

Elements from Budget Balancing Plan Included in Executive Branch Holdbacks

FUND	AGENCY	OPTION	HOLDBACK
GF	Governor's Office	Reduce Other Expenses to Achieve Savings	(7,110)
GF	Secretary of the State	Reduce Other Expenses for Projects Covered with Bond Funds	(328,920)
GF	Secretary of the State	Reduce Postage Expense Due to Passage of the On-line Filing Bill	(125,000)
GF	State Treasurer	Reduce Other Expenses	(74,061)
GF	State Comptroller	Reduce Other Expenses	(380,590)
GF	Department of Revenue Services	Reduce Personal Services due to Vacancies and Retirements	(3,358,322)
GF	Office of Policy and Management	Reduce Personal Services due to Vacancies and Retirements	(2,109,561)
GF	Department of Veterans Affairs	Eliminate vacant funded positions	(917,874)
GF	Department of Veterans Affairs	Eliminate vacant positions due to scheduled retirements through 9/1/11	(651,964)
GF	Department of Veterans Affairs	Reduce overtime in Health Care Services division	(800,000)
GF	Department of Veterans Affairs	Reduce Other Expenses by \$110,000 each year	(110,000)
GF	Department of Administrative Services	Cancel Microsoft Enterprise Agreement Maintenance Contract	(492,233)
GF	Department of Administrative Services	Change Connecticut Natural Gas tariff structure for state buildings	(425,000)
GF	Department of Administrative Services	Consolidate State Agency Emergency Phone Lines	(200,000)
GF	Department of Administrative Services	Convert Boilers to Low Density Systems	(260,000)
GF	Department of Administrative Services	Eliminate Several Small Leases and Move Staff into State Owned Buildings	(100,000)
GF	Department of Administrative Services	Reduce Cleaning Frequency at State Buildings	(280,000)
GF	Department of Administrative Services	Reduce Connecticut Educational Network Operations	(325,000)
GF	Department of Administrative Services	Reduce Hours of Contracted Property Management Services	(60,000)
GF	Department of Administrative Services	Reduce IT Contracts	(517,000)
GF	Department of Administrative Services	Reduce Funding for Lease and Moving Costs	(650,000)
GF	Department of Administrative Services	Reduce Loss Control Risk Management Account	(15,000)
GF	Department of Administrative Services	Reduce Maintenance Costs for Leased Building	(260,000)
GF	Department of Administrative Services	Reduce Operating Hours at Some State Buildings	(410,000)
GF	Department of Administrative Services	Reduce Personal Services	(1,800,000)
GF	Department of Administrative Services	Reduce Property Management Costs by Eliminating Contracts and Better Utilizing Staff	(114,567)
GF	Department of Administrative Services	Reduce Security Requirements at State Buildings	(400,000)
GF	Department of Administrative Services	Reduce the Claims Commissioner Operations Account in line with Historical Expenditures	(15,000)
GF	Department of Administrative Services	Reduce the State Insurance Risk Management Board by Streamlining Claim Payments	(624,768)
GF	Workers' Compensation Claims - DAS	Reduce Workers Compensation Claims Account in Line with Projected Needs	(275,000)
GF	Division of Criminal Justice	Eliminate 10 Vacant Positions	(889,888)
GF	Division of Criminal Justice	Eliminate Funding Associated with 13 Retirements	(1,268,090)
GF	Dept of Emergency Services and Public Protection	Achieve Additional Savings by Bringing Alarm Systems Monitoring and Dispatch Services In-house	(40,000)
GF	Dept of Emergency Services and Public Protection	Defer Security Alarm Installation at Police training Facility in Meriden	(108,000)
GF	Dept of Emergency Services and Public Protection	Eliminate National Speakers Contracts for POST	(150,000)
GF	Dept of Emergency Services and Public Protection	Eliminate Vacant Positions	(5,335,133)
GF	Dept of Emergency Services and Public Protection	Modify Fleet Lease Payment Schedule from 4 Years to 5 Years	(1,566,995)
GF	Dept of Emergency Services and Public Protection	Reduce Case Preparation Funding	(125,000)
GF	Dept of Emergency Services and Public Protection	Reduce COLLECT Contingency Funding by 90%	(44,033)
GF	Dept of Emergency Services and Public Protection	Reduce Copiers in Agency	(20,000)
GF	Dept of Emergency Services and Public Protection	Reduce Custodial Services at Fire Academy	(25,000)
GF	Dept of Emergency Services and Public Protection	Reduce Fuel Expenses Due to Decrease in Active Vehicles	(200,000)
GF	Dept of Emergency Services and Public Protection	Reduce Other Expenses to Reflect Savings Associated with COLLECT Circuit Charges	(587,439)
GF	Dept of Emergency Services and Public Protection	Reduce Printing Costs for all Forms Available on the Agency Website	(60,000)
GF	Dept of Emergency Services and Public Protection	Reduce Property Management Contract	(25,000)
GF	Dept of Emergency Services and Public Protection	Seek Reimbursements for DARE Training	(10,000)
GF	Dept of Emergency Services and Public Protection	Staff Reductions for NP-1 Contract Members	(2,197,944)
GF	Dept of Emergency Services and Public Protection	Transfer Positions from General Fund to Other Funds	(1,459,373)
GF	Military Department	Implement Fund Raising to Help Support Horse Guard	(101,324)
GF	Military Department	Eliminate a Vacant Position	(65,622)
GF	Military Department	Reduce First Shift of Security Guards from 2 to 1	(19,257)
GF	Military Department	Reduce Funds for Overtime	(55,000)
GF	Military Department	Reduce Operational Costs of New Facilities	(150,000)
GF	Military Department	Transfer 3 Positions to Federal Funds (2 FTE)	(147,308)
GF	Department of Consumer Protection	Reduce Personal Services due to Vacancies and Retirements	(555,291)
GF	Department of Labor	Reduce Personal Services due to Vacancies and Retirements	(250,000)
GF	Comm-Human Rights & Opportunities	Reduce Personal Services due to Vacancies and Retirements	(500,000)
GF	Office of Protection and Advocacy	Reduce Personal Services by Transferring Attorney Position to Federal Funds	(105,163)
GF	Department of Agriculture	Reduce Personal Services through Elimination of Vacancies and Transfers to Other Funds	(200,000)
GF	Department of Energy and Environmental Protection	Reduce Personal Services due to Vacancies and Retirements	(3,448,560)
GF	Department of Energy and Environmental Protection	Reduce Funding to Align with FY 2011 State Superfund Expenditures	(45,000)
GF	Dept of Economic and Community Development	Reduce Funding for Other Expenses	(478,218)

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FUND	AGENCY	OPTION	HOLDBACK
GF	Agricultural Experiment Station	Elimination of Three Vacancies	(259,250)
GF	Department of Public Health	Eliminate funding for 15 positions due to recent or scheduled retirements	(906,627)
GF	Department of Public Health	Eliminate vacant funded positions	(486,532)
GF	Department of Public Health	Reduce Other Expenses Funding	(500,000)
GF	Office of the Chief Medical Examiner	Eliminate vacant funded positions	(530,809)
GF	Office of the Chief Medical Examiner	Reduce Other Expenses Funding	(200,000)
GF	Department of Developmental Services	Eliminate Vacancies	(9,600,775)
GF	Dept Mental Health & Addiction Svs	Remove Funding for Vacant Positions	(13,800,000)
GF	Dept Mental Health & Addiction Svs	Retirement Staffing Reduction	(3,629,440)
GF	Psychiatric Security Review Board	Eliminate Position Due to Retirement	(54,821)
GF	Department of Social Services	Reduce Funding for the Refunds of Collections Account	(120,000)
GF	Department of Social Services	Eliminate the Casino Bus Run	(270,208)
GF	Department of Social Services	Reflect Savings Anticipated from Scheduled Retirements	(2,903,229)
GF	Department of Education	Eliminate Vacant Positions and Other Related Salary Costs in CTHSS	(2,400,000)
GF	Department of Education	Eliminate Vacant Positions and Other Related Salary Costs in Central Office	(2,400,000)
GF	Department of Education	Reduce Use of Overtime in CTHSS	(331,000)
GF	State Library	Reduce Funding to Purchase Legal/Legislative Library Materials	(591,008)
GF	University of Connecticut	UOC Technology Savings	(1,982,328)
GF	Univ of Connecticut Health Center	UCHC Technology Savings	(2,940,047)
GF	Teachers' Retirement Board	Reduce Funding for Vacant Positions and Eliminate 1 Position	(211,572)
GF	Board of Regents for Higher Education	CSU Technology Savings	(1,578,355)
GF	Board of Regents for Higher Education	CTC Technology Savings	(1,171,750)
GF	Board of Regents for Higher Education	Charter Oak Technology Savings	(47,594)
GF	Department of Correction	Close Bergin Correctional Institution	(5,800,000)
GF	Department of Correction	Consolidate Posts at John Dempsey Hospital	(194,754)
GF	Department of Correction	Pilot a Correctional Transportation Unit - Transport Savings Proposal	(415,171)
GF	Department of Correction	Reduce Facility Posts	(2,343,216)
GF	Department of Correction	Reduce Perimeter Posts	(403,390)
GF	Department of Correction	Reduce Personal Services to Reflect Retirement Savings	(5,873,221)
GF	Department of Correction	Reduce Training Hours from 40 to 32 Hours	(1,148,788)
GF	Department of Correction	Revise Meal Delivery System for Inmates at MacDougall/Walker CI	(467,280)
GF	Department of Correction	Revise Time Off Allotment	(6,270,401)
GF	Department of Correction	Staff Reductions for NP-8 Members	(1,087,500)
GF	Department of Children and Families	Eliminate vacant funded full-time positions	(8,596,204)
GF	Department of Children and Families	Eliminate funding for durational Social Worker Positions	(1,452,615)
GF	Department of Children and Families	Eliminate positions due to scheduled retirements	(901,610)
GF	Department of Children and Families	Eliminate Other Expenses related to parking at Cedar Street Lot	(150,000)
GF	Department of Children and Families	Eliminate funding for vacant funded part-time positions	(748,188)
GF	Department of Children and Families	Eliminate positions due to recent retirements or resignations	(1,614,007)
General Fund Total			(120,701,298)
STF	Workers' Compensation Claims - DAS	Reduce Workers Comp Claims Account in Line with Projected Needs	(82,000)
STF	Department of Motor Vehicles	Transfer positions to the Boating Account	(102,321)
STF	Department of Transportation	Reduce Overtime	(1,100,000)
STF	Department of Transportation	Reduce Vehicles Authorized For Home Garaging	(100,000)
STF	Department of Transportation	Realize Various Other Expenses Savings	(54,996)
STF	Department of Transportation	Realize Savings Through 89 Retirements	(6,087,353)
STF	Department of Transportation	Remove Vacant Positions	(6,725,887)
Special Transportation Fund Total			(14,252,557)
TOTAL			(134,953,855)