

University of Connecticut UOC67000

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	2,413	2,413	2,413	2,413	2,413	2,413	-

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
Other Current Expenses							
Operating Expenses	218,081,088	199,391,699	171,988,981	176,494,509	171,494,997	171,494,997	-
Workers' Compensation Claims	2,080,095	1,842,018	2,299,505	2,271,228	2,271,228	2,271,228	-
Next Generation Connecticut	19,104,214	18,309,995	17,042,447	17,353,856	16,865,367	16,865,367	-
Other Than Payments to Local Governments							
Kirklyn M. Kerr Grant Program	400,000	97,000	-	-	-	-	-
Agency Total - General Fund	239,665,397	219,640,712	191,330,933	196,119,593	190,631,592	190,631,592	-

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	(4,604,592)	(4,604,592)	-
Next Generation Connecticut	(449,902)	(449,902)	-
Total - General Fund	(5,054,494)	(5,054,494)	-

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 \$5,054,494 to reflect this agency's portion of the attrition savings.

Legislative

Same as Governor

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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Annualize FY 18 Budgeted Lapses

Operating Expenses	(394,920)	(394,920)	-
Next Generation Connecticut	(38,587)	(38,587)	-
Total - General Fund	(433,507)	(433,507)	-

Background

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

Governor

Reduce funding by \$433,507 to reflect this agency's portion of the non-SEBAC lapses.

Legislative

Same as Governor

Totals

Budget Components	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	196,119,593	196,119,593	-
Policy Revisions	(5,488,001)	(5,488,001)	-
Total Recommended - GF	190,631,592	190,631,592	-

Positions	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	2,413	2,413	-
Total Recommended - GF	2,413	2,413	-