

**Gov FY18 GF Budget Solve Summary**

		GF	EF portion
EF related	Retired Teacher HC	(26.66)	} → (35.0)
	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	(3.37) <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) ??	
		<b>(77.18)</b>	
<b>Revenues (difference from JFO Gap range assumptions)</b>			
	January '17 GF revenue downgrade	(7.70)	
	Dir Apps & Reversion	5.60	
	SHCRF	5.70	
	PTT	1.60	
		<b>5.20</b>	

<b>EF Summary</b>		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>
	<b>(59.70)</b>	
<b>Adjustments</b>		
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	
	<b>7.43</b>	
<b>Gov EF Initiatives</b>		
New Higher Ed Spending	6.08	
New Early Ed Spending	9.60	
New Ed Innovation Spending	1.60	
	<b>17.28</b>	
Capacity after Gov EF Initiatives	<b>(35.0)</b>	
<b>Expenses from GF</b>		
Retired Teacher HC	26.66	
Teacher Pension - Normal Cost	8.35	
	<b>35.0</b>	

**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	
	BGS Engineering	0.36	
	State Police - cameras	0.60	
	Ag - new policy position	0.17	
	VHCB up for bond (PTT allocation)	1.0	
	Guard 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	
		<b>16.75</b>	

TIF proposals - EF impacts.....

**Reductions + Revenue Differences- Initiatives = 65.63** for all current service level budget pressures

Prepared by JFO  
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