

STATE OF TENNESSEE

The Budget

FISCAL YEAR 2017-2018



**Volume 2:
Base Budget Reductions**

Volume 2: 2017-2018 Base Budget Reductions

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1. Summary



Introduction

This supplement to the 2017-2018 Budget Document provides the detail of base budget reductions required to balance the state budget.

The “Summary” section contains two overviews of the reductions that compose the reduction proposal. The first overview is a summary of the base budget reductions for the proposed budget and the last five fiscal years, highlighting the reductions made to the largest state programs during that period. The accumulated reductions are compared to the base fiscal years of 2011-2012 and 2012-2013 for perspective. The second overview is a departmental listing of the agency program reductions compared to the current-year recurring appropriations and the discretionary base appropriations for the upcoming budget year. Discretionary base appropriations exclude appropriations from dedicated taxes that are narrowly levied and earmarked for specific programs. It also excludes certain programs that are “held harmless” from reduction based on other statutory requirements or due to administration initiatives.

The “Base Budget Reductions” section presents the agency program reductions by funding source and position count. This section begins with a departmental summary of reductions, followed by a program summary of reductions, and is concluded with a detailed listing of the specific base budget reductions recommended.

Seven-Year Recurring Base Reduction Summary - State Appropriations Fiscal Years 2011-2012 Through 2017-2018 Recommended

	(Millions)												Pct. of FY 2011 Approp.	Pct. of FY 2012 Discretionary
	FY 2011 Recurring	FY 2012 Discretionary Base	FY 2012 Net Red.	FY 2013 Net Red.	FY 2014 Net Red.	FY 2015 Net Red.	FY 2016 Net Red.	FY 2017 Net Red.	FY 2018			Total		
									Red.	Adj.	Net Red.			
Education (K-12)	\$ 3,923.7	\$ 113.2	\$ (3.1)	\$ 28.5	\$ 1.9	\$ (24.1)	\$ (24.1)	\$ 8.0	\$ -	\$ -	\$ -	\$ (12.9)	(0.3%)	(11.4%)
Higher Education	1,355.2	1,018.6	(20.2)	(10.6)	-	(0.7)	(0.9)	(0.4)	(0.3)	-	(0.3)	(33.1)	(2.4%)	(3.2%)
TennCare	2,203.1	2,203.6	2.4	(29.6)	(11.6)	(95.2)	(37.9)	(15.4)	(19.6)	42.4	22.8	(164.5)	(7.5%)	(7.5%)
Human Services	167.7	76.0	(0.8)	0.9	(3.6)	(9.0)	(9.7)	(3.2)	-	-	-	(25.4)	(15.1%)	(33.4%)
Mental Health	158.1	170.1	(1.5)	5.4	1.4	(0.2)	(0.6)	(0.5)	-	-	-	4.0	2.5%	2.4%
Correction/Parole	731.7	676.4	22.6	(28.0)	(9.7)	(17.7)	(50.0)	(2.0)	(3.2)	-	(3.2)	(88.0)	(12.0%)	(13.0%)
Other Programs	1,793.3	1,160.5	(16.9)	(10.7)	(22.6)	(50.2)	(54.5)	(10.2)	(17.5)	2.5	(15.0)	(180.1)	(10.0%)	(15.5%)
Base Reductions	\$ 10,332.8	\$ 5,418.4	\$ (17.5)	\$ (44.1)	\$ (44.2)	\$ (197.1)	\$ (177.7)	\$ (23.7)	\$ (40.6)	\$ 44.9	\$ 4.3	\$ (500.0)	(4.8%)	(9.2%)
Overappropriation (Increase) / Decrease			(40.9)	94.5	13.3	(17.0)	(1.8)	(3.0)	(2.6)	-	(2.6)	42.5		
Total Reductions	\$ 10,332.8	\$ 5,418.4	\$ (58.4)	\$ 50.4	\$ (30.9)	\$ (214.1)	\$ (179.5)	\$ (26.7)	\$ (43.2)	\$ 44.9	\$ 1.7	\$ (457.5)	(4.4%)	(8.4%)

FY 2012 Discretionary Base excludes dedicated and earmarked appropriations and appropriations for the K-12 Basic Education Program, statutory positions, and various poverty programs.

Net Reductions include recurring base reductions plus adjustments to restore prior-year reductions.

**Departmental Comparison of 2016-2017 Recurring Appropriations, 2017-2018 Discretionary Base,
and 2017-2018 Base Budget Reductions (State Appropriation)**

Program	2016-2017 Recurring Appropriation	2017-2018									
		General Fund					Non- Recurring	Dedicated Funds	Net Reduction	Pct. Of 2016-17	Pct. Of 2017-18
		Discretionary Base	Recurring Reduction	Pct. Of 2016-17	Pct. Of 2017-18						
301.00 Legislature	\$ 43,803,400	\$ 33,637,700	\$ -	0.0%	0.0%	\$ -	\$ -	\$ -	0.0%	0.0%	
301.50 Fiscal Review Committee	1,567,100	1,567,100	-	0.0%	0.0%	-	-	-	0.0%	0.0%	
302.00 Court System	131,759,100	35,901,300	-	0.0%	0.0%	-	-	-	0.0%	0.0%	
303.00 Attorney General and Reporter	28,695,700	24,034,700	-	0.0%	0.0%	-	-	-	0.0%	0.0%	
304.00 District Attorneys General	87,008,200	79,443,200	-	0.0%	0.0%	-	-	-	0.0%	0.0%	
305.00 Secretary of State	30,322,600	30,132,600	-	0.0%	0.0%	-	-	-	0.0%	0.0%	
306.00 District Public Defenders	53,188,600	45,097,500	-	0.0%	0.0%	-	-	-	0.0%	0.0%	
307.00 Comptroller of the Treasury	96,396,400	51,991,200	-	0.0%	0.0%	-	-	-	0.0%	0.0%	
308.00 Post-Conviction Defender	2,476,500	-	-	0.0%	-	-	-	-	0.0%	-	
309.00 Treasury Department	3,331,000	2,939,500	-	0.0%	0.0%	-	-	-	0.0%	0.0%	
313.00 Claims and Compensation	11,410,000	-	-	0.0%	-	-	-	-	0.0%	-	
Sub-Total Non-Executive	\$ 489,958,600	\$ 304,744,800	\$ -	0.0%	0.0%	\$ -	\$ -	\$ -	0.0%	0.0%	
315.00 Executive Department	\$ 5,241,800	\$ 5,241,800	\$ -	0.0%	0.0%	\$ -	\$ -	\$ -	0.0%	0.0%	
316.01 Children and Youth	2,718,200	2,718,200	-	0.0%	0.0%	-	-	-	0.0%	0.0%	
316.02 Aging and Disability	13,760,000	13,760,000	-	0.0%	0.0%	-	-	-	0.0%	0.0%	
316.04 Human Rights Commission	1,769,500	1,769,500	-	0.0%	0.0%	-	-	-	0.0%	0.0%	
316.07 Health Services and Development Agency	1,235,700	-	-	0.0%	-	-	(130,700)	(130,700)	(10.6%)	-	
316.11 Tennessee Regulatory Authority	6,512,500	-	-	0.0%	-	-	-	-	0.0%	-	
316.12 TACIR	201,700	201,700	-	0.0%	0.0%	-	-	-	0.0%	0.0%	
316.14 Council on Developmental Disabilities	208,100	208,100	-	0.0%	0.0%	-	-	-	0.0%	0.0%	
316.25 Arts Commission	6,536,100	1,759,800	-	0.0%	0.0%	-	-	-	0.0%	0.0%	
316.27 State Museum	3,927,500	3,927,500	-	0.0%	0.0%	-	-	-	0.0%	0.0%	
317.00 Finance and Administration	26,040,500	17,913,500	(151,800)	(0.6%)	(0.8%)	-	-	(151,800)	(0.6%)	(0.8%)	
318.00 TennCare Programs	\$ 2,563,066,800	\$ 2,519,995,100	\$ (12,294,300)	(0.5%)	(0.5%)	\$ -	\$ -	\$ (12,294,300)	(0.5%)	(0.5%)	
TennCare Waiver Payments	242,116,600	237,815,900	(4,253,900)	(1.8%)	(1.8%)	-	-	(4,253,900)	(1.8%)	(1.8%)	
TennCare for Children's Services	99,101,500	97,504,700	257,400	0.3%	0.3%	-	-	257,400	0.3%	0.3%	
TennCare for Intellectual Disabilities	46,332,700	44,634,000	(1,136,100)	(2.5%)	(2.5%)	-	-	(1,136,100)	(2.5%)	(2.5%)	
TennCare for Human Services	11,459,200	11,459,200	(2,116,200)	(18.5%)	(18.5%)	-	-	(2,116,200)	(18.5%)	(18.5%)	
TennCare for Commerce and Insurance	1,265,200	1,265,200	(25,300)	(2.0%)	(2.0%)	-	-	(25,300)	(2.0%)	(2.0%)	
TennCare for Office of Inspector General	2,365,700	2,365,700	-	0.0%	0.0%	-	-	-	0.0%	0.0%	
Sub-total TennCare Programs	\$ 2,965,707,700	\$ 2,915,039,800	\$ (19,568,400)	(0.7%)	(0.7%)	\$ -	\$ -	\$ (19,568,400)	(0.7%)	(0.7%)	
319.00 Human Resources	-	-	-	-	-	-	-	-	-	-	
321.00 General Services	11,839,100	11,352,500	(154,900)	(1.3%)	(1.4%)	-	-	(154,900)	(1.3%)	(1.4%)	
323.00 Veterans Services	5,730,900	5,730,900	-	0.0%	0.0%	-	-	-	0.0%	0.0%	
324.00 Board of Parole	7,664,000	7,664,000	-	0.0%	0.0%	-	-	-	0.0%	0.0%	
325.00 Agriculture	74,268,900	36,847,200	(737,000)	(1.0%)	(2.0%)	-	-	(737,000)	(1.0%)	(2.0%)	
326.00 Tourist Development	14,321,600	14,321,600	-	0.0%	0.0%	-	-	-	0.0%	0.0%	

**Departmental Comparison of 2016-2017 Recurring Appropriations, 2017-2018 Discretionary Base,
and 2017-2018 Base Budget Reductions (State Appropriation)**

Program	2016-2017 Recurring Appropriation	2017-2018									
		General Fund					Non- Recurring	Dedicated Funds	Net Reduction	Pct. Of 2016-17	Pct. Of 2017-18
		Discretionary Base	Recurring Reduction	Pct. Of 2016-17	Pct. Of 2017-18						
327.00 Environment and Conservation	186,353,100	91,636,800	(30,000)	(0.0%)	(0.0%)	-	-	(30,000)	(0.0%)	(0.0%)	
328.00 Wildlife Resources Agency	56,185,500	-	-	0.0%	-	-	-	-	0.0%	-	
329.00 Correction	951,468,800	158,626,000	(3,172,600)	(0.3%)	(2.0%)	-	-	(3,172,600)	(0.3%)	(2.0%)	
330.00 Economic and Community Development	77,876,800	22,475,900	(171,300)	(0.2%)	(0.8%)	-	-	(171,300)	(0.2%)	(0.8%)	
331.00 Education (K-12)	4,750,840,100	167,287,500	-	0.0%	0.0%	-	-	-	0.0%	0.0%	
332.00 Higher Education State-Admin. Programs	\$ 447,841,000	\$ 32,088,500	\$ (343,500)	(0.1%)	(1.1%)	\$ -	\$ -	\$ (343,500)	(0.1%)	(1.1%)	
332.10 University of Tennessee System	532,160,600	532,340,000	-	0.0%	0.0%	-	-	-	0.0%	0.0%	
332.60 State Univ. and Comm. College System	720,388,100	720,208,700	-	0.0%	0.0%	-	-	-	0.0%	0.0%	
Sub-Total Higher Education	<u>\$ 1,700,389,700</u>	<u>\$ 1,284,637,200</u>	<u>\$ (343,500)</u>	<u>(0.0%)</u>	<u>(0.0%)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (343,500)</u>	<u>(0.0%)</u>	<u>(0.0%)</u>	
335.00 Commerce and Insurance	156,997,000	8,782,300	-	0.0%	0.0%	-	-	-	0.0%	0.0%	
336.00 Financial Institutions	20,808,300	-	-	0.0%	-	-	-	-	0.0%	-	
337.00 Labor and Workforce Development	45,421,800	21,836,500	(436,800)	(1.0%)	(2.0%)	-	-	(436,800)	(1.0%)	(2.0%)	
339.00 Mental Health and Substance Abuse Svcs.	215,230,100	14,159,800	-	0.0%	0.0%	-	-	-	0.0%	0.0%	
341.00 Military	15,647,400	11,647,400	(233,000)	(1.5%)	(2.0%)	-	-	(233,000)	(1.5%)	(2.0%)	
343.00 Health	183,316,100	141,487,300	(1,697,500)	(0.9%)	(1.2%)	-	-	(1,697,500)	(0.9%)	(1.2%)	
344.00 Intellectual and Developmental Disabilities	24,794,600	24,183,300	(864,100)	(3.5%)	(3.6%)	-	-	(864,100)	(3.5%)	(3.6%)	
345.00 Human Services	185,543,000	94,349,000	-	0.0%	0.0%	-	-	-	0.0%	0.0%	
347.00 Revenue	85,229,900	71,863,800	(337,200)	(0.4%)	(0.5%)	-	-	(337,200)	(0.4%)	(0.5%)	
348.00 Tennessee Bureau of Investigation	43,308,400	31,254,400	-	0.0%	0.0%	-	-	-	0.0%	0.0%	
349.00 Safety	142,165,400	141,373,300	(750,000)	(0.5%)	(0.5%)	-	-	(750,000)	(0.5%)	(0.5%)	
350.00 Strategic Health-Care Programs	72,739,800	71,707,500	(10,437,600)	(14.3%)	(14.6%)	(48,979,800)	-	(59,417,400)	(81.7%)	(82.9%)	
351.00 Miscellaneous Appropriations	149,743,200	-	-	0.0%	-	-	-	-	0.0%	-	
353.00 Emergency and Contingency	1,000,000	-	-	0.0%	-	-	-	-	0.0%	-	
355.00 State Building Commission	250,000	-	-	0.0%	-	-	-	-	0.0%	-	
359.00 Children's Services	302,807,300	20,034,100	(1,507,400)	(0.5%)	(7.5%)	-	-	(1,507,400)	(0.5%)	(7.5%)	
Sub-Total Executive	<u>\$ 12,515,800,100</u>	<u>\$ 5,415,798,200</u>	<u>\$ (40,593,100)</u>	<u>(0.3%)</u>	<u>(0.8%)</u>	<u>\$ (48,979,800)</u>	<u>\$ (130,700)</u>	<u>\$ (89,703,600)</u>	<u>(0.7%)</u>	<u>(1.7%)</u>	
Total Base Budget Reductions	<u>\$ 13,005,758,700</u>	<u>\$ 5,720,543,000</u>	<u>\$ (40,593,100)</u>	<u>(0.3%)</u>	<u>(0.7%)</u>	<u>\$ (48,979,800)</u>	<u>\$ (130,700)</u>	<u>\$ (89,703,600)</u>	<u>(0.7%)</u>	<u>(1.6%)</u>	
Overappropriation:											
305.00 Secretary of State			\$ -			\$ -	\$ -	\$ -			
307.00 Comptroller of the Treasury			-			-	-	-			
309.00 State Treasurer			-			-	-	-			
300.00 State Agencies - Reduce			(2,620,400)			-	-	(2,620,400)			
Sub-Total Overappropriation			<u>\$ (2,620,400)</u>			<u>\$ -</u>	<u>\$ -</u>	<u>\$ (2,620,400)</u>			
Total Reductions	<u>\$ 13,005,758,700</u>	<u>\$ 5,720,543,000</u>	<u>\$ (43,213,500)</u>	<u>(0.3%)</u>	<u>(0.8%)</u>	<u>\$ (48,979,800)</u>	<u>\$ (130,700)</u>	<u>\$ (92,324,000)</u>	<u>(0.7%)</u>	<u>(1.6%)</u>	

2. Base Budget Reductions



Base Budget Reductions By Department Fiscal Year 2017-2018

Department	State Appropriation							Positions		
	General Fund				Federal	Other	Total Reduction	FT	PT	S
	Recurring	Non-Recurring	Dedicated	Total						
316.07 Health Services and Development Agency	0	0	-130,700	-130,700	0	0	-130,700	0	0	0
317.00 Finance and Administration	-151,800	0	0	-151,800	0	-5,175,100	-5,326,900	-1	0	0
318.00 Finance and Administration, Bureau of TennCare	-19,568,400	0	0	-19,568,400	-33,029,000	0	-52,597,400	0	0	0
319.00 Human Resources	0	0	0	0	0	-228,200	-228,200	0	0	0
321.00 General Services	-154,900	0	0	-154,900	0	-1,126,800	-1,281,700	0	0	0
325.00 Agriculture	-737,000	0	0	-737,000	0	0	-737,000	-7	0	0
327.00 Environment and Conservation	-30,000	0	0	-30,000	0	0	-30,000	0	0	0
329.00 Correction	-3,172,600	0	0	-3,172,600	0	0	-3,172,600	0	0	0
330.00 Economic and Community Development	-171,300	0	0	-171,300	0	0	-171,300	0	0	0
332.00 Higher Education - State Administered Programs	-343,500	0	0	-343,500	0	0	-343,500	0	0	0
Sub-Total Higher Education	-343,500	0	0	-343,500	0	0	-343,500	0	0	0
335.00 Commerce and Insurance	0	0	0	0	0	-50,600	-50,600	0	0	0
337.00 Labor and Workforce Development	-436,800	0	0	-436,800	-134,700	0	-571,500	-9	0	0
341.00 Military Department	-233,000	0	0	-233,000	0	0	-233,000	0	0	0
343.00 Health	-1,697,500	0	0	-1,697,500	0	1,508,700	-188,800	-2	0	0
344.00 Intellectual and Developmental Disabilities	-864,100	0	0	-864,100	0	-2,721,100	-3,585,200	-5	0	0
345.00 Human Services	0	0	0	0	0	-4,232,400	-4,232,400	0	0	0
347.00 Revenue	-337,200	0	0	-337,200	0	337,200	0	0	0	0
349.00 Safety	-750,000	0	0	-750,000	0	0	-750,000	-11	0	0
350.00 Finance and Administration, Strategic Health-Care Programs	-10,437,600	-48,979,800	0	-59,417,400	29,125,100	300,000	-29,992,300	0	0	0
359.00 Children's Services	-1,507,400	0	0	-1,507,400	198,800	1,268,500	-40,100	-39	0	0
Total	-40,593,100	-48,979,800	-130,700	-89,703,600	-3,839,800	-10,119,800	-103,663,200	-74	0	0

Base Budget Reductions By Program Fiscal Year 2017-2018

Program	State Appropriation							Positions		
	General Fund				Federal	Other	Total Reduction	FT	PT	S
	Recurring	Non-Recurring	Dedicated	Total						
316.07 Health Services and Development Agency										
316.07 Health Services and Development Agency	0	0	-130,700	-130,700	0	0	-130,700	0	0	0
Sub-Total Health Services and Development Agency	0	0	-130,700	-130,700	0	0	-130,700	0	0	0
317.00 Finance and Administration										
317.03 Strategic Technology Solutions	0	0	0	0	0	-3,919,600	-3,919,600	0	0	0
317.05 Division of Accounts	0	0	0	0	0	-65,000	-65,000	0	0	0
317.06 Criminal Justice Programs	-12,200	0	0	-12,200	0	0	-12,200	0	0	0
317.17 Enterprise Resource Planning	0	0	0	0	0	-507,600	-507,600	0	0	0
317.20 Business Solutions Delivery	-139,600	0	0	-139,600	0	-682,900	-822,500	-1	0	0
Sub-Total Finance and Administration	-151,800	0	0	-151,800	0	-5,175,100	-5,326,900	-1	0	0
318.00 Finance and Administration, Bureau of TennCare										
318.65 TennCare Administration	-3,167,800	0	0	-3,167,800	-3,167,800	0	-6,335,600	0	0	0
318.66 TennCare Medical Services	-11,010,600	0	0	-11,010,600	-20,399,900	0	-31,410,500	0	0	0
318.71 Intellectual Disabilities Services	-5,390,000	0	0	-5,390,000	-9,461,300	0	-14,851,300	0	0	0
Sub-Total Finance and Administration, Bureau of TennCare	-19,568,400	0	0	-19,568,400	-33,029,000	0	-52,597,400	0	0	0
319.00 Human Resources										
319.02 Strategic Learning Solutions	0	0	0	0	0	-44,100	-44,100	0	0	0
319.03 HR Management Services	0	0	0	0	0	-17,200	-17,200	0	0	0
319.05 Office of the General Counsel	0	0	0	0	0	-146,800	-146,800	0	0	0
319.06 HR Operations	0	0	0	0	0	-7,900	-7,900	0	0	0
319.07 Human Resources Business Solutions	0	0	0	0	0	-12,200	-12,200	0	0	0
Sub-Total Human Resources	0	0	0	0	0	-228,200	-228,200	0	0	0
321.00 General Services										
321.02 Postal Services	0	0	0	0	0	-907,200	-907,200	0	0	0
321.06 Motor Vehicle Management	0	0	0	0	0	-76,600	-76,600	0	0	0
321.09 Printing and Media Services	0	0	0	0	0	-100,000	-100,000	0	0	0
321.10 Procurement Office	0	0	0	0	0	0	0	0	0	0
321.18 Warehousing and Distribution	0	0	0	0	0	-43,000	-43,000	0	0	0
321.20 State Facilities Pre-Planning	-154,900	0	0	-154,900	0	0	-154,900	0	0	0
Sub-Total General Services	-154,900	0	0	-154,900	0	-1,126,800	-1,281,700	0	0	0

Base Budget Reductions By Program Fiscal Year 2017-2018

Program	State Appropriation							Positions		
	General Fund				Federal	Other	Total Reduction	FT	PT	S
	Recurring	Non-Recurring	Dedicated	Total						
325.00 Agriculture										
325.01 Administration and Grants	-118,000	0	0	-118,000	0	0	-118,000	-2	0	0
325.05 Consumer and Industry Services	-150,000	0	0	-150,000	0	0	-150,000	0	0	0
325.06 Market Development	-69,000	0	0	-69,000	0	0	-69,000	-1	0	0
325.10 Forestry Operations	-400,000	0	0	-400,000	0	0	-400,000	-4	0	0
Sub-Total Agriculture	-737,000	0	0	-737,000	0	0	-737,000	-7	0	0
327.00 Environment and Conservation										
327.51 Conservation Compensation Fund	-30,000	0	0	-30,000	0	0	-30,000	0	0	0
Sub-Total Environment and Conservation	-30,000	0	0	-30,000	0	0	-30,000	0	0	0
329.00 Correction										
329.06 Correction Academy	-67,800	0	0	-67,800	0	0	-67,800	0	0	0
329.13 Tennessee Prison for Women	-168,000	0	0	-168,000	0	0	-168,000	0	0	0
329.14 Turney Center Industrial Complex	-340,500	0	0	-340,500	0	0	-340,500	0	0	0
329.16 Mark Luttrell Transition Center	-101,200	0	0	-101,200	0	0	-101,200	0	0	0
329.18 Bledsoe County Correctional Complex	-461,700	0	0	-461,700	0	0	-461,700	0	0	0
329.41 West Tennessee State Penitentiary	-476,500	0	0	-476,500	0	0	-476,500	0	0	0
329.42 Riverbend Maximum Security Institution	-183,900	0	0	-183,900	0	0	-183,900	0	0	0
329.43 Northeast Correctional Complex	-335,700	0	0	-335,700	0	0	-335,700	0	0	0
329.45 Northwest Correctional Complex	-393,600	0	0	-393,600	0	0	-393,600	0	0	0
329.46 Lois M. DeBerry Special Needs Facility	-176,600	0	0	-176,600	0	0	-176,600	0	0	0
329.47 Morgan County Correctional Complex	-467,100	0	0	-467,100	0	0	-467,100	0	0	0
Sub-Total Correction	-3,172,600	0	0	-3,172,600	0	0	-3,172,600	0	0	0
330.00 Economic and Community Development										
330.01 Administrative Services	-70,000	0	0	-70,000	0	0	-70,000	0	0	0
330.02 Business Development	-90,300	0	0	-90,300	0	0	-90,300	0	0	0
330.07 Community and Rural Development	-11,000	0	0	-11,000	0	0	-11,000	0	0	0
Sub-Total Economic and Community Development	-171,300	0	0	-171,300	0	0	-171,300	0	0	0
332.00 Higher Education - State Administered Programs										
332.02 Contract Education	-343,500	0	0	-343,500	0	0	-343,500	0	0	0
Sub-Total Higher Education - State Administered Programs	-343,500	0	0	-343,500	0	0	-343,500	0	0	0

Base Budget Reductions By Program Fiscal Year 2017-2018

Program	State Appropriation							Positions		
	General Fund				Federal	Other	Total Reduction	FT	PT	S
	Recurring	Non-Recurring	Dedicated	Total						
Sub-Total Higher Education	-343,500	0	0	-343,500	0	0	-343,500	0	0	0
335.00 Commerce and Insurance										
335.04 TennCare Oversight	0	0	0	0	0	-50,600	-50,600	0	0	0
Sub-Total Commerce and Insurance	0	0	0	0	0	-50,600	-50,600	0	0	0
337.00 Labor and Workforce Development										
337.01 Administration	-47,400	0	0	-47,400	-134,700	0	-182,100	-4	0	0
337.03 Workers' Compensation	-247,100	0	0	-247,100	0	0	-247,100	-5	0	0
337.06 Labor Standards	-12,400	0	0	-12,400	0	0	-12,400	0	0	0
337.20 Unemployment Insurance	-129,900	0	0	-129,900	0	0	-129,900	0	0	0
Sub-Total Labor and Workforce Development	-436,800	0	0	-436,800	-134,700	0	-571,500	-9	0	0
341.00 Military Department										
341.01 Administration	-10,000	0	0	-10,000	0	0	-10,000	0	0	0
341.02 Army National Guard	-61,500	0	0	-61,500	0	0	-61,500	0	0	0
341.03 Air National Guard	-61,500	0	0	-61,500	0	0	-61,500	0	0	0
341.04 Tennessee Emergency Management Agency	-100,000	0	0	-100,000	0	0	-100,000	0	0	0
Sub-Total Military Department	-233,000	0	0	-233,000	0	0	-233,000	0	0	0
343.00 Health										
343.20 Policy, Planning and Assessment	-145,500	0	0	-145,500	0	0	-145,500	-2	0	0
343.47 Family Health and Wellness	-43,300	0	0	-43,300	0	0	-43,300	0	0	0
343.60 Health Services	-1,508,700	0	0	-1,508,700	0	1,508,700	0	0	0	0
Sub-Total Health	-1,697,500	0	0	-1,697,500	0	1,508,700	-188,800	-2	0	0
344.00 Intellectual and Developmental Disabilities										
344.01 Intellectual Disabilities Services Administration	-14,000	0	0	-14,000	0	-265,600	-279,600	-3	0	0
344.02 Community Intellectual Disabilities Services	-613,500	0	0	-613,500	0	0	-613,500	0	0	0
344.04 Protection from Harm	0	0	0	0	0	-87,600	-87,600	-1	0	0
344.15 Harold Jordan Center	-139,300	0	0	-139,300	0	-105,100	-244,400	1	0	0
344.20 West Tennessee Regional Office	-56,800	0	0	-56,800	0	-255,600	-312,400	-1	0	0
344.21 Middle Tennessee Regional Office	0	0	0	0	0	-327,600	-327,600	1	0	0
344.22 East Tennessee Regional Office	0	0	0	0	0	-928,800	-928,800	-2	0	0
344.35 Seating and Positioning Clinics	-40,500	0	0	-40,500	0	0	-40,500	0	0	0

Base Budget Reductions By Program Fiscal Year 2017-2018

Program	State Appropriation							Positions		
	General Fund				Federal	Other	Total Reduction	FT	PT	S
	Recurring	Non-Recurring	Dedicated	Total						
344.40 West Tennessee Community Homes	0	0	0	0	0	-644,500	-644,500	1	0	0
344.41 Middle Tennessee Community Homes	0	0	0	0	0	-79,700	-79,700	-1	0	0
344.42 East Tennessee Community Homes	0	0	0	0	0	-26,600	-26,600	0	0	0
Sub-Total Intellectual and Developmental Disabilities	-864,100	0	0	-864,100	0	-2,721,100	-3,585,200	-5	0	0
345.00 Human Services										
345.30 Family Assistance Services	0	0	0	0	0	-1,074,000	-1,074,000	0	0	0
345.31 Appeals and Hearings	0	0	0	0	0	-900,000	-900,000	0	0	0
345.49 Community Services	0	0	0	0	0	-458,400	-458,400	0	0	0
345.71 Disability Determination	0	0	0	0	0	-1,800,000	-1,800,000	0	0	0
Sub-Total Human Services	0	0	0	0	0	-4,232,400	-4,232,400	0	0	0
347.00 Revenue										
347.14 Audit Division	-337,200	0	0	-337,200	0	337,200	0	0	0	0
Sub-Total Revenue	-337,200	0	0	-337,200	0	337,200	0	0	0	0
349.00 Safety										
349.01 Administration	-420,100	0	0	-420,100	0	0	-420,100	-4	0	0
349.02 Driver License Issuance	-90,000	0	0	-90,000	0	0	-90,000	-1	0	0
349.03 Highway Patrol	-50,500	0	0	-50,500	0	0	-50,500	-1	0	0
349.13 Technical Services	-189,400	0	0	-189,400	0	0	-189,400	-5	0	0
Sub-Total Safety	-750,000	0	0	-750,000	0	0	-750,000	-11	0	0
350.00 Finance and Administration, Strategic Health-Care Programs										
350.40 AccessTN	-3,848,700	0	0	-3,848,700	0	0	-3,848,700	0	0	0
350.50 CoverKids	-6,145,300	-48,979,800	0	-55,125,100	29,125,100	0	-26,000,000	0	0	0
350.60 CoverRX	-443,600	0	0	-443,600	0	300,000	-143,600	0	0	0
Sub-Total Finance and Administration, Strategic Health-Care Programs	-10,437,600	-48,979,800	0	-59,417,400	29,125,100	300,000	-29,992,300	0	0	0
359.00 Children's Services										
359.10 Administration	-63,700	0	0	-63,700	-35,300	-136,800	-235,800	-4	0	0
359.30 Custody Services	-7,300	0	0	-7,300	273,800	1,558,500	1,825,000	0	0	0
359.50 Child and Family Management	-71,300	0	0	-71,300	-39,700	-153,200	-264,200	-5	0	0
359.63 Mountain View Youth Development Center	-1,365,100	0	0	-1,365,100	0	0	-1,365,100	-30	0	0
Sub-Total Children's Services	-1,507,400	0	0	-1,507,400	198,800	1,268,500	-40,100	-39	0	0

**Base Budget Reductions By Program
Fiscal Year 2017-2018**

Program	State Appropriation							Positions		
	General Fund				Federal	Other	Total Reduction	FT	PT	S
	Recurring	Non-Recurring	Dedicated	Total						
Total	<u>-40,593,100</u>	<u>-48,979,800</u>	<u>-130,700</u>	<u>-89,703,600</u>	<u>-3,839,800</u>	<u>-10,119,800</u>	<u>-103,663,200</u>	<u>-74</u>	<u>0</u>	<u>0</u>

Base Budget Reductions Detail Fiscal Year 2017-2018

Red. Nbr	Description	State Appropriation						Positions			
		General Fund				Federal	Other	Total Reduction	FT	PT	S
		Recurring	Non- Recurring	Dedicated	Total						
316.07 - Health Services and Development Agency											
Base Budget Reduction											
1 Payroll Savings											
Recognize payroll savings from the abolishment of two vacant positions, an administrative assistant and a health services and development examiner. The positions were abolished in fiscal year 2016-2017 as a result of the self-sufficiency requirements of 2016 Public Chapter 1043.											
316.07	Health Services and Development Agency	0	0	-130,700	-130,700	0	0	-130,700	0	0	0
Sub-Total Base Budget Reduction		0	0	-130,700	-130,700	0	0	-130,700	0	0	0
Sub-Total Health Services and Development Agency		0	0	-130,700	-130,700	0	0	-130,700	0	0	0

Base Budget Reductions Detail Fiscal Year 2017-2018

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund				Federal	Other		FT	PT	S
		Recurring	Non- Recurring	Dedicated	Total						
317.00 - Finance and Administration											
Base Budget Reduction											
1 Contract Savings											
Reduce computer related expenditures due to contract savings.											
317.03	Strategic Technology Solutions	0	0	0	0	0	-3,919,600	-3,919,600	0	0	0
2 Operational Savings											
Reduce expenditures due to reduced inter-agency billings and server costs.											
317.06	Criminal Justice Programs	-12,200	0	0	-12,200	0	0	-12,200	0	0	0
317.17	Enterprise Resource Planning	0	0	0	0	0	-407,600	-407,600	0	0	0
Sub-Total Operational Savings		-12,200	0	0	-12,200	0	-407,600	-419,800	0	0	0
3 Alternative Workplace Solution Savings											
Reduce expenditures due to implementing Alternative Workplace Solutions.											
317.05	Division of Accounts	0	0	0	0	0	-65,000	-65,000	0	0	0
317.17	Enterprise Resource Planning	0	0	0	0	0	-100,000	-100,000	0	0	0
Sub-Total Alternative Workplace Solution Savings		0	0	0	0	0	-165,000	-165,000	0	0	0
4 Enterprise IT Transformation Operational Savings											
Reduce funding and a vacant position no longer needed due to the implementation of Enterprise IT Transformation.											
317.20	Business Solutions Delivery	-139,600	0	0	-139,600	0	-682,900	-822,500	-1	0	0
Sub-Total Base Budget Reduction		-151,800	0	0	-151,800	0	-5,175,100	-5,326,900	-1	0	0
Sub-Total Finance and Administration		-151,800	0	0	-151,800	0	-5,175,100	-5,326,900	-1	0	0

Base Budget Reductions Detail Fiscal Year 2017-2018

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund				Federal	Other		FT	PT	S
		Recurring	Non- Recurring	Dedicated	Total						
318.00 - Finance and Administration, Bureau of TennCare											
Base Budget Reduction											
1	Provider Education on Opioids										
	Recognize state savings by combating inappropriate utilization and prescription patterns for opioids.										
318.66	TennCare Medical Services	-1,750,800	0	0	-1,750,800	-3,249,200	0	-5,000,000	0	0	0
2	Payment and Delivery System Reform										
	Reduce costs for 32 care episodes that have been implemented for payment reform.										
318.66	TennCare Medical Services	-4,727,300	0	0	-4,727,300	-8,772,700	0	-13,500,000	0	0	0
3	Diabetic Supplies										
	Recognize savings from instituting a maximum allowable charge on diabetic lancets of ten cents per unit.										
318.66	TennCare Medical Services	-202,700	0	0	-202,700	-376,300	0	-579,000	0	0	0
4	Eliminate Paper Remittance Advices										
	Reduce costs for printing and mailing by requiring all providers to receive remittance advices electronically.										
318.65	TennCare Administration	-526,300	0	0	-526,300	-526,300	0	-1,052,600	0	0	0
5	Preferred Drug Strategy for Opioid Addiction										
	Reduce costs in the pharmacy program by changing TennCare's designated preferred drug for treating opioid addiction.										
318.66	TennCare Medical Services	-2,486,200	0	0	-2,486,200	-4,613,800	0	-7,100,000	0	0	0
6	Estate Recovery Recoupments										
	Recognize state savings from changes in how TennCare processes estate recovery cases.										
318.66	TennCare Medical Services	-2,101,000	0	0	-2,101,000	-3,899,000	0	-6,000,000	0	0	0
7	Automated Court Recording										
	Reduce operational costs by utilizing an automated court recording service.										
318.65	TennCare Administration	-500,000	0	0	-500,000	-500,000	0	-1,000,000	0	0	0
8	Intellectual and Developmental Disabilities - Waiver Utilization										
	Reduce waiver services funding based on current utilization trends. This will not impact services being provided.										
318.71	Intellectual Disabilities Services	-4,253,900	0	0	-4,253,900	-7,894,100	0	-12,148,000	0	0	0
9	TennCare Share of the Department of Human Services Reduction										
	TennCare share of the base reductions in the Department of Human Services.										
318.65	TennCare Administration	-2,116,200	0	0	-2,116,200	-2,116,200	0	-4,232,400	0	0	0
10	TennCare Share of the Department of Children's Services Reductions										
	TennCare share of the base reductions in the Department of Children's Services.										

Base Budget Reductions Detail Fiscal Year 2017-2018

Red. Nbr	Description	State Appropriation						Positions			
		General Fund				Federal	Other	Total Reduction	FT	PT	S
		Recurring	Non- Recurring	Dedicated	Total						
318.66	TennCare Medical Services	257,400	0	0	257,400	511,100	0	768,500	0	0	0
11 TennCare Share of the Department of Intellectual and Developmental Disabilities Reductions											
TennCare Share of the base reductions in the Department of Intellectual and Developmental Disabilities.											
318.71	Intellectual Disabilities Services	-1,136,100	0	0	-1,136,100	-1,567,200	0	-2,703,300	0	0	0
12 TennCare Share of the Department of Commerce and Insurance Reductions											
TennCare share of the base reductions in the Department of Commerce and Insurance.											
318.65	TennCare Administration	-25,300	0	0	-25,300	-25,300	0	-50,600	0	0	0
Sub-Total Base Budget Reduction		-19,568,400	0	0	-19,568,400	-33,029,000	0	-52,597,400	0	0	0
Sub-Total Finance and Administration, Bureau of TennCare		-19,568,400	0	0	-19,568,400	-33,029,000	0	-52,597,400	0	0	0

Base Budget Reductions Detail Fiscal Year 2017-2018

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund				Federal	Other		FT	PT	S
		Recurring	Non- Recurring	Dedicated	Total						
319.00 - Human Resources											
Base Budget Reduction											
1 Board of Appeals											
Reduce expenditures for the Board of Appeals to actuals.											
319.05	Office of the General Counsel	0	0	0	0	0	-130,000	-130,000	0	0	0
2 Payroll Savings											
Reduce excess benefits in HR Management Services.											
319.03	HR Management Services	0	0	0	0	0	-17,200	-17,200	0	0	0
3 Operational Savings											
Reduce expenditures for various operational costs associated with travel, printing, third-party contracts, and state agency contracts.											
319.02	Strategic Learning Solutions	0	0	0	0	0	-44,100	-44,100	0	0	0
319.05	Office of the General Counsel	0	0	0	0	0	-16,800	-16,800	0	0	0
319.06	HR Operations	0	0	0	0	0	-7,900	-7,900	0	0	0
319.07	Human Resources Business Solutions	0	0	0	0	0	-12,200	-12,200	0	0	0
Sub-Total Operational Savings		0	0	0	0	0	-81,000	-81,000	0	0	0
Sub-Total Base Budget Reduction		0	0	0	0	0	-228,200	-228,200	0	0	0
Sub-Total Human Resources		0	0	0	0	0	-228,200	-228,200	0	0	0



Base Budget Reductions Detail Fiscal Year 2017-2018

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund				Federal	Other		FT	PT	S
		Recurring	Non- Recurring	Dedicated	Total						
321.00	- General Services										
	Base Budget Reduction										
1	Operational Savings										
	Reduce expenditures related to various operational costs associated with decreased spend of outgoing mail by state agencies, aligning printing and surplus vehicles spend with actuals, and reduced consultant work for State Facilities Pre-Planning.										
	321.02 Postal Services	0	0	0	0	0	-907,200	-907,200	0	0	0
	321.09 Printing and Media Services	0	0	0	0	0	-100,000	-100,000	0	0	0
	321.18 Warehousing and Distribution	0	0	0	0	0	-43,000	-43,000	0	0	0
	321.20 State Facilities Pre-Planning	-154,900	0	0	-154,900	0	0	-154,900	0	0	0
	Sub-Total Operational Savings	-154,900	0	0	-154,900	0	-1,050,200	-1,205,100	0	0	0
2	Rent Savings										
	Reduce operational expenditures related to rent due to moving Motor Vehicle Management from the Davy Crockett Tower and Mainstream Drive.										
	321.06 Motor Vehicle Management	0	0	0	0	0	-76,600	-76,600	0	0	0
3	Fund Swap										
	Reduce interdepartmental billing and increase current services estimate to recognize additional revenue.										
	321.10 Procurement Office	0	0	0	0	0	0	0	0	0	0
	Sub-Total Base Budget Reduction	-154,900	0	0	-154,900	0	-1,126,800	-1,281,700	0	0	0
	Sub-Total General Services	-154,900	0	0	-154,900	0	-1,126,800	-1,281,700	0	0	0

Base Budget Reductions Detail Fiscal Year 2017-2018

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund				Federal	Other		FT	PT	S
		Recurring	Non- Recurring	Dedicated	Total						
325.00 - Agriculture											
Base Budget Reduction											
1	Agricultural Crime Unit										
	Abolish one vacant enforcement officer position in the Agricultural Crime Unit whose duties have been absorbed by existing staff.										
325.01	Administration and Grants	-55,400	0	0	-55,400	0	0	-55,400	-1	0	0
2	Equipment										
	Reduce equipment expenditures within Consumer and Industry Services.										
325.05	Consumer and Industry Services	-150,000	0	0	-150,000	0	0	-150,000	0	0	0
3	Livestock Specialist										
	Abolish one filled livestock specialist position.										
325.06	Market Development	-69,000	0	0	-69,000	0	0	-69,000	-1	0	0
4	Division of Forestry Equity										
	Reduce surplus salary and benefits in the Division of Forestry.										
325.10	Forestry Operations	-15,100	0	0	-15,100	0	0	-15,100	0	0	0
5	Administrative Staff										
	Abolish one vacant auditor position in Administration and Grants.										
325.01	Administration and Grants	-62,600	0	0	-62,600	0	0	-62,600	-1	0	0
6	Tree Improvement Program										
	Eliminate the Tree Improvement Program and abolish one vacant and three filled positions.										
325.10	Forestry Operations	-384,900	0	0	-384,900	0	0	-384,900	-4	0	0
Sub-Total Base Budget Reduction		-737,000	0	0	-737,000	0	0	-737,000	-7	0	0
Sub-Total Agriculture		-737,000	0	0	-737,000	0	0	-737,000	-7	0	0

Base Budget Reductions Detail Fiscal Year 2017-2018

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund				Federal	Other		FT	PT	S
		Recurring	Non- Recurring	Dedicated	Total						
327.00	- Environment and Conservation										
	Base Budget Reduction										
1	Conservation Compensation Fund										
	Reduce state funding for payments in lieu of taxes to reflect actual expenditures.										
327.51	Conservation Compensation Fund	-30,000	0	0	-30,000	0	0	-30,000	0	0	0
	Sub-Total Base Budget Reduction	-30,000	0	0	-30,000	0	0	-30,000	0	0	0
	Sub-Total Environment and Conservation	-30,000	0	0	-30,000	0	0	-30,000	0	0	0

Base Budget Reductions Detail Fiscal Year 2017-2018

Red. Nbr	Description	State Appropriation						Positions			
		General Fund				Federal	Other	Total Reduction	FT	PT	S
		Recurring	Non- Recurring	Dedicated	Total						
329.00	- Correction										
	Base Budget Reduction										
1	Food Services										
	Reduce the food services budget at prisons and the training academy.										
	329.06 Correction Academy	-67,800	0	0	-67,800	0	0	-67,800	0	0	0
	329.13 Tennessee Prison for Women	-168,000	0	0	-168,000	0	0	-168,000	0	0	0
	329.14 Turney Center Industrial Complex	-340,500	0	0	-340,500	0	0	-340,500	0	0	0
	329.16 Mark Luttrell Transition Center	-101,200	0	0	-101,200	0	0	-101,200	0	0	0
	329.18 Bledsoe County Correctional Complex	-461,700	0	0	-461,700	0	0	-461,700	0	0	0
	329.41 West Tennessee State Penitentiary	-476,500	0	0	-476,500	0	0	-476,500	0	0	0
	329.42 Riverbend Maximum Security Institution	-183,900	0	0	-183,900	0	0	-183,900	0	0	0
	329.43 Northeast Correctional Complex	-335,700	0	0	-335,700	0	0	-335,700	0	0	0
	329.45 Northwest Correctional Complex	-393,600	0	0	-393,600	0	0	-393,600	0	0	0
	329.46 Lois M. DeBerry Special Needs Facility	-176,600	0	0	-176,600	0	0	-176,600	0	0	0
	329.47 Morgan County Correctional Complex	-467,100	0	0	-467,100	0	0	-467,100	0	0	0
	Sub-Total Food Services	-3,172,600	0	0	-3,172,600	0	0	-3,172,600	0	0	0
	Sub-Total Base Budget Reduction	-3,172,600	0	0	-3,172,600	0	0	-3,172,600	0	0	0
	Sub-Total Correction	-3,172,600	0	0	-3,172,600	0	0	-3,172,600	0	0	0



Base Budget Reductions Detail Fiscal Year 2017-2018

Red. Nbr	Description	State Appropriation						Positions			
		General Fund				Federal	Other	Total Reduction	FT	PT	S
		Recurring	Non- Recurring	Dedicated	Total						
330.00	- Economic and Community Development										
	Base Budget Reduction										
1	Alternative Workplace Solutions (AWS) Rent Cost Savings										
	Reduce rent expenditures and general fund appropriations through the implementation of AWS.										
	330.01 Administrative Services	-70,000	0	0	-70,000	0	0	-70,000	0	0	0
	330.02 Business Development	-90,300	0	0	-90,300	0	0	-90,300	0	0	0
	330.07 Community and Rural Development	-11,000	0	0	-11,000	0	0	-11,000	0	0	0
	Sub-Total Alternative Workplace Solutions (AWS) Rent Cost Savings	-171,300	0	0	-171,300	0	0	-171,300	0	0	0
	Sub-Total Base Budget Reduction	-171,300	0	0	-171,300	0	0	-171,300	0	0	0
	Sub-Total Economic and Community Development	-171,300	0	0	-171,300	0	0	-171,300	0	0	0

Base Budget Reductions Detail Fiscal Year 2017-2018

Red. Nbr	Description	State Appropriation						Positions			
		General Fund				Federal	Other	Total Reduction	FT	PT	S
		Recurring	Non- Recurring	Dedicated	Total						
332.00	- Higher Education - State Administered Programs										
	Base Budget Reduction										
1	Contract Education										
	Reduce the amount available for slots at private colleges and universities such as Meharry Medical College, Southern College of Optometry, and John A. Gupton College.										
	332.02 Contract Education	-343,500	0	0	-343,500	0	0	-343,500	0	0	0
	Sub-Total Base Budget Reduction	-343,500	0	0	-343,500	0	0	-343,500	0	0	0
	Sub-Total Higher Education - State Administered Programs	-343,500	0	0	-343,500	0	0	-343,500	0	0	0

Base Budget Reductions Detail Fiscal Year 2017-2018

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund				Federal	Other		FT	PT	S
		Recurring	Non- Recurring	Dedicated	Total						
335.00	- Commerce and Insurance										
	Base Budget Reduction										
1	TennCare Oversight Matching Reduction										
	Reduce reimbursements from TennCare. The other funding, from the TennCare program, is comprised of \$25,300 in state appropriation and \$25,300 in federal revenue.										
	335.04 TennCare Oversight	0	0	0	0	0	-50,600	-50,600	0	0	0
	Sub-Total Base Budget Reduction	0	0	0	0	0	-50,600	-50,600	0	0	0
	Sub-Total Commerce and Insurance	0	0	0	0	0	-50,600	-50,600	0	0	0

Base Budget Reductions Detail Fiscal Year 2017-2018

Red. Nbr	Description	State Appropriation					Federal	Other	Total Reduction	Positions		
		General Fund			Total	FT				PT	S	
		Recurring	Non- Recurring	Dedicated								
337.00 - Labor and Workforce Development												
Base Budget Reduction												
1	Labor Standards	Reduce operational expenditures to align budget with actual year spending trends.										
337.06	Labor Standards	-12,400	0	0	-12,400	0	0	-12,400	0	0	0	
2	Unemployment Insurance	Reduce operational expenditures to align budget with actual year spending trends.										
337.20	Unemployment Insurance	-129,900	0	0	-129,900	0	0	-129,900	0	0	0	
3	Workers' Compensation	Reduce five vacant positions in the Workers' Compensation Division.										
337.03	Workers' Compensation	-247,100	0	0	-247,100	0	0	-247,100	-5	0	0	
4	Administration	Reduce four vacant positions in the Administration Division.										
337.01	Administration	-47,400	0	0	-47,400	-134,700	0	-182,100	-4	0	0	
Sub-Total Base Budget Reduction		-436,800	0	0	-436,800	-134,700	0	-571,500	-9	0	0	
Sub-Total Labor and Workforce Development		-436,800	0	0	-436,800	-134,700	0	-571,500	-9	0	0	

Base Budget Reductions Detail Fiscal Year 2017-2018

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund				Federal	Other		FT	PT	S
		Recurring	Non- Recurring	Dedicated	Total						
341.00	- Military Department										
	Base Budget Reduction										
1	Operational Expenditures										
	Reduce operational expenditures in Administration.										
	341.01 Administration	-10,000	0	0	-10,000	0	0	-10,000	0	0	0
2	Operational Expenditures										
	Reduce operational expenditures in Army National Guard.										
	341.02 Army National Guard	-61,500	0	0	-61,500	0	0	-61,500	0	0	0
3	Operational Expenditures										
	Reduce operational expenditures in Air National Guard.										
	341.03 Air National Guard	-61,500	0	0	-61,500	0	0	-61,500	0	0	0
4	Operational Expenditures										
	Reduce operational expenditures in Tennessee Emergency Management Agency.										
	341.04 Tennessee Emergency Management Agency	-100,000	0	0	-100,000	0	0	-100,000	0	0	0
	Sub-Total Base Budget Reduction	-233,000	0	0	-233,000	0	0	-233,000	0	0	0
	Sub-Total Military Department	-233,000	0	0	-233,000	0	0	-233,000	0	0	0

Base Budget Reductions Detail Fiscal Year 2017-2018

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund				Federal	Other		FT	PT	S
		Recurring	Non- Recurring	Dedicated	Total						
343.00	- Health										
	Base Budget Reduction										
1	Office of Vital Records Position										
	Reduce one filled clerk position, located in the Office of Vital Records.										
	343.20 Policy, Planning and Assessment	-31,400	0	0	-31,400	0	0	-31,400	-1	0	0
2	Reduction of an Epidemiologist										
	Reduce one full-time, filled staff member.										
	343.20 Policy, Planning and Assessment	-114,100	0	0	-114,100	0	0	-114,100	-1	0	0
3	Discontinuation of the Tennessee Disability Coalition contract										
	Reduce expenditures through a discontinuation of contract for a survey of families who have children and youth with special health-care needs.										
	343.47 Family Health and Wellness	-23,300	0	0	-23,300	0	0	-23,300	0	0	0
4	Reduce Metro contracts for Children's Special Services										
	Reduce expenditures based on two years of under-spending.										
	343.47 Family Health and Wellness	-20,000	0	0	-20,000	0	0	-20,000	0	0	0
5	Dental Fluoride Varnish										
	Recognize increased revenue from TennCare for the provision of dental fluoride varnish treatments provided in local health departments.										
	343.60 Health Services	-1,508,700	0	0	-1,508,700	0	1,508,700	0	0	0	0
	Sub-Total Base Budget Reduction	-1,697,500	0	0	-1,697,500	0	1,508,700	-188,800	-2	0	0
	Sub-Total Health	-1,697,500	0	0	-1,697,500	0	1,508,700	-188,800	-2	0	0



Base Budget Reductions Detail Fiscal Year 2017-2018

Red. Nbr	Description	State Appropriation						Total Reduction	Positions			
		General Fund				Federal	Other		FT	PT	S	
		Recurring	Non- Recurring	Dedicated	Total							
344.00 - Intellectual and Developmental Disabilities												
Base Budget Reduction												
1 Regional Office												
Abolish four positions, convert a behavior analyst contract to three state employee positions, and recognize additional current services revenue at the West Tennessee Regional Office. Abolish two positions and convert a behavior analyst contract to three state employee positions at the Middle Tennessee Regional Office. Abolish two positions, reduce payroll equity, benefits, and lease expense at the East Tennessee Regional Office. Of the total eight positions being abolished five are filled and three are vacant. The other funding includes \$1,573,800 from TennCare, which is comprised of \$699,600 in state appropriation and \$874,200 in federal revenue.												
	344.20	West Tennessee Regional Office	-56,800	0	0	-56,800	0	-255,600	-312,400	-1	0	0
	344.21	Middle Tennessee Regional Office	0	0	0	0	0	-327,600	-327,600	1	0	0
	344.22	East Tennessee Regional Office	0	0	0	0	0	-928,800	-928,800	-2	0	0
	Sub-Total Regional Office		-56,800	0	0	-56,800	0	-1,512,000	-1,568,800	-2	0	0
2 Administration												
Abolish three filled and two vacant positions and convert a behavior analyst contract for quality assurance to two state employee positions. The other funding includes \$254,300 from TennCare, which is comprised of \$116,900 in state appropriation and \$137,400 in federal revenue.												
	344.01	Intellectual Disabilities Services Administration	-14,000	0	0	-14,000	0	-265,600	-279,600	-3	0	0
	344.15	Harold Jordan Center	-6,000	0	0	-6,000	0	-4,600	-10,600	0	0	0
	344.35	Seating and Positioning Clinics	-5,300	0	0	-5,300	0	0	-5,300	0	0	0
	344.40	West Tennessee Community Homes	0	0	0	0	0	-21,200	-21,200	0	0	0
	344.41	Middle Tennessee Community Homes	0	0	0	0	0	-15,900	-15,900	0	0	0
	344.42	East Tennessee Community Homes	0	0	0	0	0	-26,600	-26,600	0	0	0
	Sub-Total Administration		-25,300	0	0	-25,300	0	-333,900	-359,200	-3	0	0
3 Seating and Positioning Clinics												
Reduce payroll equity and benefits.												
	344.35	Seating and Positioning Clinics	-35,200	0	0	-35,200	0	0	-35,200	0	0	0
4 Community Services												
Reduce expenditures for state-funded support services and support contract funding.												
	344.02	Community Intellectual Disabilities Services	-613,500	0	0	-613,500	0	0	-613,500	0	0	0
5 Data Entry Position												
Abolish one filled administrative support position. The other funding is from TennCare, which is comprised of \$43,800 in state appropriation and \$43,800 in federal revenue.												
	344.04	Protection from Harm	0	0	0	0	0	-87,600	-87,600	-1	0	0

Base Budget Reductions Detail Fiscal Year 2017-2018

Red. Nbr	Description	State Appropriation							Positions		
		General Fund				Federal	Other	Total Reduction	FT	PT	S
		Recurring	Non- Recurring	Dedicated	Total						
6	Harold Jordan Center										
	Abolish two vacant positions and convert the behavior analyst contract to three state employee positions. The other funding is from TennCare, which is comprised of \$35,200 in state appropriation and \$65,300 in federal revenue.										
	344.15 Harold Jordan Center	-133,300	0	0	-133,300	0	-100,500	-233,800	1	0	0
7	Community Homes										
	Reduce one filled position at the Middle Tennessee Homes. Reduce payroll equity, benefits, and drug costs and add one new position to audit the pharmacy contract billings at the West Tennessee Homes. The other funding is from TennCare, which is comprised of \$240,600 in state appropriation and \$446,500 in federal revenue.										
	344.40 West Tennessee Community Homes	0	0	0	0	0	-623,300	-623,300	1	0	0
	344.41 Middle Tennessee Community Homes	0	0	0	0	0	-63,800	-63,800	-1	0	0
	Sub-Total Community Homes	0	0	0	0	0	-687,100	-687,100	0	0	0
	Sub-Total Base Budget Reduction	-864,100	0	0	-864,100	0	-2,721,100	-3,585,200	-5	0	0
	Sub-Total Intellectual and Developmental Disabilities	-864,100	0	0	-864,100	0	-2,721,100	-3,585,200	-5	0	0

Base Budget Reductions Detail Fiscal Year 2017-2018

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund				Federal	Other		FT	PT	S
		Recurring	Non- Recurring	Dedicated	Total						
345.00	- Human Services										
	Base Budget Reduction										
1	Program Savings										
	Recognize savings in programs funded by TennCare. This reduction will have no impact on direct services or staff. The other funding is from the TennCare program and is comprised of \$2,116,200 in state appropriation and \$2,116,200 in federal funds.										
	345.30 Family Assistance Services	0	0	0	0	0	-1,074,000	-1,074,000	0	0	0
	345.31 Appeals and Hearings	0	0	0	0	0	-900,000	-900,000	0	0	0
	345.49 Community Services	0	0	0	0	0	-458,400	-458,400	0	0	0
	345.71 Disability Determination	0	0	0	0	0	-1,800,000	-1,800,000	0	0	0
	Sub-Total Program Savings	0	0	0	0	0	-4,232,400	-4,232,400	0	0	0
	Sub-Total Base Budget Reduction	0	0	0	0	0	-4,232,400	-4,232,400	0	0	0
	Sub-Total Human Services	0	0	0	0	0	-4,232,400	-4,232,400	0	0	0

Base Budget Reductions Detail Fiscal Year 2017-2018

Red. Nbr	Description	State Appropriation					Federal	Other	Total Reduction	Positions		
		General Fund				Total				FT	PT	S
		Recurring	Non- Recurring	Dedicated	Total							
347.00	- Revenue											
	Base Budget Reduction											
1	Local Options Sales Tax Revenue Growth											
	Recognize growth in Local Options Sales Tax (LOST) revenue in order to generate state dollar savings.											
347.14	Audit Division	-337,200	0	0	-337,200	0	337,200	0	0	0	0	
	Sub-Total Base Budget Reduction	-337,200	0	0	-337,200	0	337,200	0	0	0	0	
	Sub-Total Revenue	-337,200	0	0	-337,200	0	337,200	0	0	0	0	

Base Budget Reductions Detail Fiscal Year 2017-2018

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund				Federal	Other		FT	PT	S
		Recurring	Non- Recurring	Dedicated	Total						
349.00 - Safety											
	Base Budget Reduction										
	1 Operational Expenditures										
	Reduce operational expenditures in Driver License Issuance.										
	349.02 Driver License Issuance	-56,400	0	0	-56,400	0	0	-56,400	0	0	0
	2 Vacant positions										
	Reduce 11 vacant positions throughout the department.										
	349.01 Administration	-420,100	0	0	-420,100	0	0	-420,100	-4	0	0
	349.02 Driver License Issuance	-33,600	0	0	-33,600	0	0	-33,600	-1	0	0
	349.03 Highway Patrol	-50,500	0	0	-50,500	0	0	-50,500	-1	0	0
	349.13 Technical Services	-189,400	0	0	-189,400	0	0	-189,400	-5	0	0
	Sub-Total Vacant positions	-693,600	0	0	-693,600	0	0	-693,600	-11	0	0
	Sub-Total Base Budget Reduction	-750,000	0	0	-750,000	0	0	-750,000	-11	0	0
	Sub-Total Safety	-750,000	0	0	-750,000	0	0	-750,000	-11	0	0

Base Budget Reductions Detail Fiscal Year 2017-2018

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund				Federal	Other		FT	PT	S
		Recurring	Non- Recurring	Dedicated	Total						
350.00 - Finance and Administration, Strategic Health-Care Programs											
Base Budget Reduction											
1 Targeted Use of AccessTN Reserves											
Recognize state savings by utilizing the AccessTN reserve.											
350.40	AccessTN	-3,848,700	0	0	-3,848,700	0	0	-3,848,700	0	0	0
2 CoverKids Enrollment Trends											
Recognize state savings by reducing the CoverKids budget on a recurring basis to a level closer to expected expenditures.											
350.50	CoverKids	-6,145,300	0	0	-6,145,300	-19,854,700	0	-26,000,000	0	0	0
3 CoverRx Management											
Recognize savings from more favorable administration rate and recognize additional rebates negotiated for drugs covered by the program.											
350.60	CoverRX	-443,600	0	0	-443,600	0	300,000	-143,600	0	0	0
4 CoverKids Federal Match Non-Recurring											
Recognize state savings resulting from an increase in the federal match rate from 75.92 percent, which started October 1, 2015, to 98.92 percent, which ends on September 30, 2019.											
350.50	CoverKids	0	-48,979,800	0	-48,979,800	48,979,800	0	0	0	0	0
Sub-Total Base Budget Reduction		-10,437,600	-48,979,800	0	-59,417,400	29,125,100	300,000	-29,992,300	0	0	0
Sub-Total Finance and Administration, Strategic Health-Care Programs		-10,437,600	-48,979,800	0	-59,417,400	29,125,100	300,000	-29,992,300	0	0	0

Base Budget Reductions Detail Fiscal Year 2017-2018

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund				Federal	Other		FT	PT	S
		Recurring	Non- Recurring	Dedicated	Total						
359.00	- Children's Services										
	Base Budget Reduction										
1	Increase in Child Support Revenue										
	Increase Child Support revenue received from the Department of Human Services.										
359.30	Custody Services	-500,000	0	0	-500,000	0	500,000	0	0	0	0
2	Increase in Private Provider Juvenile Justice Beds from Reducing Youth Development Center Population										
	Increase Residential Services through the transfer of Youth Development Center population to the Private Provider Network.										
359.30	Custody Services	492,700	0	0	492,700	273,800	1,058,500	1,825,000	0	0	0
3	Youth Development Center Realignment - Mountain View										
	Abolish 30 vacant positions and reduce expenditures in an effort to streamline services provided at Mountain View Youth Development Center.										
359.63	Mountain View Youth Development Center	-1,365,100	0	0	-1,365,100	0	0	-1,365,100	-30	0	0
4	Administration Reductions										
	Abolish nine filled positions that provide administrative support to the Department of Children's Services.										
359.10	Administration	-63,700	0	0	-63,700	-35,300	-136,800	-235,800	-4	0	0
359.50	Child and Family Management	-71,300	0	0	-71,300	-39,700	-153,200	-264,200	-5	0	0
	Sub-Total Administration Reductions	-135,000	0	0	-135,000	-75,000	-290,000	-500,000	-9	0	0
	Sub-Total Base Budget Reduction	-1,507,400	0	0	-1,507,400	198,800	1,268,500	-40,100	-39	0	0
	Sub-Total Children's Services	-1,507,400	0	0	-1,507,400	198,800	1,268,500	-40,100	-39	0	0
	Total	-40,593,100	-48,979,800	-130,700	-89,703,600	-3,839,800	-10,119,800	-103,663,200	-74	0	0

State of Tennessee

The Budget

Fiscal Year 2017-2018

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