

## University of Connecticut Health Center

### UHC72000

#### Permanent Full-Time Positions

| Fund                     | Actual<br>FY 24 | Actual<br>FY 25 | Governor<br>Estimated<br>FY 26 | Original<br>Appropriation<br>FY 27 | Governor<br>Revised<br>FY 27 | Legislative<br>FY 27 | Difference<br>-Gov<br>FY 27 |
|--------------------------|-----------------|-----------------|--------------------------------|------------------------------------|------------------------------|----------------------|-----------------------------|
| General Fund             | 1,698           | 1,698           | 1,698                          | 1,698                              | 1,698                        | 1,698                | -                           |
| Cannabis Regulatory Fund | 2               | 2               | 2                              | 2                                  | 2                            | 2                    | -                           |

#### Budget Summary

| Account                                            | Actual<br>FY 24    | Actual<br>FY 25    | Governor<br>Estimated<br>FY 26 | Original<br>Appropriation<br>FY 27 | Governor<br>Revised<br>FY 27 | Legislative<br>FY 27 | Difference<br>-Gov<br>FY 27 |
|----------------------------------------------------|--------------------|--------------------|--------------------------------|------------------------------------|------------------------------|----------------------|-----------------------------|
| <b>Other Current Expenses</b>                      |                    |                    |                                |                                    |                              |                      |                             |
| Operating Expenses                                 | 145,965,137        | 133,019,815        | 142,875,155                    | 136,673,524                        | 135,508,524                  | 135,508,524          | -                           |
| AHEC                                               | 423,455            | 429,735            | 429,735                        | 429,735                            | 429,735                      | 429,735              | -                           |
| Neuromodulation Treatment                          | -                  | -                  | -                              | 2,000,000                          | 1,600,000                    | 2,000,000            | 400,000                     |
| <b>Other Than Payments to Local Governments</b>    |                    |                    |                                |                                    |                              |                      |                             |
| Various Grants                                     | -                  | -                  | -                              | -                                  | 932,000                      | 1,940,000            | 1,008,000                   |
| Endometriosis Biorepository                        | -                  | -                  | -                              | -                                  | -                            | 1,015,000            | 1,015,000                   |
| Migraine Study                                     | -                  | -                  | -                              | -                                  | -                            | 150,000              | 150,000                     |
| <b>Agency Total - General Fund</b>                 | <b>146,388,592</b> | <b>133,449,550</b> | <b>143,304,890</b>             | <b>139,103,259</b>                 | <b>138,470,259</b>           | <b>141,043,259</b>   | <b>2,573,000</b>            |
| Operating Expenses                                 | 178,385            | 178,385            | 178,385                        | 178,385                            | 178,385                      | 178,385              | -                           |
| <b>Agency Total - Cannabis<br/>Regulatory Fund</b> | <b>178,385</b>     | <b>178,385</b>     | <b>178,385</b>                 | <b>178,385</b>                     | <b>178,385</b>               | <b>178,385</b>       | <b>-</b>                    |
| <b>Total - Appropriated Funds</b>                  | <b>146,566,977</b> | <b>133,627,935</b> | <b>143,483,275</b>             | <b>139,281,644</b>                 | <b>138,648,644</b>           | <b>141,221,644</b>   | <b>2,573,000</b>            |

| Account | Governor<br>Revised<br>FY 27 | Legislative<br>FY 27 | Difference from<br>Governor |
|---------|------------------------------|----------------------|-----------------------------|
|---------|------------------------------|----------------------|-----------------------------|

## Policy Revisions

### Provide Funding for a Medicaid Population Health Pilot

|                             |          |                  |                  |
|-----------------------------|----------|------------------|------------------|
| Various Grants              | -        | 1,800,000        | 1,800,000        |
| <b>Total - General Fund</b> | <b>-</b> | <b>1,800,000</b> | <b>1,800,000</b> |

#### Legislative

Provide funding of \$1.8 million in FY 27. The UConn Health Center in consultation with the Department of Social Services shall develop and conduct, within available appropriations, a population health pilot program for a Medicaid population of 10,000 people, focusing on early intervention, preventative medicine, and chronic disease management, in which clinical outcome data will be tracked.

### Maintain Legislative Grants

|                             |                  |          |                |
|-----------------------------|------------------|----------|----------------|
| Neuromodulation Treatment   | (400,000)        | -        | 400,000        |
| Various Grants              | (233,000)        | -        | 233,000        |
| <b>Total - General Fund</b> | <b>(633,000)</b> | <b>-</b> | <b>633,000</b> |

#### Governor

Reduce the Neuromodulation Treatment account by \$400,000 and the Various Grants account by \$233,000 (for a total of \$633,000) in FY 27 to reflect a reduction to legislative grants.

| Account | Governor<br>Revised<br>FY 27 | Legislative<br>FY 27 | Difference from<br>Governor |
|---------|------------------------------|----------------------|-----------------------------|
|---------|------------------------------|----------------------|-----------------------------|

**Legislative**

Maintain funding for legislative grants.

**Provide Funding for a Menopause Toolkit**

|                             |   |                |                |
|-----------------------------|---|----------------|----------------|
| Various Grants              | - | 140,000        | 140,000        |
| <b>Total - General Fund</b> | - | <b>140,000</b> | <b>140,000</b> |

**Background**

Section 18 of PA 26-13 requires the UConn Health Center's Health Disparities Institute to develop a menopause toolkit that describes the symptoms and treatments of menopause, discusses the availability of insurance coverage for such treatments, and includes ongoing education for health care providers.

**Legislative**

Provide funding of \$140,000 in FY 27 for a menopause toolkit.

**Transfer Legislative Grants to Separate Accounts**

|                             |             |             |             |
|-----------------------------|-------------|-------------|-------------|
| Operating Expenses          | (1,165,000) | (1,165,000) | -           |
| Various Grants              | 1,165,000   | -           | (1,165,000) |
| Endometriosis Biorepository | -           | 1,015,000   | 1,015,000   |
| Migraine Study              | -           | 150,000     | 150,000     |
| <b>Total - General Fund</b> | -           | -           | -           |

**Governor**

Transfer funding of \$1,165,000 from the Operating Expenses account to the Various Grants account in FY 27.

**Legislative**

Do not transfer funding of \$1,165,000 from Other Expenses to Various Grants in FY 27. Break out funding of \$1,165,000 in Other Expenses for legislative initiatives into individual accounts.

**Totals**

| Budget Components              | Governor<br>Revised<br>FY 27 | Legislative<br>FY 27 | Difference<br>from<br>Governor |
|--------------------------------|------------------------------|----------------------|--------------------------------|
| Original Appropriation - GF    | 139,103,259                  | 139,103,259          | -                              |
| Policy Revisions               | (633,000)                    | 1,940,000            | 2,573,000                      |
| <b>Total Recommended - GF</b>  | <b>138,470,259</b>           | <b>141,043,259</b>   | <b>2,573,000</b>               |
| Original Appropriation - CRF   | 178,385                      | 178,385              | -                              |
| <b>Total Recommended - CRF</b> | <b>178,385</b>               | <b>178,385</b>       | -                              |

| Positions                      | Governor<br>Revised<br>FY 27 | Legislative<br>FY 27 | Difference<br>from<br>Governor |
|--------------------------------|------------------------------|----------------------|--------------------------------|
| Original Appropriation - GF    | 1,698                        | 1,698                | -                              |
| <b>Total Recommended - GF</b>  | <b>1,698</b>                 | <b>1,698</b>         | -                              |
| Original Appropriation - CRF   | 2                            | 2                    | -                              |
| <b>Total Recommended - CRF</b> | <b>2</b>                     | <b>2</b>             | -                              |