

FY 2012 Holdbacks

Fund Code	Agency Title	SID Code	SID Title	General Personal Services Reduction	General Other Expenses Reduction	Labor-Management Savings
11000	Legislative Management	10010	Personal Services	(367,982)		(2,189,262)
11000	Legislative Management	10020	Other Expenses		(348,836)	(1,636,754)
11000	Auditors of Public Accounts	10010	Personal Services	(93,255)		(554,810)
11000	Auditors of Public Accounts	10020	Other Expenses		(20,976)	(98,420)
11000	Commission on Aging	10010	Personal Services	(2,041)		(12,142)
11000	Commission on Aging	10020	Other Expenses		(185)	(866)
11000	Permanent Commission on the Status of Women	10010	Personal Services	(3,628)		(21,583)
11000	Permanent Commission on the Status of Women	10020	Other Expenses		(1,506)	(7,068)
11000	Commission on Children	10010	Personal Services	(4,073)		(24,235)
11000	Commission on Children	10020	Other Expenses		(821)	(3,853)
11000	Latino & Puerto Rican Affairs Comm	10010	Personal Services	(2,309)		(13,736)
11000	Latino & Puerto Rican Affairs Comm	10020	Other Expenses		(915)	(4,293)
11000	African-American Affairs Commission	10010	Personal Services	(1,519)		(9,039)
11000	African-American Affairs Commission	10020	Other Expenses		(644)	(3,023)
11000	Asian Pacific American Affairs Commission	10010	Personal Services	(1,193)		(7,100)
11000	Asian Pacific American Affairs Commission	10020	Other Expenses		(117)	(550)
11000	Governor's Office	10010	Personal Services			(3,192)
11000	Governor's Office	10020	Other Expenses		(5,654)	(7,110)
11000	Secretary of the State	10010	Personal Services			(213,998)
11000	Secretary of the State	10020	Other Expenses		(24,594)	(328,920)
11000	Secretary of the State	12480	Commercial Recording Division			(125,000)
11000	Secretary of the State	12508	Board of Accountancy			(6,435)
11000	Lieutenant Governor's Office	10010	Personal Services			(618)
11000	Lieutenant Governor's Office	10020	Other Expenses		(1,651)	
11000	State Treasurer	10010	Personal Services			(87,406)
11000	State Treasurer	10020	Other Expenses		(6,528)	(74,061)
11000	State Comptroller	10010	Personal Services	(150,026)		(805,960)
11000	State Comptroller	10020	Other Expenses		(97,396)	(380,590)
11000	State Comptroller - Fringe Benefits	12006	Employee Retirement Contribution			(96,758,571)
11000	State Comptroller - Fringe Benefits	12007	Higher Ed Alternative Retirement Sys			(6,323,701)
11000	State Comptroller - Fringe Benefits	12011	Employers Social Security Tax			(6,932,976)
11000	State Comptroller - Fringe Benefits	12012	State Employees Health Serv Cost			(82,672,924)
11000	State Comptroller - Fringe Benefits	12013	Retired Employee Health Serv Cost			(111,082,516)
11000	Department of Revenue Services	10010	Personal Services	(396,204)		(5,948,395)
11000	Department of Revenue Services	10020	Other Expenses		(221,147)	
11000	Office of Governmental Accountability	10020	Other Expenses		(12,188)	
11000	Office of Governmental Accountability	12028	Child Fatality Review Board			(7,388)
11000	Office of Governmental Accountability	12522	Elections Enforcement Commission			(93,207)
11000	Office of Governmental Accountability	12523	Office of State Ethics			(39,907)
11000	Office of Governmental Accountability	12524	Freedom of Information Commission			(53,794)
11000	Office of Governmental Accountability	12526	Judicial Review Council			(1,480)
11000	Office of Governmental Accountability	12527	Judicial Selection Commission			(608)
11000	Office of Governmental Accountability	12528	Office of the Child Advocate			(9,737)
11000	Office of Governmental Accountability	12529	Office of Victim Advocate			(6,600)
11000	Office of Governmental Accountability	12530	Board of Firearms Permit Examiners			(406)
11000	Office of Policy and Management	10010	Personal Services	(83,022)		(2,304,919)
11000	Office of Policy and Management	10020	Other Expenses		(61,770)	
11000	OPM - Reserve for Salary Adjustments	12015	Reserve for Salary Adjustments			(28,582,340)
11000	Department of Veterans Affairs	10010	Personal Services	(154,428)		(3,005,110)
11000	Department of Veterans Affairs	10020	Other Expenses		(146,773)	(110,000)
11000	Department of Administrative Services	10010	Personal Services	(266,268)		(3,006,359)
11000	Department of Administrative Services	10020	Other Expenses		(832,011)	(1,324,455)
11000	Department of Administrative Services	10050	Equipment			0
11000	Department of Administrative Services	12096	Management Services			(1,285,112)
11000	Department of Administrative Services	12115	Loss Control Risk Management			(15,000)
11000	Department of Administrative Services	12179	Rents and Moving			(650,000)
11000	Department of Administrative Services	12323	Connecticut Education Network			(325,000)
11000	Department of Administrative Services	12483	Claims Commissioner Operations			(15,000)
11000	Department of Administrative Services	12507	Insurance & Risk Operations			(624,768)
11000	Department of Administrative Services	12511	IT Services			(909,233)
11000	Workers' Compensation Claims - DAS	12235	Workers' Compensation Claims			(275,000)
11000	Department of Construction Services	10010	Personal Services			(218,470)
11000	Department of Construction Services	10020	Other Expenses		(63,358)	
11000	Attorney General	10010	Personal Services	(182,907)		(366,362)
11000	Attorney General	10020	Other Expenses		(24,268)	
11000	Division of Criminal Justice	10010	Personal Services	(299,765)		(4,050,718)
11000	Division of Criminal Justice	10020	Other Expenses		(50,098)	
11000	Dept of Emergency Services and Public Protection	10010	Personal Services	(804,871)		(11,247,310)
11000	Dept of Emergency Services and Public Protection	10020	Other Expenses		(693,330)	(1,350,439)
11000	Dept of Emergency Services and Public Protection	12082	Fleet Purchase			(1,566,995)
11000	Dept of Emergency Services and Public Protection	12354	COLLECT			(44,033)
11000	Department of Motor Vehicles	10020	Other Expenses		(5,163)	
11000	Military Department	10010	Personal Services			(358,493)
11000	Military Department	10020	Other Expenses		(74,956)	(270,581)
11000	Department of Consumer Protection	10010	Personal Services	(89,126)		(1,261,529)
11000	Department of Consumer Protection	10020	Other Expenses		(40,319)	
11000	Department of Labor	10010	Personal Services	(55,937)		(798,117)
11000	Department of Labor	10020	Other Expenses		(26,104)	

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11000	Comm-Human Rights & Opportunities	10010	Personal Services			(674,856)
11000	Comm-Human Rights & Opportunities	10020	Other Expenses		(21,563)	
11000	Office of Protection and Advocacy	10010	Personal Services			(176,928)
11000	Office of Protection and Advocacy	10020	Other Expenses		(5,154)	
11000	Department of Agriculture	10010	Personal Services			(338,471)
11000	Department of Agriculture	10020	Other Expenses		(17,085)	
11000	Department of Energy and Environmental Protection	10010	Personal Services	(214,919)		(5,377,845)
11000	Department of Energy and Environmental Protection	10020	Other Expenses		(103,226)	
11000	Department of Energy and Environmental Protection	12084	State Superfund Site Maintenance			(45,000)
11000	Council on Environmental Quality	10020	Other Expenses		(87)	
11000	Dept of Economic and Community Development	10010	Personal Services	(58,464)		(316,802)
11000	Dept of Economic and Community Development	10020	Other Expenses		(38,618)	(478,218)
11000	Agricultural Experiment Station	10010	Personal Services			(466,322)
11000	Agricultural Experiment Station	10020	Other Expenses		(22,031)	
11000	Department of Public Health	10010	Personal Services	(219,149)		(2,569,305)
11000	Department of Public Health	10020	Other Expenses		(171,371)	(500,000)
11000	Office of the Chief Medical Examiner	10010	Personal Services			(671,634)
11000	Office of the Chief Medical Examiner	10020	Other Expenses		(21,620)	(200,000)
11000	Department of Developmental Services	10010	Personal Services	(1,764,518)		(16,931,133)
11000	Department of Developmental Services	10020	Other Expenses		(527,287)	
11000	Dept Mental Health & Addiction Svs	10010	Personal Services	(1,809,646)		(25,511,154)
11000	Dept Mental Health & Addiction Svs	10020	Other Expenses		(758,642)	
11000	Dept Mental Health & Addiction Svs	12250	Young Adult Services			(480,000)
11000	Psychiatric Security Review Board	10010	Personal Services			(57,767)
11000	Psychiatric Security Review Board	10020	Other Expenses		(751)	(374)
11000	Department of Social Services	10010	Personal Services	(740,691)		(7,119,579)
11000	Department of Social Services	10020	Other Expenses		(2,130,752)	
11000	Department of Social Services	16139	Refunds of Collections			(120,000)
11000	Department of Social Services	16160	Community Services			(270,208)
11000	Bureau of Rehabilitative Services	10010	Personal Services			(245,785)
11000	Bureau of Rehabilitative Services	10020	Other Expenses		(23,656)	
11000	Department of Education	10010	Personal Services	(151,281)		(3,585,746)
11000	Department of Education	10020	Other Expenses		(79,310)	
11000	Department of Education	12519	Regional Vocational-Technical School Sys			(9,097,779)
11000	State Library	10010	Personal Services			(268,074)
11000	State Library	10020	Other Expenses		(18,300)	
11000	State Library	12172	Legal/Legislative Library Materials			(591,008)
11000	Financial and Academic Affairs for Higher Ed	10010	Personal Services			(37,712)
11000	Financial and Academic Affairs for Higher Ed	10020	Other Expenses		(7,157)	
11000	University of Connecticut	12139	Operating Expenses			(17,632,482)
11000	Univ of Connecticut Health Center	12139	Operating Expenses			(11,845,822)
11000	Teachers' Retirement Board	10010	Personal Services			(265,627)
11000	Teachers' Retirement Board	10020	Other Expenses		(15,852)	0
11000	Board of Regents for Higher Education	12531	Charter Oak State College			(240,460)
11000	Board of Regents for Higher Education	12532	Regional Community - Technical Colleges			(7,788,833)
11000	Board of Regents for Higher Education	12533	Connecticut State University			(13,744,861)
11000	Board of Regents for Higher Education	12534	Board of Regents for Higher Education			(37,712)
11000	Department of Correction	10010	Personal Services	(2,709,118)		(30,976,318)
11000	Department of Correction	10020	Other Expenses		(1,883,023)	(790,986)
11000	Department of Correction	10050	Equipment			0
11000	Department of Children and Families	10010	Personal Services	(1,849,963)		(21,933,049)
11000	Department of Children and Families	10020	Other Expenses		(895,436)	(150,000)
11000	Judicial Department	10010	Personal Services			(14,954,152)
11000	Judicial Department	10020	Other Expenses			(5,417,672)
11000	Judicial Department	12043	Alternative Incarceration Program			(1,739,000)
11000	Judicial Department	12064	Justice Education Center, Inc.			(15,000)
11000	Judicial Department	12105	Juvenile Alternative Incarceration			(2,000,000)
11000	Judicial Department	12135	Probate Court			(250,000)
11000	Judicial Department	12375	Youthful Offender Services			(761,000)
11000	Judicial Department	12376	Victim Security Account			(35,000)
11000	Judicial Department	12502	Children of Incarcerated Parents			(25,000)
11000	Judicial Department	12516	Legal Aid			(250,000)
11000	Judicial Department	12517	Juvenile Jurisdiction Policy/Operations			(25,000)
11000	Public Defender Services Commission	10010	Personal Services			(1,977,304)
11000	Public Defender Services Commission	10020	Other Expenses			(221,801)
12001	State Comptroller - Fringe Benefits	12006	Employee Retirement Contribution			(13,350,148)
12001	State Comptroller - Fringe Benefits	12011	Employers Social Security Tax			(562,645)
12001	State Comptroller - Fringe Benefits	12012	State Employees Health Serv Cost			(5,785,508)
12001	OPM - Reserve for Salary Adjustments	12015	Reserve for Salary Adjustments			(1,302,747)
12001	Workers' Compensation Claims - DAS	12235	Workers' Compensation Claims			(82,000)
12001	Department of Motor Vehicles	10010	Personal Services			(1,470,242)
12001	Department of Transportation	10010	Personal Services			(20,406,924)
12001	Department of Transportation	10020	Other Expenses			(154,996)
			TOTAL	(12,476,303)	(9,502,229)	(632,841,566)
			GRAND TOTAL			(654,820,098)
			General Fund	(12,476,303)	(9,502,229)	(589,726,356)
			Special Transportation Fund	0	0	(43,115,210)