

## University of Connecticut Health Center UHC72000

### Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-Gov FY 19
General Fund	1,698	1,698	1,698	1,698	1,698	1,698	-

### Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-Gov FY 19
<b>Other Current Expenses</b>							
Operating Expenses	123,032,783	111,275,315	102,308,896	106,746,848	103,772,410	103,772,410	-
AHEC	399,546	374,186	374,566	374,566	374,566	374,566	-
Workers' Compensation Claims	7,982,024	7,357,671	4,320,855	4,324,771	4,324,771	4,324,771	-
Bioscience	12,458,333	10,857,600	10,678,757	11,567,183	11,261,097	11,261,097	-
<b>Agency Total - General Fund</b>	<b>143,872,686</b>	<b>129,864,772</b>	<b>117,683,074</b>	<b>123,013,368</b>	<b>119,732,844</b>	<b>119,732,844</b>	-

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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## *Policy Revisions*

### Rollout SEBAC Attrition Savings to Agencies

Operating Expenses	(2,739,482)	(2,739,482)	-
Bioscience	(281,908)	(281,908)	-
<b>Total - General Fund</b>	<b>(3,021,390)</b>	<b>(3,021,390)</b>	-

#### Background

The FY 18 - FY 19 biennial budget assumed various savings as a result of 2017 SEBAC agreement. One of the components of the SEBAC Labor Management lapse in the biennial budget was attrition. Attrition savings are achieved by agencies actively managing the normal employee turnover in an agency. The Governor's revised FY 19 budget allocates \$75.1 million to various agencies to achieve savings related to attrition.

#### Governor

Reduce funding by \$3,021,390 to reflect this agency's portion of the attrition savings.

#### Legislative

Same as Governor

### Annualize FY 18 Budgeted Lapses

Operating Expenses	(234,956)	(234,956)	-
Bioscience	(24,178)	(24,178)	-
<b>Total - General Fund</b>	<b>(259,134)</b>	<b>(259,134)</b>	-

#### Background

The Governor's revised FY 19 budget allocates \$217.2 million in non-SEBAC lapses to various agencies.

#### Governor

Reduce funding by \$259,134 to reflect this agency's portion of the non-SEBAC lapses.

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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**Legislative**

Same as Governor

**Totals**

Budget Components	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	123,013,368	123,013,368	-
Policy Revisions	(3,280,524)	(3,280,524)	-
<b>Total Recommended - GF</b>	<b>119,732,844</b>	<b>119,732,844</b>	-

Positions	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	1,698	1,698	-
<b>Total Recommended - GF</b>	<b>1,698</b>	<b>1,698</b>	-