

University of Connecticut Health Center UHC72000

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
General Fund	1,680	1,698	1,698	1,698	-	1,698	1,698

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Other Current Expenses							
Operating Expenses	124,827,958	130,992,004	124,347,180	125,519,573	150,845,818	115,911,785	(34,934,033)
AHEC	480,422	456,401	427,576	433,581	-	406,723	406,723
Workers' Compensation Claims	-	-	7,016,044	7,016,044	-	6,910,804	6,910,804
Bioscience	-	-	12,500,000	12,000,000	15,264,428	11,310,000	(3,954,428)
Accrued Pension Liabilities	-	-	-	-	70,345,881	-	(70,345,881)
Nonfunctional - Change to Accruals	2,006,781	772,822	-	-	-	-	-
Agency Total - General Fund	127,315,161	132,221,227	144,290,800	144,969,198	236,456,127	134,539,312	(101,916,815)

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
---------	------------------------------	----------------	-----------------------------

Policy Revisions

Consolidate Appropriations for Agency Operations

Operating Expenses	7,317,527	-	(7,317,527)
AHEC	(406,723)	-	406,723
Workers' Compensation Claims	(6,910,804)	-	6,910,804
Total - General Fund	-	-	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate multiple agency appropriations into one account.

Final

Maintain existing appropriated accounts.

Reduce Funding for Operating Expenses

Operating Expenses	(7,438,355)	(6,133,391)	1,304,964
Bioscience	(690,000)	(690,000)	-
Total - General Fund	(8,128,355)	(6,823,391)	1,304,964

Background

The Governor reduces funding in various accounts across state agencies by \$92.9 million.

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
---------	------------------------	-------------	--------------------------

Governor

Reduce funding by \$8,128,355 to achieve savings.

Final

Reduce funding by \$6,823,391 to achieve savings.

Transfer Funding to Agencies for Fringe Benefits

Operating Expenses	28,921,470	-	(28,921,470)
Bioscience	3,954,428	-	(3,954,428)
Total - General Fund	32,875,898	-	(32,875,898)
Positions - General Fund	(1,698)	-	1,698

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees is budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$32,875,898 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, the normal retirement costs, group life insurance, and the state's contribution for the Alternate Retirement Program for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

The budget also eliminates the authorized position count for the agency. This does not impact the staffing levels of the agency.

Final

Maintain funding for fringe benefits within the Office of the State Comptroller.

Distribute Lapses

Operating Expenses	(564,397)	(564,397)	-
AHEC	(1,280)	(1,280)	-
Workers' Compensation Claims	(105,240)	(105,240)	-
Total - General Fund	(670,917)	(670,917)	-

Background

The Original FY 16 - 17 Biennial Budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$670,917 to reflect the allocation of these lapses in the FY 17 revised budget.

Final

Same as Governor

Rollout of FY 16 DMP

Operating Expenses	(3,000,000)	(3,000,000)	-
AHEC	(25,578)	(25,578)	-
Total - General Fund	(3,025,578)	(3,025,578)	-

Background

PA 15-1 December Special Session (AA Making Certain Structural Changes to the State Budget and Adjustments to the State Budget for the Biennium Ending June 30, 2017) made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's FY 17 budget includes the rollout of \$90.5 million of the FY 16 DMP across various agencies.

Governor

Reduce funding by \$3,025,578 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

Final

Same as Governor

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
---------	------------------------	-------------	--------------------------

Transfer Funding for Hospital Roundtable

Operating Expenses	90,000	90,000	-
Total - General Fund	90,000	90,000	-

Background

The hospital roundtable was created by PA 15-146 to increase transparency of hospital costs, including executive pay, and increase consumer access to information on health care costs and coverage. In addition, the roundtable is charged with decreasing consumer costs related to "surprise billing" and facility fees, and improving monitoring of the health care marketplace. In FY 16, \$500,000 was transferred from the Department of Social Services, via interagency agreements, to various agencies to implement these provisions in support of the roundtable.

Governor

Transfer funding of \$90,000 to support the hospital roundtable.

Final

Same as Governor

Transfer Funding for Accrued Pension Liability

Accrued Pension Liabilities	70,345,881	-	(70,345,881)
Total - General Fund	70,345,881	-	(70,345,881)

Background

State Employee Retirement Contributions for employees of higher education institutions are currently funded out of either the Office of the State Comptroller for General Fund supported employees or tuition funds. Retirement expenditures include both the normal cost and the unfunded accrued pension liability.

Governor

Transfer funding of \$70,345,881 from the State Employees Retirement Contributions account within the Office of the State Comptroller Fringe Benefits to the Accrued Pension Liabilities account to cover {insert name of budget agency here}'s portion of the unfunded pension liability for both General Fund and tuition supported employees. The normal cost is included in the Agency Operations account.

Final

Maintain funding for fringe benefits within the Office of the State Comptroller.

Totals

Budget Components	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	144,969,198	144,969,198	-
Policy Revisions	91,486,929	(10,429,886)	(101,916,815)
Total Recommended - GF	236,456,127	134,539,312	(101,916,815)

Positions	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	1,698	1,698	-
Policy Revisions	(1,698)	-	1,698
Total Recommended - GF	-	1,698	1,698

Other Significant Legislation**PA 16-2, An Act Adjusting the State Budget for the Biennium Ending June 30, 2017**

Sections 26, 34, 35, and 36 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 17 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 16-2. This includes an Unallocated Lapse of \$1,345,392 and a Targeted Lapse of \$2,690,786. See the FY 17 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Operating Expenses	115,911,785	(3,477,353)	112,434,432	3.00%
AHEC	406,723	(12,201)	394,522	3.00%
Workers' Compensation Claims	6,910,804	(207,324)	6,703,480	3.00%
Bioscience	11,310,000	(339,300)	10,970,700	3.00%