

**Allocated Lapses FY 2018**

Agency	Fund	SID	Description	Appropriation	Achieve Labor Savings	Statewide Hiring Reduction	Unallocated Lapse	Targeted Savings	Delayed Start	Municipal Contribution to Renters' Rebate	Net Appropriation
OLM10000	11000	10010	Personal Services	43,542,854	(1,117,455)	(95,840)	-	-	-	-	42,329,559
OLM10000	11000	10020	Other Expenses	13,364,982	-	-	-	(668,249)	-	-	12,696,733
OLM10000	11000	10050	Equipment	100,000	-	-	-	(100,000)	-	-	-
OLM10000	11000	12210	Interim Salary/Caucus Offices	452,875	-	-	-	(452,875)	-	-	-
OLM10000	11000	12249	Redistricting	100,000	-	-	-	(100,000)	-	-	-
OLM10000	11000	12445	Old State House	500,000	-	-	-	(500,000)	-	-	-
OLM10000	11000	16057	Interstate Conference Fund	377,944	-	-	-	(377,944)	-	-	-
OLM10000	11000	16130	New England Board of Higher Education	183,750	-	-	-	(183,750)	-	-	-
APA11000	11000	10010	Personal Services	10,349,151	(265,594)	(22,779)	-	-	-	-	10,060,778
APA11000	11000	10020	Other Expenses	272,143	-	-	-	(13,607)	-	-	258,536
CWS11960	11000	10010	Personal Services	400,000	-	-	-	-	-	-	400,000
CWS11960	11000	10020	Other Expenses	30,000	-	-	-	(1,500)	-	-	28,500
CEO11970	11000	10010	Personal Services	400,000	-	-	-	-	-	-	400,000
CEO11970	11000	10020	Other Expenses	30,000	-	-	-	(1,500)	-	-	28,500
GOV12000	11000	10010	Personal Services	1,998,912	(51,299)	(4,400)	-	-	-	-	1,943,213
GOV12000	11000	10020	Other Expenses	185,402	-	-	-	(9,270)	-	-	176,132
GOV12000	11000	16026	Coalition of Northeastern Governors	74,391	-	-	-	(7,439)	-	-	66,952
GOV12000	11000	16035	National Governors' Association	116,893	-	-	-	(11,689)	-	-	105,204
SOS12500	11000	10010	Personal Services	2,623,326	(89,817)	(5,774)	-	-	-	-	2,527,735
SOS12500	11000	10020	Other Expenses	1,747,593	-	-	-	(87,380)	-	-	1,660,213
SOS12500	11000	12480	Commercial Recording Division	4,610,034	(110,357)	(6,107)	-	-	-	-	4,493,570
LGO13000	11000	10010	Personal Services	591,699	-	-	-	-	-	-	591,699
LGO13000	11000	10020	Other Expenses	60,264	-	-	-	(3,013)	-	-	57,251
ELE13500	11000	12522	Elections Enforcement Commission	3,125,570	(31,842)	-	-	-	-	-	3,093,728
ETH13600	11000	12347	Information Technology Initiatives	28,226	-	-	-	-	-	-	28,226
ETH13600	11000	12523	Office of State Ethics	1,403,529	(10,680)	-	-	-	-	-	1,392,849
FOI13700	11000	12524	Freedom of Information Commission	1,513,476	(13,488)	-	-	-	-	-	1,499,988
OTT14000	11000	10010	Personal Services	2,838,478	(94,253)	(6,248)	-	-	-	-	2,737,977
OTT14000	11000	10020	Other Expenses	132,225	-	-	-	(6,611)	-	-	125,614
OTT14100	11000	12285	Debt Service	1,955,817,562	-	-	-	-	-	-	1,955,817,562
OTT14100	11000	12286	UConn 2000 - Debt Service	189,526,253	-	-	-	-	-	-	189,526,253
OTT14100	11000	12287	CHEFA Day Care Security	5,500,000	-	-	-	-	-	-	5,500,000
OTT14100	11000	12500	Pension Obligation Bonds - TRB	140,219,021	-	-	-	-	-	-	140,219,021
OTT14100	11000	17105	Municipal Restructuring	20,000,000	-	-	-	-	-	-	20,000,000
OSC15000	11000	10010	Personal Services	22,655,097	(836,430)	(49,865)	-	-	-	-	21,768,802
OSC15000	11000	10020	Other Expenses	4,748,854	-	-	-	(237,443)	-	-	4,511,411
OSC15100	11000	12003	Adjudicated Claims	-	-	-	-	-	-	-	-
OSC15100	11000	19001	Nonfunctional - Change to Accruals	546,139	-	-	-	-	-	-	546,139
OSC15200	11000	12005	Unemployment Compensation	7,272,256	-	-	-	-	-	-	7,272,256
OSC15200	11000	12006	State Employees Retirement Contributions	1,200,988,149	(149,700,000)	-	-	-	-	-	1,051,288,149
OSC15200	11000	12007	Higher Education Alternative Retirement System	1,000	-	-	-	-	-	-	1,000
OSC15200	11000	12008	Pensions and Retirements - Other Statutory	1,606,796	-	-	-	-	-	-	1,606,796
OSC15200	11000	12009	Judges and Compensation Commissioners Retirement	25,457,910	-	-	-	-	-	-	25,457,910
OSC15200	11000	12010	Insurance - Group Life	7,991,900	-	-	-	-	-	-	7,991,900
OSC15200	11000	12011	Employers Social Security Tax	198,812,550	-	-	-	-	-	-	198,812,550
OSC15200	11000	12012	State Employees Health Service Cost	665,642,460	(43,200,000)	-	-	-	-	-	622,442,460
OSC15200	11000	12013	Retired State Employees Health Service Cost	774,399,000	(65,000,000)	-	-	-	-	-	709,399,000
OSC15200	11000	12016	Tuition Reimbursement - Training and Travel	115,000	-	-	-	-	-	-	115,000
OSC15200	11000	12018	Other Post Employment Benefits	91,200,000	-	-	-	-	-	-	91,200,000
OSC15200	11000	12154	Death Benefits For St Employ	-	-	-	-	-	-	-	-
DRS16000	11000	10010	Personal Services	56,380,743	(2,200,812)	(124,097)	-	-	-	-	54,055,834
DRS16000	11000	10020	Other Expenses	7,961,117	-	-	-	(398,056)	-	-	7,563,061
OGA17000	11000	10020	Other Expenses	34,218	-	-	-	(1,711)	-	-	32,507
OGA17000	11000	12028	Child Fatality Review Panel	94,734	-	-	-	-	-	-	94,734
OGA17000	11000	12525	Contracting Standards Board	257,894	-	-	-	(99,400)	-	-	158,494
OGA17000	11000	12526	Judicial Review Council	124,509	(1,175)	-	-	-	-	-	123,334

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Agency	Fund	SID	Description	Appropriation	Achieve Labor Savings	Statewide Hiring Reduction	Unallocated Lapse	Targeted Savings	Delayed Start	Municipal Contribution to Renters' Rebate	Net Appropriation
OGA17000	11000	12527	Judicial Selection Commission	82,097	-	-	-	-	-	-	82,097
OGA17000	11000	12528	Office of the Child Advocate	630,059	(2,871)	-	-	-	-	-	627,188
OGA17000	11000	12529	Office of the Victim Advocate	387,708	(3,199)	-	-	-	-	-	384,509
OGA17000	11000	12530	Board of Firearms Permit Examiners	113,272	(336)	-	-	-	-	-	112,936
OPM20000	11000	10010	Personal Services	10,006,964	(285,534)	(22,026)	-	-	-	-	9,699,404
OPM20000	11000	10020	Other Expenses	1,098,084	-	-	-	(54,904)	-	-	1,043,180
OPM20000	11000	12130	Litigation and Settlement Account	-	-	-	-	-	-	-	-
OPM20000	11000	12169	Automated Budget System and Data Base Link	39,668	-	-	-	(3,967)	(8,925)	-	26,776
OPM20000	11000	12251	Justice Assistance Grants	910,489	(612)	-	-	(91,049)	-	-	818,828
OPM20000	11000	12573	Project Longevity	850,000	-	-	-	(85,000)	(191,250)	-	573,750
OPM20000	11000	12594	Council of Governments	2,750,000	-	-	-	(275,000)	(618,750)	-	1,856,250
OPM20000	11000	16017	Tax Relief For Elderly Renters	25,020,226	-	-	-	(625,506)	-	-	24,394,720
OPM20000	11000	17004	Reimbursement To Towns for Loss of Taxes on State Property	51,596,345	-	-	-	(1,289,909)	-	-	50,306,436
OPM20000	11000	17006	Reimbursements to Towns for Private Tax-Exempt Property	100,900,058	-	-	-	(2,522,501)	-	-	98,377,557
OPM20000	11000	17011	Reimbursement Property Tax - Disability Exemption	374,065	-	-	-	(9,352)	-	-	364,713
OPM20000	11000	17021	Property Tax Relief Elderly Freeze Program	65,000	-	-	-	-	-	-	65,000
OPM20000	11000	17024	Property Tax Relief for Veterans	2,777,546	-	-	-	(69,439)	-	-	2,708,107
OPM20000	11000	17102	Municipal Revenue Sharing	35,221,814	-	-	-	-	-	-	35,221,814
OPM20000	11000	17103	Municipal Transition	36,000,000	-	-	-	-	-	-	36,000,000
OPM20000	11000	17104	Municipal Stabilization Grant	56,903,954	-	-	-	(1,422,599)	-	-	55,481,355
OPM20000	11000	17105	Municipal Restructuring	28,000,000	-	-	-	(700,000)	-	-	27,300,000
OPM20100	11000	12015	Reserve For Salary Adjustments	317,050,763	(300,600,000)	-	-	-	-	-	16,450,763
DVA21000	11000	10010	Personal Services	19,914,195	(754,309)	(43,832)	-	-	-	-	19,116,054
DVA21000	11000	10020	Other Expenses	3,056,239	-	-	-	(152,812)	-	-	2,903,427
DVA21000	11000	12574	SSMF Administration	521,833	-	-	-	(10,437)	-	-	511,396
DVA21000	11000	16045	Burial Expenses	6,666	-	-	-	-	-	-	6,666
DVA21000	11000	16049	Headstones	307,834	-	-	-	-	-	-	307,834
DAS23000	11000	10010	Personal Services	47,168,198	(1,699,505)	(103,820)	-	-	-	-	45,364,873
DAS23000	11000	10020	Other Expenses	28,543,249	-	-	-	(1,427,162)	-	-	27,116,087
DAS23000	11000	12016	Tuition Reimbursement - Training and Travel	-	-	-	-	-	-	-	-
DAS23000	11000	12024	Special Labor Management	-	-	-	-	-	-	-	-
DAS23000	11000	12115	Loss Control Risk Management	92,634	-	-	-	-	-	-	92,634
DAS23000	11000	12123	Employees' Review Board	17,611	-	-	-	-	-	-	17,611
DAS23000	11000	12141	Surety Bonds for State Officials and Employees	65,949	-	-	-	-	-	-	65,949
DAS23000	11000	12155	Quality Of Work Life Fund	-	-	-	-	-	-	-	-
DAS23000	11000	12176	Refunds Of Collections	21,453	-	-	-	-	-	-	21,453
DAS23000	11000	12179	Rents and Moving	10,562,692	-	-	-	-	-	-	10,562,692
DAS23000	11000	12218	W. C. Administrator	5,000,000	-	-	-	-	-	-	5,000,000
DAS23000	11000	12323	Connecticut Education Network	952,907	-	-	-	(95,291)	-	-	857,616
DAS23000	11000	12507	State Insurance and Risk Mgmt Operations	10,719,619	-	-	-	-	-	-	10,719,619
DAS23000	11000	12511	IT Services	12,489,014	-	-	-	(624,451)	-	-	11,864,563
DAS23000	11000	12595	Firefighters Fund	400,000	-	-	-	(300,000)	-	-	100,000
DAS23100	11000	12235	Workers' Compensation Claims	7,605,530	-	-	-	-	-	-	7,605,530
OAG29000	11000	10010	Personal Services	30,323,304	(978,213)	(66,743)	-	-	-	-	29,278,348
OAG29000	11000	10020	Other Expenses	968,906	-	-	-	(48,445)	-	-	920,461
DCJ30000	11000	10010	Personal Services	44,094,555	(2,287,721)	(97,055)	-	-	-	-	41,709,779
DCJ30000	11000	10020	Other Expenses	2,276,404	-	-	-	(113,820)	-	-	2,162,584
DCJ30000	11000	12069	Witness Protection	164,148	-	-	-	-	-	-	164,148
DCJ30000	11000	12097	Training And Education	27,398	-	-	-	-	-	-	27,398
DCJ30000	11000	12110	Expert Witnesses	135,413	-	-	-	-	-	-	135,413
DCJ30000	11000	12117	Medicaid Fraud Control	1,041,425	(23,102)	-	-	-	-	-	1,018,323
DCJ30000	11000	12485	Criminal Justice Commission	409	-	-	-	-	-	-	409
DCJ30000	11000	12537	Cold Case Unit	228,213	(901)	-	-	-	-	-	227,312
DCJ30000	11000	12538	Shooting Taskforce	1,034,499	(18,799)	-	-	-	-	-	1,015,700
DPS32000	11000	10010	Personal Services	144,109,537	(4,314,410)	(317,193)	-	-	-	-	139,477,934
DPS32000	11000	10020	Other Expenses	26,623,919	-	-	-	(1,331,196)	-	-	25,292,723

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Agency	Fund	SID	Description	Appropriation	Achieve Labor Savings	Statewide Hiring Reduction	Unallocated Lapse	Targeted Savings	Delayed Start	Municipal Contribution to Renters' Rebate	Net Appropriation
DPS32000	11000	12026	Stress Reduction	25,354	-	-	-	-	-	-	25,354
DPS32000	11000	12082	Fleet Purchase	6,202,962	-	-	-	-	-	-	6,202,962
DPS32000	11000	12235	Workers' Compensation Claims	4,541,962	-	-	-	-	-	-	4,541,962
DPS32000	11000	12535	Criminal Justice Information System	2,392,840	-	-	-	-	-	-	2,392,840
DPS32000	11000	16009	Fire Training School - Willimantic	150,076	-	-	-	(150,076)	-	-	-
DPS32000	11000	16010	Maintenance of County Base Fire Radio Network	21,698	-	-	-	(2,170)	(4,882)	-	14,646
DPS32000	11000	16011	Maintenance of State-Wide Fire Radio Network	14,441	-	-	-	(1,444)	(3,249)	-	9,748
DPS32000	11000	16013	Police Association of Connecticut	172,353	-	-	-	-	-	-	172,353
DPS32000	11000	16014	Connecticut State Firefighter's Association	176,625	-	-	-	-	-	-	176,625
DPS32000	11000	16025	Fire Training School - Torrington	81,367	-	-	-	(81,367)	-	-	-
DPS32000	11000	16034	Fire Training School - New Haven	48,364	-	-	-	(48,364)	-	-	-
DPS32000	11000	16044	Fire Training School - Derby	37,139	-	-	-	(37,139)	-	-	-
DPS32000	11000	16056	Fire Training School - Wolcott	100,162	-	-	-	(100,162)	-	-	-
DPS32000	11000	16065	Fire Training School - Fairfield	70,395	-	-	-	(70,395)	-	-	-
DPS32000	11000	16074	Fire Training School - Hartford	169,336	-	-	-	(169,336)	-	-	-
DPS32000	11000	16080	Fire Training School - Middletown	68,470	-	-	-	(68,470)	-	-	-
DPS32000	11000	16179	Fire Training School - Stamford	55,432	-	-	-	(55,432)	-	-	-
MIL36000	11000	10010	Personal Services	2,711,254	(97,291)	(5,968)	-	-	-	-	2,607,995
MIL36000	11000	10020	Other Expenses	2,262,356	-	-	-	(113,118)	-	-	2,149,238
MIL36000	11000	12144	Honor Guard	525,000	-	-	-	-	(131,250)	-	393,750
MIL36000	11000	12325	Veteran's Service Bonuses	93,333	-	-	-	-	-	-	93,333
DCP39500	11000	10010	Personal Services	12,749,297	(498,121)	(28,062)	-	-	-	-	12,223,114
DCP39500	11000	10020	Other Expenses	1,193,685	-	-	-	(59,684)	-	-	1,134,001
DOL40000	11000	10010	Personal Services	8,747,739	(310,455)	(19,254)	-	-	-	-	8,418,030
DOL40000	11000	10020	Other Expenses	1,080,343	-	-	-	(54,017)	-	-	1,026,326
DOL40000	11000	12079	CETC Workforce	619,591	(832)	-	-	(61,959)	-	-	556,800
DOL40000	11000	12098	Workforce Investment Act	36,758,476	(124,530)	(7,599)	-	-	-	-	36,626,347
DOL40000	11000	12108	Job Funnels Projects	108,656	-	-	-	(10,866)	(24,448)	-	73,342
DOL40000	11000	12205	Connecticut's Youth Employment Program	1,000,000	-	-	-	-	(1,000,000)	-	-
DOL40000	11000	12212	Jobs First Employment Services	13,869,606	(5,422)	-	-	(1,386,961)	-	-	12,477,223
DOL40000	11000	12328	Apprenticeship Program	465,342	(6,894)	-	-	-	-	-	458,448
DOL40000	11000	12329	Spanish-American Merchants Association	400,489	-	-	-	-	(100,122)	-	300,367
DOL40000	11000	12357	Connecticut Career Resource Network	153,113	(2,050)	-	-	-	-	-	151,063
DOL40000	11000	12425	STRIVE	108,655	-	-	-	-	(32,597)	-	76,058
DOL40000	11000	12575	Opportunities for Long Term Unemployed	1,753,994	-	-	-	-	(438,499)	-	1,315,495
DOL40000	11000	12576	Veterans' Opportunity Pilot	227,606	(3,699)	-	-	-	-	-	223,907
DOL40000	11000	12582	Second Chance Initiative	444,861	-	-	-	-	(133,458)	-	311,403
DOL40000	11000	12583	Cradle To Career	100,000	-	-	-	(100,000)	-	-	-
DOL40000	11000	12586	New Haven Jobs Funnel	344,241	-	-	-	(75,000)	(67,310)	-	201,931
DOL40000	11000	12596	Healthcare Apprenticeship Initiative	500,000	-	-	-	(500,000)	-	-	-
DOL40000	11000	12597	Manufacturing Pipeline Initiative	500,000	-	-	-	(500,000)	-	-	-
HRO41100	11000	10010	Personal Services	5,916,770	(225,993)	(13,023)	-	-	-	-	5,677,754
HRO41100	11000	10020	Other Expenses	302,061	-	-	-	(15,103)	-	-	286,958
HRO41100	11000	12027	Martin Luther King, Jr. Commission	5,977	-	-	-	-	-	-	5,977
OPA41200	11000	10010	Personal Services	-	-	-	-	-	-	-	-
OPA41200	11000	10020	Other Expenses	-	-	-	-	-	-	-	-
DAG42500	11000	10010	Personal Services	3,610,221	(126,156)	(7,946)	-	-	-	-	3,476,119
DAG42500	11000	10020	Other Expenses	845,038	-	-	-	(42,252)	-	-	802,786
DAG42500	11000	12421	Senior Food Vouchers	350,442	-	-	-	-	(87,611)	-	262,831
DAG42500	11000	16037	Tuberculosis and Brucellosis Indemnity	97	-	-	-	(97)	-	-	-
DAG42500	11000	16075	WIC Coupon Program for Fresh Produce	167,938	-	-	-	-	-	-	167,938
DEP43000	11000	10010	Personal Services	23,162,728	(783,802)	(50,983)	-	-	-	-	22,327,943
DEP43000	11000	10020	Other Expenses	1,408,267	-	-	-	(70,413)	-	-	1,337,854
DEP43000	11000	12054	Mosquito Control	224,243	(1,807)	-	-	-	-	-	222,436
DEP43000	11000	12084	State Superfund Site Maintenance	399,577	-	-	-	-	-	-	399,577
DEP43000	11000	12146	Laboratory Fees	129,015	-	-	-	-	-	-	129,015

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DEP43000	11000	12195	Dam Maintenance	120,486	(302)	-	-	-	-	-	120,184
DEP43000	11000	12487	Emergency Spill Response	6,481,921	(216,398)	(11,496)	-	-	-	-	6,254,027
DEP43000	11000	12488	Solid Waste Management	3,613,792	(81,337)	(4,448)	-	-	-	-	3,528,007
DEP43000	11000	12489	Underground Storage Tank	855,844	(11,260)	-	-	-	-	-	844,584
DEP43000	11000	12490	Clean Air	3,925,897	(107,456)	(5,942)	-	-	-	-	3,812,499
DEP43000	11000	12491	Environmental Conservation	5,263,481	(134,318)	(7,954)	-	-	-	-	5,121,209
DEP43000	11000	12501	Environmental Quality	8,434,764	(278,700)	(15,239)	-	-	-	-	8,140,825
DEP43000	11000	12558	Greenways Account	2	-	-	-	(2)	-	-	-
DEP43000	11000	12598	Fish Hatcheries	2,079,562	-	-	-	(200,000)	-	-	1,879,562
DEP43000	11000	16015	Interstate Environmental Commission	44,937	-	-	-	-	-	-	44,937
DEP43000	11000	16046	New England Interstate Water Pollution Commission	26,554	-	-	-	-	-	-	26,554
DEP43000	11000	16052	Northeast Interstate Forest Fire Compact	3,082	-	-	-	-	-	-	3,082
DEP43000	11000	16059	Connecticut River Valley Flood Control Commission	30,295	-	-	-	-	-	-	30,295
DEP43000	11000	16083	Thames River Valley Flood Control Commission	45,151	-	-	-	-	-	-	45,151
CEQ45000	11000	10010	Personal Services	173,190	(789)	-	-	-	-	-	172,401
CEQ45000	11000	10020	Other Expenses	613	-	-	-	(31)	-	-	582
ECD46000	11000	10010	Personal Services	7,145,317	(259,671)	(15,727)	-	-	-	-	6,869,919
ECD46000	11000	10020	Other Expenses	527,335	-	-	-	(26,367)	-	-	500,968
ECD46000	11000	12296	Statewide Marketing	6,435,000	-	-	-	-	-	-	6,435,000
ECD46000	11000	12412	Hartford Urban Arts Grant	242,371	-	-	-	-	(48,474)	-	193,897
ECD46000	11000	12413	New Britain Arts Council	39,380	-	-	-	-	(7,876)	-	31,504
ECD46000	11000	12435	Main Street Initiatives	100,000	-	-	-	-	(20,000)	-	80,000
ECD46000	11000	12437	Office of Military Affairs	187,575	-	-	-	-	-	-	187,575
ECD46000	11000	12467	CCAT-CT Manufacturing Supply Chain	497,082	-	-	-	-	(99,416)	-	397,666
ECD46000	11000	12540	Capital Region Development Authority	6,261,621	-	-	-	-	(50,000)	-	6,211,621
ECD46000	11000	12562	Neighborhood Music School	80,540	-	-	-	-	(16,108)	-	64,432
ECD46000	11000	16115	Nutmeg Games	40,000	-	-	-	-	(8,000)	-	32,000
ECD46000	11000	16175	Discovery Museum	196,895	-	-	-	-	(39,379)	-	157,516
ECD46000	11000	16188	National Theatre of the Deaf	78,758	-	-	-	-	(15,752)	-	63,006
ECD46000	11000	16189	CONNSTEP	390,471	-	-	-	-	(78,094)	-	312,377
ECD46000	11000	16209	Connecticut Science Center	446,626	-	-	-	-	(89,325)	-	357,301
ECD46000	11000	16219	CT Flagship Producing Theaters Grant	259,951	-	-	-	-	(51,990)	-	207,961
ECD46000	11000	16256	Performing Arts Centers	787,571	-	-	-	-	(157,514)	-	630,057
ECD46000	11000	16257	Performing Theaters Grant	306,753	-	-	-	-	(61,351)	-	245,402
ECD46000	11000	16258	Arts Commission	1,497,298	-	-	-	-	(74,865)	-	1,422,433
ECD46000	11000	16262	Art Museum Consortium	287,313	-	-	-	-	(57,463)	-	229,850
ECD46000	11000	16264	Litchfield Jazz Festival	29,000	-	-	-	-	(5,800)	-	23,200
ECD46000	11000	16267	Arte Inc.	20,735	-	-	-	-	(4,147)	-	16,588
ECD46000	11000	16268	CT Virtuosi Orchestra	15,250	-	-	-	-	(3,050)	-	12,200
ECD46000	11000	16269	Barnum Museum	20,735	-	-	-	-	(4,147)	-	16,588
ECD46000	11000	16275	Various Grants	130,000	-	-	-	-	(26,000)	-	104,000
ECD46000	11000	17063	Greater Hartford Arts Council	74,079	-	-	-	-	(3,704)	-	70,375
ECD46000	11000	17065	Stepping Stones Museum for Children	30,863	-	-	-	-	(6,173)	-	24,690
ECD46000	11000	17066	Maritime Center Authority	303,705	-	-	-	-	(60,741)	-	242,964
ECD46000	11000	17069	Connecticut Humanities Council	850,000	-	-	-	-	(170,000)	-	680,000
ECD46000	11000	17070	Amistad Committee for the Freedom Trail	36,414	-	-	-	-	(7,283)	-	29,131
ECD46000	11000	17071	Amistad Vessel	263,856	-	-	-	-	(52,771)	-	211,085
ECD46000	11000	17072	New Haven Festival of Arts and Ideas	414,511	-	-	-	-	(82,902)	-	331,609
ECD46000	11000	17073	New Haven Arts Council	52,000	-	-	-	-	(10,400)	-	41,600
ECD46000	11000	17075	Beardsley Zoo	253,879	-	-	-	-	(50,776)	-	203,103
ECD46000	11000	17076	Mystic Aquarium	322,397	-	-	-	-	(64,479)	-	257,918
ECD46000	11000	17078	Northwestern Tourism	400,000	-	-	-	(300,000)	(100,000)	-	-
ECD46000	11000	17079	Eastern Tourism	400,000	-	-	-	(300,000)	(100,000)	-	-
ECD46000	11000	17080	Central Tourism	400,000	-	-	-	(300,000)	(100,000)	-	-
ECD46000	11000	17082	Twain/Stowe Homes	81,196	-	-	-	-	(16,239)	-	64,957
ECD46000	11000	17100	Cultural Alliance of Fairfield	52,000	-	-	-	-	(10,400)	-	41,600

**Allocated Lapses FY 2018**

Agency	Fund	SID	Description	Appropriation	Achieve Labor Savings	Statewide Hiring Reduction	Unallocated Lapse	Targeted Savings	Delayed Start	Municipal Contribution to Renters' Rebate	Net Appropriation
DOH46900	11000	10010	Personal Services	1,853,013	(66,627)	(4,079)	-	-	-	-	1,782,307
DOH46900	11000	10020	Other Expenses	162,047	-	-	-	(8,102)	-	-	153,945
DOH46900	11000	12032	Elderly Rental Registry and Counselors	1,035,431	-	-	-	(20,709)	-	-	1,014,722
DOH46900	11000	12504	Homeless Youth	2,329,087	-	-	-	(46,582)	-	-	2,282,505
DOH46900	11000	16029	Subsidized Assisted Living Demonstration	2,084,241	-	-	-	-	-	-	2,084,241
DOH46900	11000	16068	Congregate Facilities Operation Costs	7,336,204	-	-	-	(146,724)	-	-	7,189,480
DOH46900	11000	16084	Elderly Congregate Rent Subsidy	1,982,065	-	-	-	(39,641)	-	-	1,942,424
DOH46900	11000	16149	Housing/Homeless Services	74,024,210	-	-	-	(1,480,484)	-	-	72,543,726
DOH46900	11000	17038	Housing/Homeless Services - Municipality	586,965	-	-	-	(11,739)	-	-	575,226
AES48000	11000	10010	Personal Services	5,636,399	(205,959)	(12,406)	-	-	-	-	5,418,034
AES48000	11000	10020	Other Expenses	910,560	-	-	-	(45,528)	-	-	865,032
AES48000	11000	12056	Mosquito Control	502,312	(4,635)	-	-	-	-	-	497,677
AES48000	11000	12288	Wildlife Disease Prevention	92,701	(1,395)	-	-	-	-	-	91,306
DPH48500	11000	10010	Personal Services	35,454,225	(1,337,365)	(78,037)	-	-	-	-	34,038,823
DPH48500	11000	10020	Other Expenses	7,799,552	-	-	-	(389,978)	-	-	7,409,574
DPH48500	11000	12126	Children's Health Initiatives	-	-	-	-	-	-	-	-
DPH48500	11000	16060	Community Health Services	1,689,268	-	-	-	(33,785)	-	-	1,655,483
DPH48500	11000	16103	Rape Crisis	558,104	-	-	-	(11,162)	-	-	546,942
DPH48500	11000	17009	Local and District Departments of Health	4,144,588	-	-	-	-	-	-	4,144,588
DPH48500	11000	17019	School Based Health Clinics	11,039,012	-	-	-	(420,780)	-	-	10,618,232
CME49500	11000	10010	Personal Services	4,926,809	(173,217)	(10,844)	-	-	-	-	4,742,748
CME49500	11000	10020	Other Expenses	1,435,536	-	-	-	-	-	-	1,435,536
CME49500	11000	10050	Equipment	26,400	-	-	-	-	-	-	26,400
CME49500	11000	12033	Medicolegal Investigations	22,150	-	-	-	-	-	-	22,150
DDS50000	11000	10010	Personal Services	207,943,136	(8,228,453)	(457,695)	-	-	-	-	199,256,988
DDS50000	11000	10020	Other Expenses	16,665,111	-	-	-	(833,256)	-	-	15,831,855
DDS50000	11000	12072	Family Support Grants	3,700,840	-	-	-	-	-	-	3,700,840
DDS50000	11000	12185	Clinical Services	2,372,737	-	-	-	-	-	-	2,372,737
DDS50000	11000	12235	Workers' Compensation Claims	13,823,176	-	-	-	-	-	-	13,823,176
DDS50000	11000	12493	Behavioral Services Program	22,478,496	-	-	-	(449,570)	-	-	22,028,926
DDS50000	11000	12521	Supplemental Payments for Medical Services	3,761,425	-	-	-	(75,229)	-	-	3,686,196
DDS50000	11000	12599	ID Partnership Initiatives	1,400,000	-	-	-	(28,000)	(343,000)	-	1,029,000
DDS50000	11000	16069	Rent Subsidy Program	4,879,910	-	-	-	(97,598)	-	-	4,782,312
DDS50000	11000	16108	Employment Opportunities and Day Services	242,551,827	-	-	-	(3,570,059)	-	-	238,981,768
MHA53000	11000	10010	Personal Services	185,075,887	(7,744,289)	(407,363)	-	-	-	-	176,924,235
MHA53000	11000	10020	Other Expenses	24,412,372	-	-	-	(1,220,619)	-	-	23,191,753
MHA53000	11000	12035	Housing Supports and Services	23,269,681	-	-	-	(465,394)	-	-	22,804,287
MHA53000	11000	12157	Managed Service System	56,505,032	(235,943)	(13,873)	-	(1,004,042)	-	-	55,251,174
MHA53000	11000	12196	Legal Services	700,144	-	-	-	-	-	-	700,144
MHA53000	11000	12199	Connecticut Mental Health Center	7,848,323	-	-	-	(656,966)	-	-	7,191,357
MHA53000	11000	12207	Professional Services	11,200,697	-	-	-	-	-	-	11,200,697
MHA53000	11000	12220	General Assistance Managed Care	41,449,129	(1,536)	-	-	(820,408)	-	-	40,627,185
MHA53000	11000	12235	Workers' Compensation Claims	11,405,512	-	-	-	-	-	-	11,405,512
MHA53000	11000	12247	Nursing Home Screening	636,352	-	-	-	(12,727)	-	-	623,625
MHA53000	11000	12250	Young Adult Services	76,859,968	(934,252)	(55,143)	-	(1,036,144)	-	-	74,834,429
MHA53000	11000	12256	TBI Community Services	8,779,723	(39,061)	(2,226)	-	(155,367)	-	-	8,583,069
MHA53000	11000	12278	Jail Diversion	95,000	-	-	-	(95,000)	-	-	-
MHA53000	11000	12289	Behavioral Health Medications	6,720,754	-	-	-	-	-	-	6,720,754
MHA53000	11000	12298	Medicaid Adult Rehabilitation Option	4,269,653	-	-	-	(85,393)	-	-	4,184,260
MHA53000	11000	12330	Discharge and Diversion Services	24,533,818	-	-	-	(490,676)	-	-	24,043,142
MHA53000	11000	12444	Home and Community Based Services	22,168,382	(5,932)	-	-	(427,275)	-	-	21,735,175
MHA53000	11000	12541	Nursing Home Contract	417,953	-	-	-	(8,359)	-	-	409,594
MHA53000	11000	12564	Pre-Trial Account	620,352	-	-	-	(620,352)	-	-	-
MHA53000	11000	12600	Katie Blair House	15,000	-	-	-	(15,000)	-	-	-
MHA53000	11000	12601	Forensic Services	10,235,895	(43,354)	(3,718)	-	(170,931)	-	-	10,017,892
MHA53000	11000	16003	Grants for Substance Abuse Services	17,788,229	-	-	-	(355,765)	-	-	17,432,464

**Allocated Lapses FY 2018**

Agency	Fund	SID	Description	Appropriation	Achieve Labor Savings	Statewide Hiring Reduction	Unallocated Lapse	Targeted Savings	Delayed Start	Municipal Contribution to Renters' Rebate	Net Appropriation
MHA53000	11000	16053	Grants for Mental Health Services	65,874,535	-	-	-	(1,317,491)	-	-	64,557,044
MHA53000	11000	16070	Employment Opportunities	8,901,815	-	-	-	(178,036)	-	-	8,723,779
PSR56000	11000	10010	Personal Services	271,444	(1,674)	-	-	-	-	-	269,770
PSR56000	11000	10020	Other Expenses	26,387	-	-	-	(1,319)	-	-	25,068
DSS60000	11000	10010	Personal Services	122,536,340	(4,629,260)	(269,710)	-	-	-	-	117,637,370
DSS60000	11000	10020	Other Expenses	143,029,224	-	-	-	(7,151,461)	-	-	135,877,763
DSS60000	11000	12197	Genetic Tests in Paternity Actions	81,906	-	-	-	-	-	-	81,906
DSS60000	11000	12202	State-Funded Supplemental Nutrition Assistance Program	31,205	-	-	-	-	-	-	31,205
DSS60000	11000	12239	HUSKY B Program	5,060,000	-	-	-	-	-	-	5,060,000
DSS60000	11000	16020	Medicaid	2,570,840,000	-	-	-	-	-	-	2,570,840,000
DSS60000	11000	16061	Old Age Assistance	38,506,679	-	-	-	-	-	-	38,506,679
DSS60000	11000	16071	Aid To The Blind	577,715	-	-	-	-	-	-	577,715
DSS60000	11000	16077	Aid To The Disabled	60,874,851	-	-	-	-	-	-	60,874,851
DSS60000	11000	16090	Temporary Family Assistance	70,131,712	-	-	-	-	-	-	70,131,712
DSS60000	11000	16096	Emergency Assistance	1	-	-	-	-	-	-	1
DSS60000	11000	16098	Food Stamp Training Expenses	9,832	-	-	-	-	-	-	9,832
DSS60000	11000	16109	DMHAS-Disproportionate Share	108,935,000	-	-	-	-	-	-	108,935,000
DSS60000	11000	16114	Connecticut Home Care Program	42,090,000	-	-	-	(2,180,000)	-	-	39,910,000
DSS60000	11000	16118	Human Resource Development-Hispanic Programs	697,307	-	-	-	(663,756)	-	-	33,551
DSS60000	11000	16122	Community Residential Services	553,929,013	-	-	-	(11,078,580)	-	-	542,850,433
DSS60000	11000	16128	Safety Net Services	1,840,882	-	-	-	(514,561)	-	-	1,326,321
DSS60000	11000	16139	Refunds Of Collections	94,699	-	-	-	-	-	-	94,699
DSS60000	11000	16146	Services for Persons With Disabilities	370,253	-	-	-	(96,356)	-	-	273,897
DSS60000	11000	16148	Nutrition Assistance	725,000	-	-	-	(93,944)	-	-	631,056
DSS60000	11000	16157	State Administered General Assistance	19,431,557	-	-	-	-	-	-	19,431,557
DSS60000	11000	16159	Connecticut Children's Medical Center	11,391,454	-	-	-	(227,829)	-	-	11,163,625
DSS60000	11000	16160	Community Services	688,676	-	-	-	(298,320)	-	-	390,356
DSS60000	11000	16174	Human Service Infrastructure Community Action Program	2,994,488	-	-	-	(59,890)	-	-	2,934,598
DSS60000	11000	16177	Teen Pregnancy Prevention	1,271,286	-	-	-	(25,426)	-	-	1,245,860
DSS60000	11000	16260	Programs for Senior Citizens	7,895,383	-	-	-	(117,908)	(2,000,000)	-	5,777,475
DSS60000	11000	16270	Family Programs - TANF	316,835	-	-	-	(287,498)	-	-	29,337
DSS60000	11000	16271	Domestic Violence Shelters	5,304,514	-	-	-	(106,090)	-	-	5,198,424
DSS60000	11000	16272	Hospital Supplemental Payments	598,440,138	-	-	-	-	-	-	598,440,138
DSS60000	11000	17029	Human Resource Development-Hispanic Programs - Municipality	4,120	-	-	-	(4,120)	-	-	-
DSS60000	11000	17032	Teen Pregnancy Prevention - Municipality	100,287	-	-	-	(2,006)	-	-	98,281
SDR63500	11000	10010	Personal Services	4,843,781	(173,531)	(10,661)	-	-	-	-	4,659,589
SDR63500	11000	10020	Other Expenses	1,398,021	-	-	-	(69,901)	-	-	1,328,120
SDR63500	11000	12060	Educational Aid for Blind and Visually Handicapped Children	4,040,237	(124,792)	(6,924)	-	-	-	-	3,908,521
SDR63500	11000	12301	Employment Opportunities – Blind & Disabled	1,032,521	-	-	-	(20,650)	-	-	1,011,871
SDR63500	11000	16004	Vocational Rehabilitation - Disabled	7,354,087	-	-	-	(147,082)	-	-	7,207,005
SDR63500	11000	16040	Supplementary Relief and Services	45,762	-	-	-	(915)	-	-	44,847
SDR63500	11000	16078	Special Training for the Deaf Blind	268,003	-	-	-	(5,360)	-	-	262,643
SDR63500	11000	16086	Connecticut Radio Information Service	27,474	-	-	-	(549)	(6,731)	-	20,194
SDR63500	11000	16153	Independent Living Centers	420,962	-	-	-	(8,419)	(103,136)	-	309,407
SDE64000	11000	10010	Personal Services	16,264,240	(602,488)	(35,799)	-	-	-	-	15,625,953
SDE64000	11000	10020	Other Expenses	3,261,940	-	-	-	(163,097)	-	-	3,098,843
SDE64000	11000	12138	Admin - Magnet Schools	-	-	-	-	-	-	-	-
SDE64000	11000	12165	Admin - Adult Education	-	-	-	-	-	-	-	-
SDE64000	11000	12171	Development of Mastery Exams Grades 4, 6, and 8	10,443,016	(47,748)	(2,551)	-	-	-	-	10,392,717
SDE64000	11000	12177	Admin - Interdistrict Cooperation	-	-	-	-	-	-	-	-
SDE64000	11000	12198	Primary Mental Health	383,653	-	-	-	(38,365)	-	-	345,288
SDE64000	11000	12203	Admin - Youth Service Bureaus	-	-	-	-	-	-	-	-
SDE64000	11000	12211	Leadership, Education, Athletics in Partnership (LEAP)	462,534	-	-	-	(46,253)	(104,070)	-	312,211
SDE64000	11000	12216	Adult Education Action	216,149	-	-	-	(21,615)	-	-	194,534
SDE64000	11000	12261	Connecticut Writing Project	30,000	-	-	-	(3,000)	(6,750)	-	20,250
SDE64000	11000	12290	Resource Equity Assessments	134,379	-	-	-	(13,438)	-	-	120,941

**Allocated Lapses FY 2018**

Agency	Fund	SID	Description	Appropriation	Achieve Labor Savings	Statewide Hiring Reduction	Unallocated Lapse	Targeted Savings	Delayed Start	Municipal Contribution to Renters' Rebate	Net Appropriation
SDE64000	11000	12318	Neighborhood Youth Centers	650,172	-	-	-	(65,017)	(146,289)	-	438,866
SDE64000	11000	12405	Longitudinal Data Systems	1,212,945	(1,474)	-	-	(121,295)	-	-	1,090,176
SDE64000	11000	12457	Sheff Settlement	11,027,361	(9,969)	-	-	-	-	-	11,017,392
SDE64000	11000	12459	Admin - After School Programs	-	-	-	-	-	-	-	-
SDE64000	11000	12506	Parent Trust Fund Program	395,841	-	-	-	(39,584)	(89,064)	-	267,193
SDE64000	11000	12519	Regional Vocational-Technical School System	133,875,227	(5,226,504)	(294,667)	-	-	-	-	128,354,056
SDE64000	11000	12547	Commissioner's Network	10,009,398	-	-	-	-	-	-	10,009,398
SDE64000	11000	12549	New or Replicated Schools	480,000	-	-	-	(48,000)	-	-	432,000
SDE64000	11000	12550	Bridges to Success	40,000	-	-	-	(4,000)	(9,000)	-	27,000
SDE64000	11000	12551	K-3 Reading Assessment Pilot	2,461,580	-	-	-	(246,158)	-	-	2,215,422
SDE64000	11000	12552	Talent Development	650,000	(5,967)	-	-	-	-	-	644,033
SDE64000	11000	12587	School-Based Diversion Initiative	1,000,000	-	-	-	(100,000)	-	-	900,000
SDE64000	11000	12602	Technical High Schools Other Expenses	23,861,660	-	-	-	(1,193,083)	-	-	22,668,577
SDE64000	11000	16021	American School For The Deaf	8,257,514	-	-	-	(825,000)	-	-	7,432,514
SDE64000	11000	16062	Regional Education Services	350,000	-	-	-	-	(87,500)	-	262,500
SDE64000	11000	16110	Family Resource Centers	5,802,710	-	-	-	-	-	-	5,802,710
SDE64000	11000	16119	Charter Schools	109,821,500	-	-	-	-	-	-	109,821,500
SDE64000	11000	16201	Youth Service Bureau Enhancement	648,859	-	-	-	(64,886)	-	-	583,973
SDE64000	11000	16211	Child Nutrition State Match	2,354,000	-	-	-	-	-	-	2,354,000
SDE64000	11000	16212	Health Foods Initiative	4,101,463	-	-	-	-	-	-	4,101,463
SDE64000	11000	17017	Vocational Agriculture	10,228,589	-	-	-	(255,715)	-	-	9,972,874
SDE64000	11000	17030	Adult Education	20,383,960	-	-	-	(509,599)	-	-	19,874,361
SDE64000	11000	17034	Health and Welfare Services Pupils Private Schools	3,526,579	-	-	-	(88,164)	-	-	3,438,415
SDE64000	11000	17041	Education Equalization Grants	1,986,183,701	-	-	(42,250,000)	(7,404,593)	-	(8,285,113)	1,928,243,995
SDE64000	11000	17042	Bilingual Education	2,848,320	-	-	-	(71,208)	-	-	2,777,112
SDE64000	11000	17043	Priority School Districts	38,103,454	-	-	-	(952,586)	-	-	37,150,868
SDE64000	11000	17044	Young Parents Program	106,159	-	-	-	(10,616)	(23,886)	-	71,657
SDE64000	11000	17045	Interdistrict Cooperation	3,050,000	-	-	-	(1,000,000)	(512,500)	-	1,537,500
SDE64000	11000	17046	School Breakfast Program	2,158,900	-	-	-	(53,973)	-	-	2,104,927
SDE64000	11000	17047	Excess Cost - Student Based	142,542,860	-	-	-	(3,563,572)	-	-	138,979,288
SDE64000	11000	17052	Youth Service Bureaus	2,598,486	-	-	-	(64,962)	-	-	2,533,524
SDE64000	11000	17053	Open Choice Program	38,090,639	-	-	-	(952,266)	-	-	37,138,373
SDE64000	11000	17057	Magnet Schools	328,058,158	-	-	-	(18,548,222)	-	-	309,509,936
SDE64000	11000	17084	After School Program	4,720,695	-	-	-	(118,017)	-	-	4,602,678
OEC64800	11000	10010	Personal Services	7,791,962	(288,888)	(17,151)	-	-	-	-	7,485,923
OEC64800	11000	10020	Other Expenses	411,727	-	-	-	(20,586)	-	-	391,141
OEC64800	11000	12192	Birth to Three	21,446,804	-	-	-	-	-	-	21,446,804
OEC64800	11000	12569	Evenstart	437,713	-	-	-	(43,771)	(98,486)	-	295,456
OEC64800	11000	12584	2Gen - TANF	750,000	-	-	-	(200,000)	(137,500)	-	412,500
OEC64800	11000	12603	Nurturing Families Network	10,230,303	-	-	-	-	-	-	10,230,303
OEC64800	11000	16101	Head Start Services	5,186,978	-	-	-	(103,740)	-	-	5,083,238
OEC64800	11000	16147	Care4Kids TANF/CCDF	124,981,059	-	-	-	-	-	-	124,981,059
OEC64800	11000	16158	Child Care Quality Enhancements	6,855,033	-	-	-	-	-	-	6,855,033
OEC64800	11000	16265	Early Head Start-Child Care Partnership	1,130,750	-	-	-	-	-	-	1,130,750
OEC64800	11000	16274	Early Care and Education	104,086,354	-	-	-	-	-	-	104,086,354
CSL66000	11000	10010	Personal Services	5,019,931	(193,123)	(11,049)	-	-	-	-	4,815,759
CSL66000	11000	10020	Other Expenses	426,673	-	-	-	(21,334)	-	-	405,339
CSL66000	11000	12061	State-Wide Digital Library	1,750,193	-	-	-	(167,919)	(7,100)	-	1,575,174
CSL66000	11000	12104	Interlibrary Loan Delivery Service	276,232	(3,756)	-	-	(27,623)	-	-	244,853
CSL66000	11000	12172	Legal/Legislative Library Materials	638,378	-	-	-	(63,838)	-	-	574,540
CSL66000	11000	16022	Support Cooperating Library Service Units	184,300	-	-	-	(18,430)	(41,468)	-	124,402
CSL66000	11000	17010	Connecticard Payments	781,820	-	-	-	(78,182)	-	-	703,638
DHE66500	11000	10010	Personal Services	1,428,180	(59,420)	(3,144)	-	-	-	-	1,365,616
DHE66500	11000	10020	Other Expenses	69,964	-	-	-	(3,498)	-	-	66,466
DHE66500	11000	12188	Minority Advancement Program	1,789,690	(600)	-	-	(178,969)	-	-	1,610,121
DHE66500	11000	12200	National Service Act	260,896	(686)	-	-	(26,090)	-	-	234,120

**Allocated Lapses FY 2018**

Agency	Fund	SID	Description	Appropriation	Achieve Labor Savings	Statewide Hiring Reduction	Unallocated Lapse	Targeted Savings	Delayed Start	Municipal Contribution to Renters' Rebate	Net Appropriation
DHE66500	11000	12214	Minority Teacher Incentive Program	355,704	-	-	-	(35,570)	-	-	320,134
DHE66500	11000	16261	Governor's Scholarship	35,345,804	-	-	-	-	-	-	35,345,804
UOC67000	11000	12139	Operating Expenses	179,422,908	(7,039,007)	(394,920)	-	-	-	-	171,988,981
UOC67000	11000	12235	Workers' Compensation Claims	2,299,505	-	-	-	-	-	-	2,299,505
UOC67000	11000	12588	Next Generation Connecticut	17,530,936	(449,902)	(38,587)	-	-	-	-	17,042,447
UHC72000	11000	12139	Operating Expenses	106,746,887	(4,203,035)	(234,956)	-	-	-	-	102,308,896
UHC72000	11000	12159	AHEC	374,566	(199)	-	-	-	-	-	374,367
UHC72000	11000	12235	Workers' Compensation Claims	4,320,855	-	-	-	-	-	-	4,320,855
UHC72000	11000	12589	Bioscience	10,984,843	(281,908)	(24,178)	-	-	-	-	10,678,757
TRB77500	11000	10010	Personal Services	1,606,365	(60,676)	(3,536)	-	-	-	-	1,542,153
TRB77500	11000	10020	Other Expenses	468,134	-	-	-	(23,407)	-	-	444,727
TRB77500	11000	16006	Retirement Contributions	1,290,429,000	-	-	-	-	-	-	1,290,429,000
TRB77500	11000	16023	Retirees Health Service Cost	14,554,500	-	-	-	-	-	-	14,554,500
TRB77500	11000	16032	Municipal Retiree Health Insurance Costs	4,644,673	-	-	-	-	-	-	4,644,673
BOR77700	11000	12235	Workers' Compensation Claims	3,289,276	-	-	-	-	-	-	3,289,276
BOR77700	11000	12531	Charter Oak State College	2,263,617	(72,879)	(4,982)	-	-	-	-	2,185,756
BOR77700	11000	12532	Community Tech College System	150,743,937	(6,572,968)	(331,796)	-	-	-	-	143,839,173
BOR77700	11000	12533	Connecticut State University	140,932,908	(6,463,487)	(310,201)	-	-	-	-	134,159,220
BOR77700	11000	12534	Board of Regents	366,875	(4,635)	-	-	-	-	-	362,240
BOR77700	11000	12591	Developmental Services	9,168,168	(235,286)	(20,180)	-	-	-	-	8,912,702
BOR77700	11000	12592	Outcomes-Based Funding Incentive	1,236,481	(31,732)	(2,722)	-	-	-	-	1,202,027
BOR77700	11000	12604	Institute for Municipal and Regional Policy	994,650	-	-	-	(994,650)	-	-	-
DOC88000	11000	10010	Personal Services	383,924,663	(10,889,139)	(845,040)	-	-	-	-	372,190,484
DOC88000	11000	10020	Other Expenses	66,973,023	-	-	-	(3,348,651)	-	-	63,624,372
DOC88000	11000	12209	Stress Management	-	-	-	-	-	-	-	-
DOC88000	11000	12235	Workers' Compensation Claims	26,871,594	-	-	-	-	-	-	26,871,594
DOC88000	11000	12242	Inmate Medical Services	80,426,658	-	-	-	-	-	-	80,426,658
DOC88000	11000	12302	Board of Pardons and Paroles	6,415,288	(163,547)	(12,236)	-	-	-	-	6,239,505
DOC88000	11000	12327	STRIDE	108,656	-	-	-	(10,866)	(24,448)	-	73,342
DOC88000	11000	12581	Program Evaluation	75,000	-	-	-	(56,250)	(18,750)	-	-
DOC88000	11000	16007	Aid to Paroled and Discharged Inmates	3,000	-	-	-	-	-	-	3,000
DOC88000	11000	16042	Legal Services To Prisoners	797,000	-	-	-	-	-	-	797,000
DOC88000	11000	16073	Volunteer Services	129,460	-	-	-	(12,946)	(29,129)	-	87,385
DOC88000	11000	16173	Community Support Services	33,909,614	-	-	-	-	-	-	33,909,614
DCF91000	11000	10010	Personal Services	273,254,796	(10,352,453)	(601,450)	-	-	-	-	262,300,893
DCF91000	11000	10020	Other Expenses	30,576,026	-	-	-	(1,528,801)	-	-	29,047,225
DCF91000	11000	12235	Workers' Compensation Claims	12,578,720	-	-	-	-	-	-	12,578,720
DCF91000	11000	12304	Family Support Services	867,677	-	-	-	-	-	-	867,677
DCF91000	11000	12515	Differential Response System	7,809,192	-	-	-	-	-	-	7,809,192
DCF91000	11000	12570	Regional Behavioral Health Consultation	1,699,624	-	-	-	-	-	-	1,699,624
DCF91000	11000	16008	Health Assessment and Consultation	1,349,199	-	-	-	-	-	-	1,349,199
DCF91000	11000	16024	Grants for Psychiatric Clinics for Children	15,046,541	-	-	-	-	-	-	15,046,541
DCF91000	11000	16033	Day Treatment Centers for Children	6,815,978	-	-	-	-	-	-	6,815,978
DCF91000	11000	16043	Juvenile Justice Outreach Services	5,443,769	-	-	-	(108,875)	-	-	5,334,894
DCF91000	11000	16064	Child Abuse and Neglect Intervention	11,949,620	-	-	-	-	-	-	11,949,620
DCF91000	11000	16092	Community Based Prevention Programs	7,945,305	-	-	-	-	-	-	7,945,305
DCF91000	11000	16097	Family Violence Outreach and Counseling	3,061,579	-	-	-	-	-	-	3,061,579
DCF91000	11000	16102	Supportive Housing	18,479,526	-	-	-	-	-	-	18,479,526
DCF91000	11000	16107	No Nexus Special Education	2,151,861	-	-	-	-	-	-	2,151,861
DCF91000	11000	16111	Family Preservation Services	6,133,574	-	-	-	-	-	-	6,133,574
DCF91000	11000	16116	Substance Abuse Treatment	9,913,559	-	-	-	-	-	-	9,913,559
DCF91000	11000	16120	Child Welfare Support Services	1,757,237	-	-	-	-	-	-	1,757,237
DCF91000	11000	16132	Board and Care for Children - Adoption	97,105,408	-	-	-	-	-	-	97,105,408
DCF91000	11000	16135	Board and Care for Children - Foster	134,738,432	-	-	-	-	-	-	134,738,432
DCF91000	11000	16138	Board and Care for Children - Short-term and Residential	92,819,051	-	-	-	-	-	-	92,819,051
DCF91000	11000	16140	Individualized Family Supports	6,523,616	-	-	-	-	-	-	6,523,616



**Allocated Lapses FY 2018**

Agency	Fund	SID	Description	Appropriation	Achieve Labor Savings	Statewide Hiring Reduction	Unallocated Lapse	Targeted Savings	Delayed Start	Municipal Contribution to Renters' Rebate	Net Appropriation
DCF91000	11000	16141	Community Kidcare	38,268,191	-	-	-	-	-	-	38,268,191
DCF91000	11000	16144	Covenant to Care	136,273	-	-	-	(2,725)	-	-	133,548
JUD95000	11000	10010	Personal Services	326,270,877	(13,546,942)	(718,141)	-	-	-	-	312,005,794
JUD95000	11000	10020	Other Expenses	61,067,995	-	-	-	(3,053,400)	-	-	58,014,595
JUD95000	11000	12025	Forensic Sex Evidence Exams	1,348,010	-	-	-	-	-	-	1,348,010
JUD95000	11000	12043	Alternative Incarceration Program	49,538,792	-	-	-	(990,776)	-	-	48,548,016
JUD95000	11000	12064	Justice Education Center, Inc.	466,217	-	-	-	(9,324)	(114,223)	-	342,670
JUD95000	11000	12105	Juvenile Alternative Incarceration	20,683,458	-	-	-	(413,669)	-	-	20,269,789
JUD95000	11000	12135	Probate Court	2,000,000	-	-	-	(200,000)	-	-	1,800,000
JUD95000	11000	12235	Workers' Compensation Claims	6,042,106	-	-	-	-	-	-	6,042,106
JUD95000	11000	12375	Youthful Offender Services	10,445,555	-	-	-	(208,911)	-	-	10,236,644
JUD95000	11000	12376	Victim Security Account	8,792	-	-	-	(176)	-	-	8,616
JUD95000	11000	12502	Children of Incarcerated Parents	544,503	-	-	-	(10,890)	-	-	533,613
JUD95000	11000	12516	Legal Aid	1,552,382	-	-	-	(31,048)	-	-	1,521,334
JUD95000	11000	12555	Youth Violence Initiative	1,925,318	-	-	-	(38,506)	-	-	1,886,812
JUD95000	11000	12559	Youth Services Prevention	3,187,174	-	-	-	(3,187,174)	-	-	-
JUD95000	11000	12572	Children's Law Center	102,717	-	-	-	(2,054)	-	-	100,663
JUD95000	11000	12579	Juvenile Planning	333,792	-	-	-	(333,792)	-	-	-
JUD95000	11000	16043	Juvenile Justice Outreach Services	5,574,763	-	-	-	(111,495)	-	-	5,463,268
JUD95000	11000	16138	Board and Care for Children - Short-term and Residential	3,282,159	-	-	-	(65,643)	-	-	3,216,516
PDS98500	11000	10010	Personal Services	40,130,053	(1,969,082)	(88,329)	-	-	-	-	38,072,642
PDS98500	11000	10020	Other Expenses	1,176,487	-	-	-	(58,824)	-	-	1,117,663
PDS98500	11000	12076	Assigned Counsel - Criminal	22,442,284	-	-	-	-	-	-	22,442,284
PDS98500	11000	12090	Expert Witnesses	3,234,137	-	-	-	-	-	-	3,234,137
PDS98500	11000	12106	Training And Education	119,748	-	-	-	-	-	-	119,748
OTT14100	12001	12285	Debt Service	614,679,938	-	-	-	-	-	-	614,679,938
OSC15100	12001	19001	Nonfunctional - Change to Accruals	675,402	-	-	-	-	-	-	675,402
OSC15200	12001	12005	Unemployment Compensation	203,548	-	-	-	-	-	-	203,548
OSC15200	12001	12006	State Employees Retirement Contributions	132,842,942	(16,400,000)	-	-	-	-	-	116,442,942
OSC15200	12001	12010	Insurance - Group Life	273,357	-	-	-	-	-	-	273,357
OSC15200	12001	12011	Employers Social Security Tax	15,655,534	-	-	-	-	-	-	15,655,534
OSC15200	12001	12012	State Employees Health Service Cost	46,110,687	(2,800,000)	-	-	-	-	-	43,310,687
OSC15200	12001	12018	Other Post Employment Benefits	6,000,000	-	-	-	-	-	-	6,000,000
OPM20100	12001	12015	Reserve For Salary Adjustments	2,301,186	-	-	-	-	-	-	2,301,186
DAS23000	12001	12507	State Insurance and Risk Mgmt Operations	8,353,680	-	-	-	-	-	-	8,353,680
DAS23100	12001	12235	Workers' Compensation Claims	6,723,297	-	-	-	-	-	-	6,723,297
DMV35000	12001	10010	Personal Services	49,601,226	(486,669)	-	-	-	-	-	49,114,557
DMV35000	12001	10020	Other Expenses	15,897,378	-	-	-	-	-	-	15,897,378
DMV35000	12001	10050	Equipment	468,756	-	-	-	-	-	-	468,756
DMV35000	12001	12067	CIVLS (Reg.DriverLicensDataProcesSys)	-	-	-	-	-	-	-	-
DMV35000	12001	12091	Commercial Vehicle Information Systems and Networks Project	214,676	-	-	-	-	-	-	214,676
DEP43000	12001	10010	Personal Services	2,060,488	(15,540)	-	-	-	-	-	2,044,948
DEP43000	12001	10020	Other Expenses	701,974	-	-	-	-	-	-	701,974
DOTS7000	12001	10010	Personal Services	175,824,829	(2,539,724)	-	-	-	-	-	173,285,105
DOTS7000	12001	10020	Other Expenses	53,727,023	-	-	-	-	-	-	53,727,023
DOTS7000	12001	10050	Equipment	1,341,329	-	-	-	-	-	-	1,341,329
DOTS7000	12001	10070	Minor Capital Projects	449,639	-	-	-	-	-	-	449,639
DOTS7000	12001	12017	Highway Planning And Research	3,060,131	-	-	-	-	-	-	3,060,131
DOTS7000	12001	12168	Rail Operations	173,370,701	(5,619)	-	-	-	-	-	173,365,082
DOTS7000	12001	12175	Bus Operations	156,352,699	-	-	-	-	-	-	156,352,699
DOTS7000	12001	12378	ADA Para-transit Program	38,039,446	-	-	-	-	-	-	38,039,446
DOTS7000	12001	12379	Non-ADA Dial-A-Ride Program	1,576,361	-	-	-	-	-	-	1,576,361
DOTS7000	12001	12518	Pay-As-You-Go Transportation Projects	13,629,769	(9,360)	-	-	-	-	-	13,620,409
DOTS7000	12001	12590	Port Authority	400,000	-	-	-	-	-	-	400,000
DOTS7000	12001	16276	Transportation to Work	2,370,629	-	-	-	-	-	-	2,370,629
DOTS7000	12001	17051	Emergency Relief Town Repairs	-	-	-	-	-	-	-	-

**Allocated Lapses FY 2018**

Agency	Fund	SID	Description	Appropriation	Achieve Labor Savings	Statewide Hiring Reduction	Unallocated Lapse	Targeted Savings	Delayed Start	Municipal Contribution to Renters' Rebate	Net Appropriation
OSC15100	12003	19001	Nonfunctional - Change to Accruals	95,178	-	-	-	-	-	-	95,178
DOB37000	12003	10010	Personal Services	10,998,922	(124,664)	-	-	-	-	-	10,874,258
DOB37000	12003	10020	Other Expenses	1,478,390	-	-	-	-	-	-	1,478,390
DOB37000	12003	10050	Equipment	44,900	-	-	-	-	-	-	44,900
DOB37000	12003	12244	Fringe Benefits	8,799,137	-	-	-	-	-	-	8,799,137
DOB37000	12003	12262	Indirect Overhead	291,192	-	-	-	-	-	-	291,192
DOL40000	12003	12232	Opportunity Industrial Centers	475,000	-	-	-	-	-	-	475,000
DOL40000	12003	12471	Customized Services	950,000	-	-	-	-	-	-	950,000
DOH46900	12003	12432	Fair Housing	670,000	-	-	-	-	-	-	670,000
JUD95000	12003	12472	Foreclosure Mediation Program	3,610,565	(27,284)	-	-	-	-	-	3,583,281
OSC15100	12004	19001	Nonfunctional - Change to Accruals	116,945	-	-	-	-	-	-	116,945
OPM20000	12004	10010	Personal Services	313,882	(1,064)	-	-	-	-	-	312,818
OPM20000	12004	10020	Other Expenses	6,012	-	-	-	-	-	-	6,012
OPM20000	12004	12244	Fringe Benefits	200,882	-	-	-	-	-	-	200,882
DOI37500	12004	10010	Personal Services	13,942,472	(153,771)	-	-	-	-	-	13,788,701
DOI37500	12004	10020	Other Expenses	1,727,807	-	-	-	-	-	-	1,727,807
DOI37500	12004	10050	Equipment	52,500	-	-	-	-	-	-	52,500
DOI37500	12004	12244	Fringe Benefits	11,055,498	-	-	-	-	-	-	11,055,498
DOI37500	12004	12262	Indirect Overhead	466,740	-	-	-	-	-	-	466,740
MCO39400	12004	10010	Personal Services	2,097,714	(18,704)	-	-	-	-	-	2,079,010
MCO39400	12004	10020	Other Expenses	2,691,767	-	-	-	-	-	-	2,691,767
MCO39400	12004	10050	Equipment	15,000	-	-	-	-	-	-	15,000
MCO39400	12004	12244	Fringe Benefits	1,644,481	-	-	-	-	-	-	1,644,481
MCO39400	12004	12262	Indirect Overhead	106,630	-	-	-	-	-	-	106,630
DOH46900	12004	12605	Crumbling Foundations	110,844	-	-	-	-	-	-	110,844
DPH48500	12004	12100	Needle and Syringe Exchange Program	459,416	-	-	-	-	-	-	459,416
DPH48500	12004	12126	Children's Health Initiatives	2,935,769	-	-	-	-	-	-	2,935,769
DPH48500	12004	12236	AIDS Services	4,975,686	-	-	-	-	-	-	4,975,686
DPH48500	12004	12255	Breast and Cervical Cancer Detection and Treatment	2,150,565	(2,207)	-	-	-	-	-	2,148,358
DPH48500	12004	12563	Immunization Services	43,216,992	(2,097)	-	-	-	-	-	43,214,895
DPH48500	12004	16112	X-Ray Screening and Tuberculosis Care	965,148	-	-	-	-	-	-	965,148
DPH48500	12004	17013	Venereal Disease Control	197,171	-	-	-	-	-	-	197,171
MHA53000	12004	12157	Managed Service System	408,924	-	-	-	-	-	-	408,924
DSS60000	12004	12565	Fall Prevention	376,023	-	-	-	-	-	-	376,023
OSC15100	12006	19001	Nonfunctional - Change to Accruals	89,658	-	-	-	-	-	-	89,658
DCC38100	12006	10010	Personal Services	1,288,453	(12,127)	-	-	-	-	-	1,276,326
DCC38100	12006	10020	Other Expenses	332,907	-	-	-	-	-	-	332,907
DCC38100	12006	10050	Equipment	2,200	-	-	-	-	-	-	2,200
DCC38100	12006	12244	Fringe Benefits	1,056,988	-	-	-	-	-	-	1,056,988
DCC38100	12006	12262	Indirect Overhead	100	-	-	-	-	-	-	100
DEP43000	12006	10010	Personal Services	11,834,823	(122,799)	-	-	-	-	-	11,712,024
DEP43000	12006	10020	Other Expenses	1,479,367	-	-	-	-	-	-	1,479,367
DEP43000	12006	10050	Equipment	19,500	-	-	-	-	-	-	19,500
DEP43000	12006	12244	Fringe Benefits	9,467,858	-	-	-	-	-	-	9,467,858
DEP43000	12006	12262	Indirect Overhead	100	-	-	-	-	-	-	100
OSC15100	12007	19001	Nonfunctional - Change to Accruals	72,298	-	-	-	-	-	-	72,298
DCJ30000	12007	10010	Personal Services	369,969	(8,706)	-	-	-	-	-	361,263
DCJ30000	12007	10020	Other Expenses	10,428	-	-	-	-	-	-	10,428
DCJ30000	12007	12244	Fringe Benefits	306,273	-	-	-	-	-	-	306,273
DOL40000	12007	12045	Occupational Health Clinics	687,148	(848)	-	-	-	-	-	686,300
WCC42000	12007	10010	Personal Services	10,268,099	(109,289)	-	-	-	-	-	10,158,810
WCC42000	12007	10020	Other Expenses	2,321,765	-	-	-	-	-	-	2,321,765
WCC42000	12007	10050	Equipment	1	-	-	-	-	-	-	1
WCC42000	12007	12244	Fringe Benefits	8,214,479	-	-	-	-	-	-	8,214,479
WCC42000	12007	12262	Indirect Overhead	291,637	-	-	-	-	-	-	291,637
SDR63500	12007	10010	Personal Services	514,113	(6,654)	-	-	-	-	-	507,459

**Allocated Lapses FY 2018**

Agency	Fund	SID	Description	Appropriation	Achieve Labor Savings	Statewide Hiring Reduction	Unallocated Lapse	Targeted Savings	Delayed Start	Municipal Contribution to Renters' Rebate	Net Appropriation
SDR63500	12007	10020	Other Expenses	53,822	-	-	-	-	-	-	53,822
SDR63500	12007	12066	Rehabilitative Services	1,111,913	-	-	-	-	-	-	1,111,913
SDR63500	12007	12244	Fringe Benefits	430,485	-	-	-	-	-	-	430,485
OPM20000	12009	17005	Grants To Towns	57,649,850	-	-	-	-	-	-	57,649,850
OSC15100	12013	19001	Nonfunctional - Change to Accruals	2,845	-	-	-	-	-	-	2,845
DAG42500	12013	10010	Personal Services	430,138	(2,032)	-	-	-	-	-	428,106
DAG42500	12013	10020	Other Expenses	273,007	-	-	-	-	-	-	273,007
DAG42500	12013	12244	Fringe Benefits	361,316	-	-	-	-	-	-	361,316
JUD95000	12014	12047	Criminal Injuries Compensation	2,934,088	-	-	-	-	-	-	2,934,088
			Total - All Appropriated Funds	21,324,085,165	(692,547,930)	(6,487,714)	(42,250,000)	(111,800,000)	(8,500,000)	(8,285,113)	20,454,214,408