



STATE OF CONNECTICUT
OFFICE OF POLICY AND MANAGEMENT

December 30, 2015

Dear Agency Heads:

Public Act 15-1 of the December Special Session addressed the state's projected deficit for fiscal year 2016. As a result of this legislation, the rescissions implemented on September 18th have been replaced by a series of new holdbacks of agency appropriations. It is important to note that while these new holdbacks supplant the rescissions, they are *in addition to* any funds held back pursuant to the original budget for this year. In order to ensure that agencies are fully apprised of available funds, the attachment provides a comprehensive list of adjustments to agency appropriations. Please note that these holdbacks may be modified, if necessary, to fully achieve the savings authorized by PA 15-1, DSS.

Executive branch agencies are expected to adjust spending in order to operate within the levels of funding available after holdbacks. By way of this memorandum, Legislative and Judicial branch agencies are strongly encouraged to do the same. Because similar savings targets will apply next fiscal year, decisions to defer or delay spending should be minimized in favor of decisions to reduce activities and achieve structural spending reductions.

If you have any questions about the attachment or our expectations for achieving budgeted savings, please contact your assigned OPM analyst.

Sincerely,

A handwritten signature in blue ink that reads "Benjamin Barnes".

Ben Barnes
Secretary

Attachment

c: Agency Fiscal Officers

FY 2016 General Fund Holdbacks

AgencyName	SID_CODE	SID_TITLE	General Employee Lapse - PA 15-244 Sec. 1	General Lapse - PA 15-244 Sec. 10	Overtime Savings - PA 15-244 Sec. 41	Hiring Reduction Lapse - PA 15-244 Sec. 11	Targeted Savings Lapse - PA 15-5 (JSS) Sec. 156	MORE Lapse - PA 15-244 Sec. 12	Deficit Mitigation - PA 15-1 (DSS) Sec. 1	Deficit Mitigation - PA 15-1 (DSS) Sec. 3	Total
Legislative Management	10010	Personal Services	(654,892)	(32,219)		(591,429)				(556,708)	(1,835,248)
Legislative Management	10020	Other Expenses					(255,127)			(805,900)	(1,061,027)
Legislative Management	10050	Equipment					(5,626)			(150,000)	(155,626)
Legislative Management	12049	Flag Restoration					(1,054)				(1,054)
Legislative Management	12129	Minor Capitol Improvements					(5,700)			(100,000)	(105,700)
Legislative Management	12210	Interim Salary/Caucus Offices					(9,629)				(9,629)
Legislative Management	12445	Old State House					(8,545)				(8,545)
Legislative Management	16057	Interstate Conference Fund					(5,914)				(5,914)
Legislative Management	16130	New England Board of Higher Education					(2,696)				(2,696)
Auditors of Public Accounts	10010	Personal Services	(163,873)			(147,993)				(261,107)	(572,973)
Auditors of Public Accounts	10020	Other Expenses		(5,946)			(6,001)			(29,043)	(40,990)
Auditors of Public Accounts	10050	Equipment					(150)			(9,850)	(10,000)
Commission on Aging	10010	Personal Services	(5,581)			(5,041)				(10,815)	(21,437)
Commission on Aging	10020	Other Expenses		(214)			(573)				(787)
Permanent Commission on the Status of Women	10010	Personal Services	(7,252)	(294)		(6,549)				(24,897)	(38,992)
Permanent Commission on the Status of Women	10020	Other Expenses					(1,257)			(5,000)	(6,257)
Permanent Commission on the Status of Women	10050	Equipment					(15)				(15)
Commission on Children	10010	Personal Services	(8,959)			(8,091)				(18,310)	(35,360)
Commission on Children	10020	Other Expenses		(362)			(1,513)			(5,300)	(7,175)
Latino and Puerto Rican Affairs Commission	10010	Personal Services	(5,606)	(210)		(5,062)				(10,595)	(21,473)
Latino and Puerto Rican Affairs Commission	10020	Other Expenses					(409)				(409)
African-American Affairs Commission	10010	Personal Services	(3,657)	(142)		(3,303)					(7,102)
African-American Affairs Commission	10020	Other Expenses					(421)			(7,160)	(7,581)
Asian Pacific American Affairs Commission	10010	Personal Services	(2,804)	(105)		(2,532)					(5,441)
Asian Pacific American Affairs Commission	10020	Other Expenses					(214)			(5,315)	(5,529)
Governor's Office	10010	Personal Services	(33,168)	(6,896)		(36,462)				(23,726)	(100,252)
Governor's Office	10020	Other Expenses					(3,008)	(10,029)		(2,005)	(15,042)
Governor's Office	16026	New England Governors' Conference					(1,593)	(5,310)		(1,062)	(7,965)
Governor's Office	16035	National Governors' Association					(1,897)	(6,323)		(1,264)	(9,484)
Secretary of the State	10010	Personal Services	(17,011)	(8,566)	(1,152)	(44,934)		(14,619)		(29,239)	(115,521)
Secretary of the State	10020	Other Expenses		(5,451)			(27,307)	(36,409)		(18,204)	(87,371)
Secretary of the State	12480	Commercial Recording Division	(4,965)	(16,929)	(323)		(84,880)	(175,000)		(56,587)	(338,684)
Secretary of the State	12508	Board of Accountancy		(890)			(4,456)	(65,000)			(70,346)
Lieutenant Governor's Office	10010	Personal Services	(7,685)	(1,893)				(31,999)		(6,399)	(47,976)
Lieutenant Governor's Office	10020	Other Expenses					(1,029)	(3,432)		(686)	(5,147)
State Treasurer	10010	Personal Services	(34,754)	(9,494)		(50,029)		(16,277)			(110,554)
State Treasurer	10020	Other Expenses					(2,309)	(7,697)		(1,539)	(11,545)
State Comptroller	10010	Personal Services	(92,921)	(73,982)	(3,723)	(387,126)		(100,000)		(251,908)	(909,660)
State Comptroller	10020	Other Expenses		(17,372)			(87,020)	(100,000)			(204,392)
State Comptroller - Miscellaneous	12003	Adjudicated Claims					(366,552)			(248,000)	(614,552)
State Comptroller - Miscellaneous	19001	Nonfunctional - Change to Accruals						(3,000,000)		(447,842)	(3,447,842)
State Comptroller - Fringe Benefits	12005	Unemployment Compensation								(73,301)	(73,301)
State Comptroller - Fringe Benefits	12007	Higher Ed Alternative Retirement System								(71,592)	(71,592)
State Comptroller - Fringe Benefits	12008	Pensions and Retirements - Other Statutory								(17,095)	(17,095)
State Comptroller - Fringe Benefits	12010	Insurance - Group Life								(84,929)	(84,929)
State Comptroller - Fringe Benefits	12011	Employers Social Security Tax						(264,800)		(2,389,948)	(2,654,748)
State Comptroller - Fringe Benefits	12012	State Employees Health Services Cost						(183,900)			(183,900)
State Comptroller - Fringe Benefits	12013	Retired Employees Health Service Cost								(6,813,970)	(6,813,970)

FY 2016 General Fund Holdbacks

AgencyName	SID_CODE	SID_TITLE	General Employee Lapse - PA 15-244 Sec. 1	General Lapse - PA 15-244 Sec. 10	Overtime Savings - PA 15-244 Sec. 41	Hiring Reduction Lapse - PA 15-244 Sec. 11	Targeted Savings Lapse - PA 15-5 (JSS) Sec. 156	MORE Lapse - PA 15-244 Sec. 12	Deficit Mitigation - PA 15-1 (DSS) Sec. 1	Deficit Mitigation - PA 15-1 (DSS) Sec. 3	Total
State Comptroller - Fringe Benefits	12016	Tuition Reimbursement - Training and Travel								(31,275)	(31,275)
Department of Revenue Services	10010	Personal Services	(104,043)	(181,419)	(10,581)	(947,398)			(150,000)	(616,484)	(2,009,925)
Department of Revenue Services	10020	Other Expenses		(25,139)			(125,928)		(133,953)	(83,952)	(368,972)
Office of Governmental Accountability	10010	Personal Services	(6,102)	(2,456)						(8,264)	(16,822)
Office of Governmental Accountability	10020	Other Expenses					(858)		(2,861)	(572)	(4,291)
Office of Governmental Accountability	12028	Child Fatality Review Board	(1,549)	(318)			(1,615)		(4,307)		(7,789)
Office of Governmental Accountability	12347	Information Technology Initiatives					(473)		(4,339)	(315)	(5,127)
Office of Governmental Accountability	12522	Elections Enforcement Commission	(5,753)	(10,834)	(288)		(54,363)		(144,969)	(36,242)	(252,449)
Office of Governmental Accountability	12523	Office of State Ethics	(7,419)	(4,711)			(23,709)		(63,226)	(15,806)	(114,871)
Office of Governmental Accountability	12524	Freedom of Information Commission	(7,856)	(5,146)			(25,894)		(69,053)		(107,949)
Office of Governmental Accountability	12525	Contracting Standards Board	(3,827)	(930)			(4,715)		(12,575)	(3,143)	(25,190)
Office of Governmental Accountability	12526	Judicial Review Council	(949)	(435)			(2,193)		(5,851)	(1,462)	(10,890)
Office of Governmental Accountability	12527	Judicial Selection Commission	(1,105)	(275)			(1,396)		(3,724)		(6,500)
Office of Governmental Accountability	12528	Office of the Child Advocate	(5,128)	(2,125)			(10,719)			(7,146)	(25,118)
Office of Governmental Accountability	12529	Office of Victim Advocate	(1,886)	(1,379)	(133)		(6,938)			(4,625)	(14,961)
Office of Governmental Accountability	12530	Board of Firearms Permit Examiners	(1,255)	(379)			(1,919)		(5,118)		(8,671)
Office of Policy and Management	10010	Personal Services	(149,031)	(37,841)	(317)	(199,568)			(75,000)	(129,861)	(591,618)
Office of Policy and Management	10020	Other Expenses		(3,564)			(17,853)		(100,000)	(11,902)	(133,319)
Office of Policy and Management	12169	Automated Budget System and Data Base Link					(699)		(2,330)	(466)	(3,495)
Office of Policy and Management	12251	Justice Assistance Grants	(180)	(3,020)			(15,131)		(40,350)	(10,087)	(68,768)
Office of Policy and Management	12573	Project Longevity								(10,000)	(10,000)
Office of Policy and Management	16017	Tax Relief for Elderly Renters								(267,000)	(267,000)
Office of Policy and Management	17004	Reimbursement to Towns for Loss of Taxes on State Property						(12,285,162)			(12,285,162)
Office of Policy and Management	17006	Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property						(2,512,082)			(2,512,082)
Reserve for Salary Adjustments	12015	Reserve for Salary Adjustments							(2,000,000)	(222,403)	(2,222,403)
Department of Veterans' Affairs	10010	Personal Services	(30,037)	(67,918)	(85,426)	(355,808)			(143,496)	(231,529)	(914,214)
Department of Veterans' Affairs	10020	Other Expenses		(15,150)			(75,890)		(151,782)	(50,593)	(293,415)
Department of Veterans' Affairs	12295	Support Services for Veterans								(1,805)	(1,805)
Department of Veterans' Affairs	12574	SSMF Administration							(23,732)	(5,933)	(29,665)
Department of Veterans' Affairs	16045	Burial Expenses								(72)	(72)
Department of Veterans' Affairs	16049	Headstones								(3,325)	(3,325)
Department of Administrative Services	10010	Personal Services	(219,197)	(158,456)	(19,002)	(829,633)			(500,000)	(539,853)	(2,266,141)
Department of Administrative Services	10020	Other Expenses		(97,970)			(490,769)		(100,000)		(688,739)
Department of Administrative Services	12096	Management Services					(69,348)		(100,000)		(169,348)
Department of Administrative Services	12115	Loss Control Risk Management					(1,722)			(1,148)	(2,870)
Department of Administrative Services	12123	Employees' Review Board					(312)		(833)	(208)	(1,353)
Department of Administrative Services	12141	Surety Bonds for State Officials and Employees					(2,127)				(2,127)
Department of Administrative Services	12176	Refunds of Collections					(385)		(1,029)	(257)	(1,671)
Department of Administrative Services	12179	Rents and Moving							(250,000)		(250,000)
Department of Administrative Services	12218	W. C. Administrator					(75,000)				(75,000)
Department of Administrative Services	12323	Connecticut Education Network							(127,760)	(29,418)	(157,178)
Department of Administrative Services	12507	Insurance and Risk Operations					(205,245)		(200,000)	(136,830)	(542,075)
Department of Administrative Services	12511	IT Services					(214,726)			(143,150)	(357,876)
Workers' Compensation Claims - Department of Administrative Services	12235	Workers' Compensation Claims					(129,931)			(86,620)	(216,551)
Attorney General	10010	Personal Services	(396,257)	(96,223)		(507,726)				(152,500)	(1,152,706)
Attorney General	10020	Other Expenses		(3,181)			(15,935)		(53,118)	(10,623)	(82,857)
Division of Criminal Justice	10010	Personal Services	(192,406)			(752,798)			(500,000)		(1,445,204)
Division of Criminal Justice	10020	Other Expenses					(38,420)		(102,454)		(140,874)
Division of Criminal Justice	12069	Witness Protection					(2,700)		(9,000)		(11,700)
Division of Criminal Justice	12097	Training and Education					(847)		(4,590)	(564)	(6,001)

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Division of Criminal Justice	12110	Expert Witnesses		(120,000)			(4,950)		(22,645)	(3,300)	(150,895)
Division of Criminal Justice	12117	Medicaid Fraud Control	(8,421)	(31,922)			(19,851)			(13,234)	(73,428)
Division of Criminal Justice	12485	Criminal Justice Commission					(7)		(24)	(4)	(35)
Division of Criminal Justice	12537	Cold Case Unit	(3,824)						(24,200)	(2,771)	(30,795)
Division of Criminal Justice	12538	Shooting Taskforce	(8,275)							(11,154)	(19,429)
Department of Emergency Services and Public Protection	10010	Personal Services	(147,683)	(436,885)	(1,260,454)	(2,299,148)			(1,338,856)		(5,483,026)
Department of Emergency Services and Public Protection	10020	Other Expenses		(87,136)			(436,495)		(50,000)		(573,631)
Department of Emergency Services and Public Protection	10050	Equipment					(1,409)		(3,760)	(939)	(6,108)
Department of Emergency Services and Public Protection	12082	Fleet Purchase					(92,750)		(247,335)		(340,085)
Department of Emergency Services and Public Protection	12235	Workers' Compensation Claims					(68,433)				(68,433)
Department of Emergency Services and Public Protection	16009	Fire Training School - Willimantic							(3,923)	(980)	(4,903)
Department of Emergency Services and Public Protection	16010	Maintenance of County Base Fire Radio Network							(957)	(239)	(1,196)
Department of Emergency Services and Public Protection	16011	Maintenance of State-Wide Fire Radio Network							(637)	(159)	(796)
Department of Emergency Services and Public Protection	16013	Police Association of Connecticut								(1,900)	(1,900)
Department of Emergency Services and Public Protection	16014	Connecticut State Firefighter's Association								(1,947)	(1,947)
Department of Emergency Services and Public Protection	16025	Fire Training School - Torrington							(2,361)	(590)	(2,951)
Department of Emergency Services and Public Protection	16034	Fire Training School - New Haven							(1,577)	(394)	(1,971)
Department of Emergency Services and Public Protection	16044	Fire Training School - Derby							(1,182)	(295)	(1,477)
Department of Emergency Services and Public Protection	16056	Fire Training School - Wolcott							(2,752)	(688)	(3,440)
Department of Emergency Services and Public Protection	16065	Fire Training School - Fairfield							(1,967)	(491)	(2,458)
Department of Emergency Services and Public Protection	16074	Fire Training School - Hartford							(3,920)	(979)	(4,899)
Department of Emergency Services and Public Protection	16080	Fire Training School - Middletown							(1,172)	(292)	(1,464)
Department of Emergency Services and Public Protection	16179	Fire Training School - Stamford							(1,174)	(293)	(1,467)
Military Department	10010	Personal Services	(14,002)	(9,223)	(4,430)	(48,361)				(31,469)	(107,485)
Military Department	10020	Other Expenses		(7,771)			(38,927)		(51,904)	(25,951)	(124,553)
Military Department	12144	Honor Guard		(1,048)							(1,048)
Military Department	12325	Veterans' Service Bonuses								(720)	(720)
Department of Consumer Protection	10010	Personal Services	(37,585)	(46,865)	(2,310)	(244,897)			(47,511)	(159,357)	(538,525)
Department of Consumer Protection	10020	Other Expenses		(4,031)			(20,193)			(13,462)	(37,686)
Labor Department	10010	Personal Services	(47,841)		(327)	(144,984)			(50,000)		(243,152)
Labor Department	10020	Other Expenses					(19,028)		(25,372)		(44,400)
Labor Department	12079	CETC Workforce	(1,696)	(2,052)			(10,304)		(27,478)	(6,869)	(48,399)
Labor Department	12098	Workforce Investment Act								(41,530)	(41,530)
Labor Department	12108	Jobs Funnel Projects								(2,247)	(2,247)
Labor Department	12212	Jobs First Employment Services	(1,797)	(54,003)					(901,831)		(957,631)
Labor Department	12327	STRIDE							(20,724)	(5,180)	(25,904)
Labor Department	12328	Apprenticeship Program	(1,196)	(1,745)					(23,356)	(5,838)	(32,135)
Labor Department	12329	Spanish American Merchant Association							(20,021)	(5,005)	(25,026)

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Labor Department	12357	Connecticut Career Resource Network	(263)	(496)					(6,642)	(1,660)	(9,061)
Labor Department	12360	Incumbent Worker Training		(2,173)					(36,284)	(7,256)	(45,713)
Labor Department	12425	STRIVE							(9,484)	(2,370)	(11,854)
Labor Department	12471	Customized Services							(17,562)	(4,390)	(21,952)
Labor Department	12575	Opportunities for Long Term Unemployed							(31,613)	(31,612)	(63,225)
Labor Department	12576	Veterans' Opportunity Pilot	(274)	(33,048)					(21,075)	(5,268)	(59,665)
Labor Department	12582	Second Chance Initiatives								(14,250)	(14,250)
Labor Department	12583	Cradle to Career								(2,000)	(2,000)
Labor Department	12584	2Gen - TANF							(60,000)	(15,000)	(75,000)
Labor Department	12585	ConnectiCorps							(25,000)	(1,000)	(26,000)
Labor Department	12586	New Haven Jobs Funnel							(21,000)	(5,250)	(26,250)
Commission on Human Rights and Opportunities	10010	Personal Services	(14,164)	(19,597)	(3,522)	(102,419)				(66,645)	(206,347)
Commission on Human Rights and Opportunities	10020	Other Expenses					(5,538)		(7,385)	(3,692)	(16,615)
Commission on Human Rights and Opportunities	12027	Martin Luther King, Jr. Commission					(94)			(63)	(157)
Office of Protection and Advocacy for Persons with Disabilities	10010	Personal Services	(5,335)	(6,881)	(196)	(35,952)				(23,394)	(71,758)
Office of Protection and Advocacy for Persons with Disabilities	10020	Other Expenses		(583)			(2,919)		(9,732)	(1,946)	(15,180)
Department of Agriculture	10010	Personal Services	(13,822)	(11,812)	(3,388)	(61,839)			(10,000)	(40,239)	(141,100)
Department of Agriculture	10020	Other Expenses					(11,746)		(50,000)	(7,831)	(69,577)
Department of Agriculture	12421	Senior Food Vouchers								(3,648)	(3,648)
Department of Agriculture	16037	Tuberculosis and Brucellosis Indemnity							(5)	(1)	(6)
Department of Agriculture	16075	WIC Coupon Program for Fresh Produce								(1,748)	(1,748)
Department of Energy and Environmental Protection	10010	Personal Services	(170,163)	(90,989)	(25,879)	(477,320)			(70,848)	(310,598)	(1,145,797)
Department of Energy and Environmental Protection	10020	Other Expenses		(8,983)					(200,000)	(29,999)	(283,981)
Department of Energy and Environmental Protection	12054	Mosquito Control	(1,168)	(813)					(10,904)	(2,725)	(15,610)
Department of Energy and Environmental Protection	12084	State Superfund Site Maintenance								(39,552)	(46,780)
Department of Energy and Environmental Protection	12146	Laboratory Fees							(7,228)		
Department of Energy and Environmental Protection	12195	Dam Maintenance	(361)	(427)					(2,275)	(7,584)	(11,375)
Department of Energy and Environmental Protection	12195	Dam Maintenance	(361)	(427)					(2,144)	(5,719)	(10,080)
Department of Energy and Environmental Protection	12487	Emergency Spill Response	(4,388)	(21,749)	(10,781)				(109,174)	(150,000)	(368,875)
Department of Energy and Environmental Protection	12488	Solid Waste Management	(3,043)	(10,126)						(50,770)	(63,939)
Department of Energy and Environmental Protection	12489	Underground Storage Tank		(3,115)						(15,604)	(70,733)
Department of Energy and Environmental Protection	12490	Clean Air	(3,975)	(13,327)	(380)				(66,826)	(50,000)	(179,059)
Department of Energy and Environmental Protection	12491	Environmental Conservation	(6,744)	(27,174)	(2,081)					(41,612)	(10,402)
Department of Energy and Environmental Protection	12501	Environmental Quality	(7,074)	(30,064)	(347)				(145,419)	(90,838)	(272,256)
Department of Energy and Environmental Protection	12501	Environmental Quality	(7,074)	(30,064)	(347)				(100,000)	(100,474)	(237,959)
Department of Energy and Environmental Protection	12561	Conservation Districts & Soil and Water Councils							(10,650)	(2,662)	(13,312)
Department of Energy and Environmental Protection	16015	Interstate Environmental Commission									(731)

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Department of Energy and Environmental Protection	16046	New England Interstate Water Pollution Commission					(432)				(432)
Council on Environmental Quality	10010	Personal Services		(543)						(1,812)	(2,355)
Council on Environmental Quality	10020	Other Expenses					(26)		(1,000)	(17)	(1,043)
Department of Economic and Community Development	10010	Personal Services	(37,471)	(24,681)	(928)	(129,244)				(84,101)	(276,425)
Department of Economic and Community Development	10020	Other Expenses		(3,210)			(16,080)		(250,000)		(269,290)
Department of Economic and Community Development	12296	Statewide Marketing							(1,000,000)		(1,000,000)
Department of Economic and Community Development	12363	Small Business Incubator Program							(13,597)	(3,399)	(16,996)
Department of Economic and Community Development	12412	Hartford Urban Arts Grant							(15,800)	(3,950)	(19,750)
Department of Economic and Community Development	12413	New Britain Arts Alliance							(2,527)	(631)	(3,158)
Department of Economic and Community Development	12435	Main Street Initiatives							(6,092)	(1,522)	(7,614)
Department of Economic and Community Development	12437	Office of Military Affairs	(1,709)	(643)					(8,664)	(2,165)	(13,181)
Department of Economic and Community Development	12438	Hydrogen/Fuel Cell Economy							(6,147)	(1,536)	(7,683)
Department of Economic and Community Development	12467	CCAT-CT Manufacturing Supply Chain							(33,721)	(8,430)	(42,151)
Department of Economic and Community Development	12540	Capitol Region Development Authority							(393,218)	(78,643)	(471,861)
Department of Economic and Community Development	12562	Neighborhood Music School							(5,055)	(1,263)	(6,318)
Department of Economic and Community Development	16115	Nutmeg Games							(2,563)	(640)	(3,203)
Department of Economic and Community Development	16175	Discovery Museum							(12,637)	(3,159)	(15,796)
Department of Economic and Community Development	16188	National Theatre for the Deaf							(5,055)	(1,263)	(6,318)
Department of Economic and Community Development	16189	CONNSTEP							(19,828)	(4,957)	(24,785)
Department of Economic and Community Development	16191	Development Research and Economic Assistance							(10,656)	(1,210)	(11,866)
Department of Economic and Community Development	16209	Connecticut Science Center							(21,700)	(5,425)	(27,125)
Department of Economic and Community Development	16219	Local Theatre Grant							(16,684)	(4,171)	(20,855)
Department of Economic and Community Development	16255	Women's Business Center							(15,750)	(3,937)	(19,687)
Department of Economic and Community Development	16256	Performing Arts Centers							(50,549)	(12,637)	(63,186)
Department of Economic and Community Development	16257	Performing Theaters Grant							(19,717)	(4,929)	(24,646)
Department of Economic and Community Development	16258	Arts Commission							(63,149)	(15,787)	(78,936)
Department of Economic and Community Development	16262	Art Museum Consortium							(18,441)	(4,610)	(23,051)
Department of Economic and Community Development	16263	CT Invention Convention							(787)	(196)	(983)
Department of Economic and Community Development	16264	Litchfield Jazz Festival							(1,875)	(468)	(2,343)

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Department of Economic and Community Development	16266	Connecticut River Museum							(1,000)	(250)	(1,250)
Department of Economic and Community Development	16267	Arte Inc.							(1,000)	(250)	(1,250)
Department of Economic and Community Development	16268	CT Virtuosi Orchestra							(1,000)	(250)	(1,250)
Department of Economic and Community Development	16269	Barnum Museum							(1,000)	(250)	(1,250)
Department of Economic and Community Development	17063	Greater Hartford Arts Council							(3,559)	(889)	(4,448)
Department of Economic and Community Development	17065	Stepping Stones Museum for Children							(1,478)	(369)	(1,847)
Department of Economic and Community Development	17066	Maritime Center Authority							(19,493)	(4,873)	(24,366)
Department of Economic and Community Development	17068	Tourism Districts							(80,690)	(12,607)	(93,297)
Department of Economic and Community Development	17070	Amistad Committee for the Freedom Trail							(1,581)	(395)	(1,976)
Department of Economic and Community Development	17071	Amistad Vessel							(12,637)	(3,159)	(15,796)
Department of Economic and Community Development	17072	New Haven Festival of Arts and Ideas							(26,604)	(6,651)	(33,255)
Department of Economic and Community Development	17073	New Haven Arts Council							(3,159)	(789)	(3,948)
Department of Economic and Community Development	17075	Beardsley Zoo							(13,085)	(3,271)	(16,356)
Department of Economic and Community Development	17076	Mystic Aquarium							(20,692)	(5,173)	(25,865)
Department of Economic and Community Development	17077	Quinebaug Tourism							(1,386)	(346)	(1,732)
Department of Economic and Community Development	17078	Northwestern Tourism							(1,386)	(346)	(1,732)
Department of Economic and Community Development	17079	Eastern Tourism							(1,386)	(346)	(1,732)
Department of Economic and Community Development	17080	Central Tourism							(1,386)	(346)	(1,732)
Department of Economic and Community Development	17082	Twain/Stowe Homes							(3,955)	(988)	(4,943)
Department of Economic and Community Development	17100	Cultural Alliance of Fairfield							(3,159)	(789)	(3,948)
Department of Housing	10010	Personal Services	(9,688)	(6,560)		(34,342)			(44,693)	(22,346)	(117,629)
Department of Housing	10020	Other Expenses								(1,732)	(1,732)
Department of Housing	12032	Elderly Rental Registry and Counselors					(17,942)		(47,846)	(11,961)	(77,749)
Department of Housing	16068	Congregate Facilities Operation Costs								(77,836)	(77,836)
Department of Housing	16076	Housing Assistance and Counseling Program							(20,554)	(4,110)	(24,664)
Department of Housing	16084	Elderly Congregate Rent Subsidy								(21,625)	(21,625)
Department of Housing	16149	Housing/Homeless Services								(691,078)	(691,078)
Department of Housing	17008	Tax Abatement						(1,118,580)			(1,118,580)
Department of Housing	17038	Housing/Homeless Services								(6,403)	(6,403)
Agricultural Experiment Station	10010	Personal Services	(26,810)	(18,745)	(234)	(98,128)			(63,853)	(63,853)	(271,623)
Agricultural Experiment Station	10020	Other Expenses		(3,396)			(17,010)		(156,700)	(11,340)	(188,446)
Agricultural Experiment Station	10050	Equipment					(150)		(874)	(100)	(1,124)
Agricultural Experiment Station	12056	Mosquito/Viral Disease Surveil	(1,314)	(1,505)					(25,199)		(28,018)
Agricultural Experiment Station	12288	Wildlife Disease Prevention							(3,941)		(3,941)
Department of Public Health	10010	Personal Services	(90,834)	(63,124)	(3,977)	(591,112)			(192,322)	(384,645)	(1,326,014)

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Department of Public Health	10020	Other Expenses		(21,448)			(107,442)		(286,513)		(415,403)
Department of Public Health	12126	Children's Health Initiatives		(5,818)					(77,719)	(19,429)	(102,966)
Department of Public Health	12227	Childhood Lead Poisoning							(3,391)	(678)	(4,069)
Department of Public Health	12236	AIDS Services							(3,400)	(850)	(4,250)
Department of Public Health	12264	Children with Special Health Care Needs							(40,887)		(40,887)
Department of Public Health	16060	Community Health Services							(100,974)	(19,308)	(120,282)
Department of Public Health	16103	Rape Crisis								(6,170)	(6,170)
Department of Public Health	16121	Genetic Diseases Programs								(2,378)	(2,378)
Department of Public Health	17009	Local and District Departments of Health		(50,000)						(40,809)	(90,809)
Department of Public Health	17019	School Based Health Clinics								(117,474)	(117,474)
Office of the Chief Medical Examiner	10010	Personal Services	(12,033)	(14,158)	(10,863)	(74,153)					(111,207)
Office of the Chief Medical Examiner	10020	Other Expenses		(4,013)			(20,102)				(24,115)
Office of the Chief Medical Examiner	10050	Equipment					(288)		(961)	(192)	(1,441)
Office of the Chief Medical Examiner	12033	Medicolegal Investigations					(385)		(1,285)	(257)	(1,927)
Department of Developmental Services	10010	Personal Services	(238,923)	(768,576)	(2,037,023)	(4,041,557)			(3,045,968)	(2,629,897)	(12,761,944)
Department of Developmental Services	10020	Other Expenses		(61,743)			(309,291)		(412,389)	(206,194)	(989,617)
Department of Developmental Services	12072	Family Support Grants								(37,382)	(37,382)
Department of Developmental Services	12101	Cooperative Placements Program		(73,497)					(300,000)	(245,448)	(618,945)
Department of Developmental Services	12185	Clinical Services							(7,132)	(34,400)	(41,532)
Department of Developmental Services	12235	Workers' Compensation Claims								(149,944)	(149,944)
Department of Developmental Services	12340	Autism Services								(28,022)	(28,022)
Department of Developmental Services	12493	Voluntary Services							(297,312)		(297,312)
Department of Developmental Services	12521	Supplemental Payments for Medical Services							(250,000)	(49,081)	(299,081)
Department of Developmental Services	16069	Rent Subsidy Program								(51,302)	(51,302)
Department of Developmental Services	16108	Employment Opportunities and Day Services								(2,276,261)	(2,276,261)
Department of Developmental Services	16122	Community Residential Services								(1,800,000)	(1,800,000)
Department of Mental Health and Addiction Services	10010	Personal Services	(429,680)	(826,696)	(1,939,655)	(4,345,953)			(662,466)	(2,055,786)	(10,260,236)
Department of Mental Health and Addiction Services	10020	Other Expenses		(93,774)			(430,748)			(287,165)	(811,687)
Department of Mental Health and Addiction Services	12035	Housing Supports and Services								(232,215)	(232,215)
Department of Mental Health and Addiction Services	12157	Managed Service System	(1,754)	(187,414)	(6,356)				(50,000)	(625,965)	(871,489)
Department of Mental Health and Addiction Services	12196	Legal Services								(9,958)	(9,958)
Department of Mental Health and Addiction Services	12199	Connecticut Mental Health Center								(83,983)	(83,983)
Department of Mental Health and Addiction Services	12207	Professional Services								(114,888)	(114,888)
Department of Mental Health and Addiction Services	12220	General Assistance Managed Care	(8,559)	(125,714)						(419,918)	(554,191)
Department of Mental Health and Addiction Services	12235	Workers' Compensation Claims					(176,884)			(117,922)	(294,806)
Department of Mental Health and Addiction Services	12247	Nursing Home Screening								(5,916)	(5,916)
Department of Mental Health and Addiction Services	12250	Young Adult Services	(33,174)	(239,721)	(116,708)					(802,066)	(1,191,669)
Department of Mental Health and Addiction Services	12256	TBI Community Services		(31,144)						(104,006)	(135,150)
Department of Mental Health and Addiction Services	12278	Jail Diversion		(13,753)	(2,414)					(45,953)	(62,120)
Department of Mental Health and Addiction Services	12289	Behavioral Health Medications		(17,318)						(57,835)	(75,153)

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Department of Mental Health and Addiction Services	12292	Prison Overcrowding	(2,190)	(18,947)	(547)					(63,301)	(84,985)
Department of Mental Health and Addiction Services	12298	Medicaid Adult Rehabilitation Option							(48,163)	(48,163)	(96,326)
Department of Mental Health and Addiction Services	12330	Discharge and Diversion Services								(244,479)	(244,479)
Department of Mental Health and Addiction Services	12444	Home and Community Based Services	(5,596)	(58,712)						(196,128)	(260,436)
Department of Mental Health and Addiction Services	12465	Persistent Violent Felony Offenders Act								(6,752)	(6,752)
Department of Mental Health and Addiction Services	12541	Nursing Home Contract						(19,400)		(4,850)	(24,250)
Department of Mental Health and Addiction Services	12564	Pre-Trial Account								(6,897)	(6,897)
Department of Mental Health and Addiction Services	16003	Grants for Substance Abuse Services						(222,679)		(226,679)	(449,358)
Department of Mental Health and Addiction Services	16053	Grants for Mental Health Services								(722,804)	(722,804)
Department of Mental Health and Addiction Services	16070	Employment Opportunities						(520,860)		(104,172)	(625,032)
Psychiatric Security Review Board	10010	Personal Services	(2,443)	(776)						(2,615)	(5,834)
Psychiatric Security Review Board	10020	Other Expenses					(437)			(291)	(728)
Department of Social Services	10010	Personal Services	(191,528)	(395,022)	(347,590)	(2,067,383)		(672,637)		(500,000)	(4,174,160)
Department of Social Services	10020	Other Expenses		(444,472)			(2,226,527)	(2,000,000)			(4,670,999)
Department of Social Services	12121	HUSKY Performance Monitoring						(7,282)		(1,820)	(9,102)
Department of Social Services	12197	Genetic Tests in Paternity Actions						(31,011)		(1,202)	(32,213)
Department of Social Services	12202	State-Funded Supplemental Nutrition Assistance Program								(4,831)	(4,831)
Department of Social Services	12239	HUSKY B Program								(65,500)	(65,500)
Department of Social Services	16020	Medicaid						(34,161,186)		(24,684,155)	(58,845,341)
Department of Social Services	16071	Aid to the Blind								(7,505)	(7,505)
Department of Social Services	16090	Temporary Assistance to Families - TANF								(994,253)	(994,253)
Department of Social Services	16098	Food Stamp Training Expenses						(450)		(112)	(562)
Department of Social Services	16105	Healthy Start						(50,061)		(12,515)	(62,576)
Department of Social Services	16114	Connecticut Home Care Program								(434,300)	(434,300)
Department of Social Services	16118	Human Resource Development-Hispanic Programs						(35,465)		(8,866)	(44,331)
Department of Social Services	16123	Protective Services to the Elderly								(4,765)	(4,765)
Department of Social Services	16128	Safety Net Services								(24,629)	(24,629)
Department of Social Services	16139	Refunds of Collections					(1,659)	(5,531)		(1,106)	(8,296)
Department of Social Services	16146	Services for Persons with Disabilities						(26,338)		(5,267)	(31,605)
Department of Social Services	16148	Nutrition Assistance						(22,484)		(4,496)	(26,980)
Department of Social Services	16157	State Administered General Assistance								(231,545)	(231,545)
Department of Social Services	16159	Connecticut Children's Medical Center						(146,055)		(146,055)	(292,110)
Department of Social Services	16160	Community Services						(44,029)		(11,007)	(55,036)
Department of Social Services	16174	Human Service Infrastructure Community Action Program						(151,083)		(30,216)	(181,299)
Department of Social Services	16177	Teen Pregnancy Prevention						(80,385)		(16,077)	(96,462)
Department of Social Services	16270	Family Programs-TANF						(21,664)		(5,416)	(27,080)
Department of Social Services	16271	Domestic Violence Shelters								(52,106)	(52,106)
Department of Social Services	17029	Human Resource Development-Hispanic Programs								(50)	(50)
Department of Social Services	17032	Teen Pregnancy Prevention								(1,205)	(1,205)
Department of Social Services	17083	Community Services						(3,141)		(785)	(3,926)
State Department on Aging	10010	Personal Services	(6,503)	(7,137)		(37,301)		(12,136)		(24,272)	(87,349)
State Department on Aging	10020	Other Expenses					(3,289)	(10,964)		(2,192)	(16,445)

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State Department on Aging	16260	Programs for Senior Citizens							(22,227)	(61,509)	(83,736)
Department of Rehabilitation Services	10010	Personal Services	(18,827)	(15,250)	(179)	(79,783)				(51,916)	(165,955)
Department of Rehabilitation Services	10020	Other Expenses		(4,720)			(23,643)		(31,524)	(15,762)	(75,649)
Department of Rehabilitation Services	12037	Part-Time Interpreters							(61)	(15)	(76)
Department of Rehabilitation Services	12060	Educational Aid for Blind and Visually Handicapped Children		(13,518)						(45,143)	(58,661)
Department of Rehabilitation Services	12301	Employment Opportunities							(53,629)	(13,407)	(67,036)
Department of Rehabilitation Services	16004	Vocational Rehabilitation - Disabled								(69,945)	(69,945)
Department of Rehabilitation Services	16040	Supplementary Relief and Services							(8,229)	(935)	(9,164)
Department of Rehabilitation Services	16054	Vocational Rehabilitation								(8,431)	(8,431)
Department of Rehabilitation Services	16078	Special Training for the Deaf Blind								(2,865)	(2,865)
Department of Rehabilitation Services	16086	Connecticut Radio Information Service							(6,868)	(780)	(7,648)
Department of Rehabilitation Services	16153	Independent Living Centers								(4,956)	(4,956)
Department of Education	10010	Personal Services	(94,597)	(59,856)	(491)	(313,470)			(203,979)		(672,393)
Department of Education	10020	Other Expenses		(11,756)			(58,892)			(39,261)	(109,909)
Department of Education	12171	Development of Mastery Exams Grades 4, 6 and 8		(45,362)			(227,236)		(200,000)	(151,491)	(624,089)
Department of Education	12198	Primary Mental Health							(21,360)	(4,272)	(25,632)
Department of Education	12211	Leadership, Education, Athletics in Partnership (LEAP)							(27,253)	(6,813)	(34,066)
Department of Education	12216	Adult Education Action							(9,627)	(2,406)	(12,033)
Department of Education	12253	Connecticut Pre-Engineering Program							(9,844)	(2,460)	(12,304)
Department of Education	12261	Connecticut Writing Project							(2,775)	(693)	(3,468)
Department of Education	12290	Resource Equity Assessment							(6,302)	(1,575)	(7,877)
Department of Education	12318	Neighborhood Youth Centers							(45,177)	(11,294)	(56,471)
Department of Education	12405	Longitudinal Data Systems							(47,628)	(11,907)	(59,535)
Department of Education	12453	School Accountability		(4,492)					(75,000)	(15,000)	(94,492)
Department of Education	12457	Sheff Settlement		(35,517)					(200,000)		(235,517)
Department of Education	12468	CommPACT Schools							(14,000)	(3,500)	(17,500)
Department of Education	12506	Parents' Trust Fund							(41,250)	(4,687)	(45,937)
Department of Education	12519	Regional Vocational-Technical School System	(117,418)	(499,638)	(53,762)				(1,350,000)		(2,020,818)
Department of Education	12544	Wrap Around Services							(19,375)		(19,375)
Department of Education	12547	Commissioner's Network								(128,000)	(128,000)
Department of Education	12549	New or Replicated Schools					(5,085)		(13,560)		(18,645)
Department of Education	12550	Bridges to Success							(50,000)	(2,424)	(52,424)
Department of Education	12551	K-3 Reading Assessment Pilot							(114,798)	(28,699)	(143,497)
Department of Education	12552	Talent Development					(139,532)		(465,109)	(93,021)	(697,662)
Department of Education	12566	Common Core					(88,593)		(295,312)	(59,062)	(442,967)
Department of Education	12567	Alternative High School and Adult Reading Incentive Program							(7,400)	(1,850)	(9,250)
Department of Education	12568	Special Master	(2,571)	(4,436)			(22,258)		(74,195)	(14,839)	(118,299)
Department of Education	16062	Regional Education Services							(54,657)	(10,931)	(65,588)
Department of Education	16110	Family Resource Centers								(81,619)	(81,619)
Department of Education	16201	Youth Service Bureau Enhancement							(28,612)		(28,612)
Department of Education	16212	Health Foods Initiative							(24,000)	(43,263)	(67,263)
Department of Education	17027	Transportation of School Children							(1,000,000)		(1,000,000)
Department of Education	17034	Health and Welfare Services Pupils Private Schools					(58,016)		(152,389)	(38,677)	(249,082)
Department of Education	17041	Education Equalization Grants						(4,084,176)	(2,321,000)		(6,405,176)
Department of Education	17044	Young Parents Program							(9,173)	(2,293)	(11,466)
Department of Education	17045	Interdistrict Cooperation							(250,000)	(71,648)	(321,648)
Department of Education	17053	OPEN Choice Program							(1,450,000)		(1,450,000)
Department of Education	17057	Magnet Schools							(6,000,000)		(6,000,000)
Department of Education	17084	After School Program								(53,632)	(53,632)
Office of Early Childhood	10010	Personal Services	(18,879)	(25,847)	(290)	(135,019)			(100,000)		(280,035)

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Office of Early Childhood	10020	Other Expenses		(1,048)			(5,249)		(6,999)		(13,296)
Office of Early Childhood	12042	Children's Trust Fund							(60,000)	(112,067)	(172,067)
Office of Early Childhood	12113	Early Childhood Program							(108,401)		(108,401)
Office of Early Childhood	12495	Community Plans for Early Childhood							(35,156)	(7,031)	(42,187)
Office of Early Childhood	12496	Improving Early Literacy							(5,625)	(1,406)	(7,031)
Office of Early Childhood	12520	Child Care Services								(187,019)	(187,019)
Office of Early Childhood	12569	EvenStart								(4,453)	(4,453)
Office of Early Childhood	16158	Child Care Quality Enhancements							(124,299)		(124,299)
Office of Early Childhood	16202	Head Start - Early Childhood Link							(34,693)	(6,938)	(41,631)
Office of Early Childhood	17097	School Readiness Quality Enhancement							(205,556)	(41,111)	(246,667)
State Library	10010	Personal Services	(12,178)	(15,809)		(82,589)					(110,576)
State Library	10020	Other Expenses		(1,929)			(9,661)		(25,765)	(6,441)	(43,796)
State Library	12061	State-Wide Digital Library							(164,163)		(164,163)
State Library	12104	Interlibrary Loan Delivery Service		(843)	(1,004)						(1,847)
State Library	12172	Legal/Legislative Library Materials							(64,893)		(64,893)
State Library	12420	Computer Access							(14,890)	(1,692)	(16,582)
State Library	16022	Support Cooperating Library Service Units							(7,434)		(7,434)
State Library	17003	Grants to Public Libraries							(9,542)	(1,908)	(11,450)
State Library	17010	Connecticard Payments							(45,000)	(9,000)	(54,000)
State Library	17069	Connecticut Humanities Council							(76,865)	(19,216)	(96,081)
Office of Higher Education	10010	Personal Services	(9,778)	(5,362)						(18,004)	(33,144)
Office of Higher Education	10020	Other Expenses					(2,609)		(8,699)	(1,739)	(13,047)
Office of Higher Education	12188	Minority Advancement Program	(910)	(6,551)					(87,541)	(21,885)	(116,887)
Office of Higher Education	12194	Alternate Route to Certification							(48,860)	(977)	(49,837)
Office of Higher Education	12214	Minority Teacher Incentive Program								(4,478)	(4,478)
University of Connecticut	12139	Operating Expenses	(341,710)	(659,485)							(1,001,195)
University of Connecticut	12235	Workers' Compensation Claims					(46,380)				(46,380)
University of Connecticut	12588	Next Generation Connecticut									-
University of Connecticut Health Center	12139	Operating Expenses	(192,630)	(371,767)							(564,397)
University of Connecticut Health Center	12159	AHEC for Bridgeport		(1,280)					(21,378)	(4,275)	(26,933)
University of Connecticut Health Center	12235	Workers' Compensation Claims					(105,240)				(105,240)
University of Connecticut Health Center	12589	Bioscience									-
Teachers' Retirement Board	10010	Personal Services	(3,510)	(5,331)	(520)					(17,842)	(27,203)
Teachers' Retirement Board	10020	Other Expenses		(1,595)			(7,990)			(5,327)	(14,912)
Teachers' Retirement Board	16023	Retirees Health Service Cost								(147,140)	(147,140)
Teachers' Retirement Board	16032	Municipal Retiree Health Insurance Costs								(54,473)	(54,473)
Board of Regents for Higher Education	12235	Workers' Compensation Claims					(58,161)				(58,161)
Board of Regents for Higher Education	12531	Charter Oak State College		(8,185)					(27,334)		(35,519)
Board of Regents for Higher Education	12532	Regional Community - Technical Colleges		(488,657)							(488,657)
Board of Regents for Higher Education	12533	Connecticut State University		(490,265)							(490,265)
Board of Regents for Higher Education	12534	Board of Regents for Higher Education	(5,621)	(1,678)					(22,642)	(5,660)	(35,601)
Board of Regents for Higher Education	12578	Transform CSCU							(582,173)	(194,061)	(776,234)
Department of Correction	10010	Personal Services	(359,070)		(3,612,371)	(6,890,827)			(4,450,796)	(2,000,000)	(17,313,064)
Department of Correction	10020	Other Expenses		(232,773)			(1,166,052)		(1,000,000)		(2,398,825)
Department of Correction	12235	Workers' Compensation Claims					(385,574)			(257,049)	(642,623)
Department of Correction	12242	Inmate Medical Services					(1,376,135)		(3,000,000)		(4,376,135)
Department of Correction	12302	Board of Pardons and Paroles	(16,746)	(21,279)	(830)					(71,239)	(110,094)
Department of Correction	12581	Program Evaluation							(25,501)	(2,897)	(28,398)
Department of Correction	16007	Aid to Paroled and Discharged Inmates							(423)	(84)	(507)
Department of Correction	16042	Legal Services to Prisoners								(8,270)	(8,270)
Department of Correction	16073	Volunteer Services							(13,588)	(1,544)	(15,132)
Department of Correction	16173	Community Support Services							(100,000)	(414,407)	(514,407)
Department of Children and Families	10010	Personal Services	(438,132)		(929,218)	(4,472,737)			(250,000)	(1,000,000)	(7,090,087)
Department of Children and Families	10020	Other Expenses		(169,113)			(530,757)		(372,500)	(100,000)	(1,172,370)
Department of Children and Families	12235	Workers' Compensation Claims					(158,100)				(158,100)
Department of Children and Families	12304	Family Support Services								(9,747)	(9,747)

FY 2016 General Fund Holdbacks

AgencyName	SID_CODE	SID_TITLE	General Employee Lapse - PA 15-244 Sec. 1	General Lapse - PA 15-244 Sec. 10	Overtime Savings - PA 15-244 Sec. 41	Hiring Reduction Lapse - PA 15-244 Sec. 11	Targeted Savings Lapse - PA 15-5 (JSS) Sec. 156	MORE Lapse - PA 15-244 Sec. 12	Deficit Mitigation - PA 15-1 (DSS) Sec. 1	Deficit Mitigation - PA 15-1 (DSS) Sec. 3	Total
Department of Children and Families	12504	Homeless Youth								(25,157)	(25,157)
Department of Children and Families	12570	Regional Behavioral Health Consultation								(16,968)	(16,968)
Department of Children and Families	16008	Health Assessment and Consultation								(10,150)	(10,150)
Department of Children and Families	16024	Grants for Psychiatric Clinics for Children								(158,658)	(158,658)
Department of Children and Families	16043	Juvenile Justice Outreach Services		(548,334)					(144,974)	(124,646)	(817,954)
Department of Children and Families	16064	Child Abuse and Neglect Intervention								(94,260)	(94,260)
Department of Children and Families	16092	Community Based Prevention Programs								(79,969)	(79,969)
Department of Children and Families	16102	Supportive Housing								(169,551)	(169,551)
Department of Children and Families	16107	No Nexus Special Education					(29,000)		(77,334)	(19,333)	(125,667)
Department of Children and Families	16111	Family Preservation Services								(60,526)	(60,526)
Department of Children and Families	16116	Substance Abuse Treatment								(100,928)	(100,928)
Department of Children and Families	16140	Individualized Family Supports								(94,133)	(94,133)
Department of Children and Families	16141	Community KidCare		(400,000)						(385,510)	(785,510)
Department of Children and Families	16144	Covenant to Care							(7,990)	(1,598)	(9,588)
Department of Children and Families	16145	Neighborhood Center							(10,017)	(2,504)	(12,521)
Judicial Department	10010	Personal Services	(1,506,881)			(2,938,085)				(6,614,584)	(11,059,550)
Judicial Department	10020	Other Expenses		(250,485)			(1,009,378)			(1,500,000)	(2,759,863)
Judicial Department	12043	Alternative Incarceration Program								(100,000)	(100,000)
Judicial Department	12064	Justice Education Center, Inc.								(20,000)	(20,000)
Judicial Department	12105	Juvenile Alternative Incarceration								(866,411)	(866,411)
Judicial Department	12235	Workers' Compensation Claims					(98,390)				(98,390)
Judicial Department	12375	Youthful Offender Services								(3,943,000)	(3,943,000)
Judicial Department	12555	Youth Violence Initiative								(78,711)	(78,711)
Judicial Department	12559	Youth Services Prevention								(191,878)	(191,878)
Public Defender Services Commission	10010	Personal Services	(190,747)			(371,915)				(1,685,416)	(2,248,078)
Public Defender Services Commission	10020	Other Expenses		(31,707)			(22,377)				(54,084)
Public Defender Services Commission	12106	Training and Education					(1,950)				(1,950)
TOTAL - GENERAL FUND			(7,110,616)	(10,000,000)	(10,500,000)	(35,000,000)	(12,500,000)	(20,000,000)	(85,752,529)	(82,057,153)	(262,920,298)

FY 2016 Special Transportation Fund Holdbacks

AgencyName	SID_CODE	SID_TITLE	Deficit Mitigation - PA 15-1 (DSS) Sec. 2
Reserve for Salary Adjustments	12015	Reserve for Salary Adjustments	(1,000,000)
Department of Motor Vehicles	10050	Equipment	(399,511)
Department of Energy and Environmental Protection	10010	Personal Services	(100,000)
Department of Transportation	10010	Personal Services	(2,266,343)
Department of Transportation	10020	Other Expenses	(29,308)
Department of Transportation	10050	Equipment	(759,080)
Department of Transportation	12017	Highway Planning and Research	(1,800,000)
Department of Transportation	12168	Rail Operations	(1,542,187)
Department of Transportation	12379	Non-ADA Dial-A-Ride Program	(200,000)
Department of Transportation	12518	Pay-As-You-Go Transportation Projects	(17,600,000)
TOTAL - SPECIAL TRANSPORTATION FUND			(25,696,429)