

Gov GF Budget Solve Summary

EF related	Retired Teacher HC	(26.66)	} →	EF portion	→
	Teacher Pension - Normal Cost	(8.35)			
Savings	Statewide Management Savings	(2.40)			
Targets	AHS Management Savings	(1.00)			
	AHS Vacancy Savings	(1.10) <i>embedded</i>			
DOC	Closure of Windsor	(3.50) <i>Timing issue</i>			
	OOS bed reduction	(1.00)			
	Housing Grant reduction	(0.30)			
	Home Detention	(0.50)			
Medicaid	AHS - GC - CHIP Match budgeted	(18.00)			
	AHS - GC - ebrd need not appropriated	(10.00) (21.60) <i>caseload reserve</i>			
	DSH reduction	(1.70) (3.70)			
	VHC reductions net	(2.80) ??			
		(77.31)			
Revenues (difference from JFO Gap range assumptions)					
	January '17 GF revenue downgrade	(7.70)			
	Dir Apps & Reversion	5.60			
	SHCRF	5.70			
	PTT	1.60			
		5.20			

EF Summary		Gov Est
Level Ed Budgets	(39.70)	<i>local control/5%</i>
20% Teacher HC Contribution	(15.00)	<i>?plans/timing</i>
EF - Reversion assumption	(5.00)	<i>unspecified</i>
	(59.70)	
Adjustments		
Lower Non Homestead Tax Rev	12.20	
Use of EF Stabilization reserve	(2.40)	
New GF to EF (Higher Ed)	(86.00)	
Higher Ed '17 Base into EF	83.63	
	7.43	
Gov EF Initiatives		
New Higher Ed Spending	6.08	
New Early Ed Spending	9.60	
New Ed Innovation Spending	1.60	
	17.28	
Capacity after Gov EF Initiatives	(35.0)	
Expenses from GF		
Retired Teacher HC	26.66	
Teacher Pension - Normal Cost	8.35	
	35.0	

Govs GF Initiatives

rev	Down Town Tax credits	0.20	} <i>GF revenue reductions and impacts</i>
rev	R&D credit	0.18	
rev	Other Econ Dev..... VEPC GF impacts	??	
	Econ Development	0.20	
	Jobs Marketing	0.75	
	New GF to EF (amt >Higher Ed base)	2.37	
	Guard family member scholarships	0.50	
	BGS security	0.30 <i>to roll into ffs in '19</i>	
	AHS IT	2.13	} <i>IT \$10.13 m</i>
	F&M IT	2.20	
	Jud IT	5.80	
		14.62	

TIF proposals - EF impacts.....

Reductions + Revenue Differences- Initiatives = 67.88 for all current service level budget pressures