

STATE OF TENNESSEE



The Budget

FISCAL YEAR 2019-2020



**Volume 2:
Base Budget Reductions**

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Summary



Introduction

This supplement to the 2019-2020 Budget Document provides the detail of base budget reductions required to balance the state budget.

The “Summary” section contains 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.

**Departmental Comparison of 2018-2019 Recurring Appropriations, 2019-2020 Discretionary Base,
and 2019-2020 Base Budget Reductions (State Appropriation)**

Program	2018-2019 Recurring Appropriation	2019-2020									
		General Fund					Non- Recurring	Dedicated Funds	Net Reduction	Pct. Of 2018-19	Pct. Of 2019-20
		Discretionary Base	Recurring Reduction	Pct. Of 2018-19	Pct. Of 2019-20						
301.00	Legislature	\$ 49,145,800	\$ 38,444,500	\$ 0	0.0%	0.0%	\$ 0	\$ 0	\$ 0	0.0%	0.0%
301.50	Fiscal Review Committee	1,711,500	1,711,500	0	0.0%	0.0%	0	0	0	0.0%	0.0%
302.00	Court System	147,939,000	38,190,600	0	0.0%	0.0%	0	0	0	0.0%	0.0%
303.00	Attorney General and Reporter	31,520,400	25,771,900	0	0.0%	0.0%	0	0	0	0.0%	0.0%
304.00	District Attorneys General	98,778,900	92,186,300	0	0.0%	0.0%	0	0	0	0.0%	0.0%
305.00	Secretary of State	32,967,200	32,766,600	0	0.0%	0.0%	0	0	0	0.0%	0.0%
306.00	District Public Defenders	59,989,700	52,604,800	0	0.0%	0.0%	0	0	0	0.0%	0.0%
307.00	Comptroller of the Treasury	98,730,000	56,370,400	0	0.0%	0.0%	0	0	0	0.0%	0.0%
308.00	Post-Conviction Defender	2,678,000	0	0	0.0%	-	0	0	0	0.0%	-
309.00	Treasury Department	3,841,300	3,078,200	0	0.0%	0.0%	0	(252,000)	(252,000)	(6.6%)	(8.2%)
313.00	Claims and Compensation	12,871,000	0	0	0.0%	-	0	0	0	0.0%	-
	Sub-Total Non-Executive	\$ 540,172,800	\$ 341,124,800	\$ 0	0.0%	0.0%	\$ 0	\$ (252,000)	\$ (252,000)	(0.0%)	(0.1%)
315.00	Executive Department	\$ 5,531,000	\$ 5,531,000	\$ 0	0.0%	0.0%	\$ 0	\$ 0	\$ 0	0.0%	0.0%
316.01	Children and Youth	3,262,600	3,262,600	0	0.0%	0.0%	0	0	0	0.0%	0.0%
316.02	Aging and Disability	14,835,400	14,835,400	0	0.0%	0.0%	0	0	0	0.0%	0.0%
316.04	Human Rights Commission	1,855,600	1,855,600	0	0.0%	0.0%	0	0	0	0.0%	0.0%
316.07	Health Services and Development Agency	1,182,100	0	0	0.0%	-	0	0	0	0.0%	-
316.11	Tennessee Public Utility Commission	6,782,200	0	0	0.0%	-	0	0	0	0.0%	-
316.12	TACIR	196,700	196,700	(4,000)	(2.0%)	(2.0%)	0	0	(4,000)	(2.0%)	(2.0%)
316.14	Council on Developmental Disabilities	214,100	214,100	0	0.0%	0.0%	0	0	0	0.0%	0.0%
316.25	Arts Commission	6,667,100	1,890,800	0	0.0%	0.0%	0	0	0	0.0%	0.0%
316.27	State Museum	7,997,400	7,997,400	0	0.0%	0.0%	0	0	0	0.0%	0.0%
317.00	Finance and Administration	16,999,200	12,564,800	(251,200)	(1.5%)	(2.0%)	0	0	(251,200)	(1.5%)	(2.0%)
318.00	TennCare Programs	\$ 2,783,432,100	\$ 2,783,432,100	\$ (12,640,400)	(0.5%)	(0.5%)	\$ 0	\$ 0	\$ (12,640,400)	(0.5%)	(0.5%)
	TennCare Waiver Payments	239,032,400	239,032,400	(11,253,100)	(4.7%)	(4.7%)	0	0	(11,253,100)	(4.7%)	(4.7%)
	TennCare for Children's Services	104,191,600	104,191,600	(137,400)	(0.1%)	(0.1%)	0	0	(137,400)	(0.1%)	(0.1%)
	TennCare for Intellectual Disabilities	45,438,900	45,438,900	(242,100)	(0.5%)	(0.5%)	0	0	(242,100)	(0.5%)	(0.5%)
	TennCare for Human Services	6,637,500	6,637,500	0	0.0%	0.0%	0	0	0	0.0%	0.0%
	TennCare for Commerce and Insurance	1,307,200	1,307,200	0	0.0%	0.0%	0	0	0	0.0%	0.0%
	TennCare for Office of Inspector General	2,499,000	2,499,000	0	0.0%	0.0%	0	0	0	0.0%	0.0%
	Sub-total TennCare Programs	\$ 3,182,538,700	\$ 3,182,538,700	\$ (24,273,000)	(0.8%)	(0.8%)	\$ 0	\$ 0	\$ (24,273,000)	(0.8%)	(0.8%)
319.00	Human Resources	0	0	0	-	-	0	0	0	-	-
321.00	General Services	42,243,700	11,710,100	(143,700)	(0.3%)	(1.2%)	0	0	(143,700)	(0.3%)	(1.2%)
323.00	Veterans Services	6,506,500	6,506,500	0	0.0%	0.0%	0	0	0	0.0%	0.0%
324.00	Board of Parole	8,462,900	8,462,900	0	0.0%	0.0%	0	0	0	0.0%	0.0%
325.00	Agriculture	76,548,500	38,731,900	(664,600)	(0.9%)	(1.7%)	0	0	(664,600)	(0.9%)	(1.7%)
326.00	Tourist Development	15,776,500	15,776,500	0	0.0%	0.0%	0	0	0	0.0%	0.0%

**Departmental Comparison of 2018-2019 Recurring Appropriations, 2019-2020 Discretionary Base,
and 2019-2020 Base Budget Reductions (State Appropriation)**

Program	2018-2019 Recurring Appropriation	2019-2020									
		General Fund				Non- Recurring	Dedicated Funds	Net Reduction	Pct. Of 2018-19	Pct. Of 2019-20	
		Discretionary Base	Recurring Reduction	Pct. Of 2018-19	Pct. Of 2019-20						
327.00 Environment and Conservation	198,051,200	101,099,500	0	0.0%	0.0%	0	0	0	0.0%	0.0%	
328.00 Wildlife Resources Agency	65,034,100	0	0	0.0%	-	0	0	0	0.0%	-	
329.00 Correction	1,015,497,100	186,423,100	(3,728,400)	(0.4%)	(2.0%)	0	0	(3,728,400)	(0.4%)	(2.0%)	
330.00 Economic and Community Development	51,528,500	26,127,600	(250,000)	(0.5%)	(1.0%)	0	0	(250,000)	(0.5%)	(1.0%)	
331.00 Education (K-12)	5,077,780,100	167,335,200	(6,351,700)	(0.1%)	(3.8%)	0	0	(6,351,700)	(0.1%)	(3.8%)	
332.00 Higher Education State-Admin. Programs	\$ 558,251,800	\$ 39,099,300	\$ 0	0.0%	0.0%	\$ 0	\$ 0	\$ 0	0.0%	0.0%	
332.10 University of Tennessee System	612,411,400	612,411,400	0	0.0%	0.0%	0	0	0	0.0%	0.0%	
332.60 State Univ. and Comm. College System	840,812,100	840,812,100	0	0.0%	0.0%	0	0	0	0.0%	0.0%	
Sub-Total Higher Education	\$ 2,011,475,300	\$ 1,492,322,800	\$ 0	0.0%	0.0%	\$ 0	\$ 0	\$ 0	0.0%	0.0%	
335.00 Commerce and Insurance	160,548,400	10,991,300	(20,500)	(0.0%)	(0.2%)	0	0	(20,500)	(0.0%)	(0.2%)	
336.00 Financial Institutions	25,573,200	0	0	0.0%	-	0	0	0	0.0%	-	
337.00 Labor and Workforce Development	47,308,500	22,670,800	(259,700)	(0.5%)	(1.1%)	0	0	(259,700)	(0.5%)	(1.1%)	
339.00 Mental Health and Substance Abuse Svcs.	258,022,600	16,385,100	0	0.0%	0.0%	0	0	0	0.0%	0.0%	
341.00 Military	18,164,200	14,164,200	(120,000)	(0.7%)	(0.8%)	0	0	(120,000)	(0.7%)	(0.8%)	
343.00 Health	205,952,200	162,514,200	(1,034,500)	(0.5%)	(0.6%)	0	0	(1,034,500)	(0.5%)	(0.6%)	
344.00 Intellectual and Developmental Disabilities	25,507,500	24,874,200	(164,400)	(0.6%)	(0.7%)	0	0	(164,400)	(0.6%)	(0.7%)	
345.00 Human Services	197,578,800	106,384,800	(2,127,600)	(1.1%)	(2.0%)	0	0	(2,127,600)	(1.1%)	(2.0%)	
347.00 Revenue	90,506,900	76,806,000	(1,536,200)	(1.7%)	(2.0%)	0	0	(1,536,200)	(1.7%)	(2.0%)	
348.00 Tennessee Bureau of Investigation	50,094,800	42,740,200	0	0.0%	0.0%	0	0	0	0.0%	0.0%	
349.00 Safety	162,454,300	161,619,100	(455,500)	(0.3%)	(0.3%)	0	0	(455,500)	(0.3%)	(0.3%)	
350.00 Strategic Health-Care Programs	60,845,500	499,400	0	0.0%	0.0%	(20,811,200)	0	(20,811,200)	(34.2%)	(4,167.2%)	
351.00 Miscellaneous Appropriations	205,975,300	0	0	0.0%	-	0	0	0	0.0%	-	
352.00 Other Post-Employment Benefits Liability	62,500,000	0	0	0.0%	-	0	0	0	0.0%	-	
353.00 Emergency and Contingency	1,000,000	0	0	0.0%	-	0	0	0	0.0%	-	
355.00 State Building Commission	250,000	0	0	0.0%	-	0	0	0	0.0%	-	
359.00 Children's Services	326,254,700	38,905,600	(882,800)	(0.3%)	(2.3%)	0	0	(882,800)	(0.3%)	(2.3%)	
Sub-Total Executive	\$ 13,715,503,400	\$ 5,963,938,100	\$ (42,267,800)	(0.3%)	(0.7%)	\$ (20,811,200)	\$ 0	\$ (63,079,000)	(0.5%)	(1.1%)	
Total	\$ 14,255,676,200	\$ 6,305,062,900	\$ (42,267,800)	(0.3%)	(0.7%)	\$ (20,811,200)	\$ (252,000)	\$ (63,331,000)	(0.4%)	(1.0%)	

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Base Budget Reductions



Base Budget Reductions By Department Fiscal Year 2019-2020

Department	State Appropriation							Positions		
	General Fund				Federal	Other	Total Reduction	FT	PT	S
	Recurring	Non-Recurring	Dedicated	Total						
309.00 Treasury Department	0	0	-252,000	-252,000	0	-621,400	-873,400	-15	0	0
313.00 Claims and Compensation	0	0	0	0	0	-4,000,000	-4,000,000	0	0	0
316.12 Advisory Commission on Intergovernmental Relations	-4,000	0	0	-4,000	0	0	-4,000	0	0	0
317.00 Finance and Administration	-251,200	0	0	-251,200	0	-4,325,200	-4,576,400	0	0	0
318.00 Finance and Administration, Division of TennCare	-24,273,000	0	0	-24,273,000	-41,424,400	0	-65,697,400	1	0	0
321.00 General Services	-143,700	0	0	-143,700	0	0	-143,700	0	0	0
325.00 Agriculture	-664,600	0	0	-664,600	14,600	650,000	0	0	0	0
329.00 Correction	-3,728,400	0	0	-3,728,400	0	0	-3,728,400	0	0	0
330.00 Economic and Community Development	-250,000	0	0	-250,000	0	0	-250,000	0	0	0
331.00 Education (K-12)	-6,351,700	0	0	-6,351,700	0	-800,000	-7,151,700	0	0	0
335.00 Commerce and Insurance	-20,500	0	0	-20,500	0	0	-20,500	0	0	0
337.00 Labor and Workforce Development	-259,700	0	0	-259,700	0	0	-259,700	-4	0	0
341.00 Military Department	-120,000	0	0	-120,000	0	0	-120,000	0	0	0
343.00 Health	-1,034,500	0	0	-1,034,500	0	172,300	-862,200	0	0	0
344.00 Intellectual and Developmental Disabilities	-164,400	0	0	-164,400	0	-360,000	-524,400	-2	0	0
345.00 Human Services	-2,127,600	0	0	-2,127,600	-200,000,000	0	-202,127,600	0	0	0
347.00 Revenue	-1,536,200	0	0	-1,536,200	0	505,600	-1,030,600	0	0	0
349.00 Safety	-455,500	0	0	-455,500	0	0	-455,500	-5	0	0
350.00 Finance and Administration, Strategic Health-Care Programs	0	-20,811,200	0	-20,811,200	20,811,200	0	0	0	0	0
359.00 Children's Services	-882,800	0	0	-882,800	-84,400	-375,500	-1,342,700	-12	0	0
Total	-42,267,800	-20,811,200	-252,000	-63,331,000	-220,683,000	-9,154,200	-293,168,200	-37	0	0

Base Budget Reductions By Program Fiscal Year 2019-2020

Program	State Appropriation							Positions		
	General Fund				Federal	Other	Total Reduction	FT	PT	S
	Recurring	Non-Recurring	Dedicated	Total						
309.00 Treasury Department										
309.01 Treasury Department	0	0	0	0	0	-621,400	-621,400	-15	0	0
309.10 Electronic Monitoring Indigency Fund	0	0	-252,000	-252,000	0	0	-252,000	0	0	0
Sub-Total Treasury Department	0	0	-252,000	-252,000	0	-621,400	-873,400	-15	0	0
313.00 Claims and Compensation										
313.10 Risk Management Fund	0	0	0	0	0	-4,000,000	-4,000,000	0	0	0
Sub-Total Claims and Compensation	0	0	0	0	0	-4,000,000	-4,000,000	0	0	0
316.12 Advisory Commission on Intergovernmental Relations										
316.12 Advisory Commission on Intergovernmental Relations	-4,000	0	0	-4,000	0	0	-4,000	0	0	0
Sub-Total Advisory Commission on Intergovernmental Relations	-4,000	0	0	-4,000	0	0	-4,000	0	0	0
317.00 Finance and Administration										
317.03 Strategic Technology Solutions	-251,200	0	0	-251,200	0	-200,000	-451,200	0	0	0
317.17 Enterprise Resource Planning	0	0	0	0	0	-4,125,200	-4,125,200	0	0	0
Sub-Total Finance and Administration	-251,200	0	0	-251,200	0	-4,325,200	-4,576,400	0	0	0
318.00 Finance and Administration, Division of TennCare										
318.65 TennCare Administration	-452,500	0	0	-452,500	-452,500	0	-905,000	1	0	0
318.66 TennCare Medical Services	-10,325,300	0	0	-10,325,300	-19,474,200	0	-29,799,500	0	0	0
318.71 Intellectual Disabilities Services	-11,495,200	0	0	-11,495,200	-21,497,700	0	-32,992,900	0	0	0
318.72 Medicare Services	-2,000,000	0	0	-2,000,000	0	0	-2,000,000	0	0	0
Sub-Total Finance and Administration, Division of TennCare	-24,273,000	0	0	-24,273,000	-41,424,400	0	-65,697,400	1	0	0
321.00 General Services										
321.07 Real Estate Asset Management	-143,700	0	0	-143,700	0	0	-143,700	0	0	0
Sub-Total General Services	-143,700	0	0	-143,700	0	0	-143,700	0	0	0
325.00 Agriculture										
325.05 Consumer and Industry Services	-200,000	0	0	-200,000	0	200,000	0	0	0	0
325.06 Agricultural Advancement	-14,600	0	0	-14,600	14,600	0	0	0	0	0
325.10 Forestry Operations	-450,000	0	0	-450,000	0	450,000	0	0	0	0
Sub-Total Agriculture	-664,600	0	0	-664,600	14,600	650,000	0	0	0	0
329.00 Correction										
329.21 Hardeman County Incarceration Agreement	-3,728,400	0	0	-3,728,400	0	0	-3,728,400	0	0	0

Base Budget Reductions By Program Fiscal Year 2019-2020

Program	State Appropriation							Positions		
	General Fund				Federal	Other	Total Reduction	FT	PT	S
	Recurring	Non-Recurring	Dedicated	Total						
Sub-Total Correction	-3,728,400	0	0	-3,728,400	0	0	-3,728,400	0	0	0
330.00 Economic and Community Development										
330.02 Business Development	-250,000	0	0	-250,000	0	0	-250,000	0	0	0
Sub-Total Economic and Community Development	-250,000	0	0	-250,000	0	0	-250,000	0	0	0
331.00 Education (K-12)										
331.04 Technology, Infrastructure, and Support Systems	0	0	0	0	0	-800,000	-800,000	0	0	0
331.11 Data and Research	-6,351,700	0	0	-6,351,700	0	0	-6,351,700	0	0	0
Sub-Total Education (K-12)	-6,351,700	0	0	-6,351,700	0	-800,000	-7,151,700	0	0	0
335.00 Commerce and Insurance										
335.22 Corrections Institute	-20,500	0	0	-20,500	0	0	-20,500	0	0	0
Sub-Total Commerce and Insurance	-20,500	0	0	-20,500	0	0	-20,500	0	0	0
337.00 Labor and Workforce Development										
337.03 Workers' Compensation	-259,700	0	0	-259,700	0	0	-259,700	-4	0	0
Sub-Total Labor and Workforce Development	-259,700	0	0	-259,700	0	0	-259,700	-4	0	0
341.00 Military Department										
341.02 Army National Guard	-60,000	0	0	-60,000	0	0	-60,000	0	0	0
341.03 Air National Guard	-60,000	0	0	-60,000	0	0	-60,000	0	0	0
Sub-Total Military Department	-120,000	0	0	-120,000	0	0	-120,000	0	0	0
343.00 Health										
343.01 Administration	-179,300	0	0	-179,300	0	0	-179,300	0	0	0
343.05 Health Licensure and Regulation	-118,900	0	0	-118,900	0	118,900	0	0	0	0
343.20 Public Health Policy, Planning, and Informatics	-141,400	0	0	-141,400	0	53,400	-88,000	0	0	0
343.39 Environmental Health	-594,900	0	0	-594,900	0	0	-594,900	0	0	0
Sub-Total Health	-1,034,500	0	0	-1,034,500	0	172,300	-862,200	0	0	0
344.00 Intellectual and Developmental Disabilities										
344.01 Intellectual Disabilities Services Administration	-90,000	0	0	-90,000	0	-12,500	-102,500	0	0	0
344.04 Protection from Harm	0	0	0	0	0	-92,800	-92,800	0	0	0
344.15 Harold Jordan Center	-2,500	0	0	-2,500	0	-1,800	-4,300	0	0	0
344.20 West Tennessee Regional Office	0	0	0	0	0	-89,200	-89,200	0	0	0
344.21 Middle Tennessee Regional Office	0	0	0	0	0	-81,400	-81,400	0	0	0

Base Budget Reductions By Program Fiscal Year 2019-2020

Program	State Appropriation							Positions		
	General Fund				Federal	Other	Total Reduction	FT	PT	S
	Recurring	Non-Recurring	Dedicated	Total						
344.22 East Tennessee Regional Office	0	0	0	0	0	-126,000	-126,000	-2	0	0
344.35 Seating and Positioning Clinics	-71,900	0	0	-71,900	0	69,800	-2,100	0	0	0
344.40 West Tennessee Community Homes	0	0	0	0	0	-8,700	-8,700	0	0	0
344.41 Middle Tennessee Community Homes	0	0	0	0	0	-6,500	-6,500	0	0	0
344.42 East Tennessee Community Homes	0	0	0	0	0	-10,900	-10,900	0	0	0
Sub-Total Intellectual and Developmental Disabilities	-164,400	0	0	-164,400	0	-360,000	-524,400	-2	0	0
345.00 Human Services										
345.25 Supplemental Nutrition Assistance Program	0	0	0	0	-200,000,000	0	-200,000,000	0	0	0
345.30 Family Assistance Services	-2,127,600	0	0	-2,127,600	0	0	-2,127,600	0	0	0
Sub-Total Human Services	-2,127,600	0	0	-2,127,600	-200,000,000	0	-202,127,600	0	0	0
347.00 Revenue										
347.01 Administration Division	-505,600	0	0	-505,600	0	505,600	0	0	0	0
347.17 Vehicle Services Division	-380,600	0	0	-380,600	0	0	-380,600	0	0	0
347.24 Insurance Verification	-650,000	0	0	-650,000	0	0	-650,000	0	0	0
Sub-Total Revenue	-1,536,200	0	0	-1,536,200	0	505,600	-1,030,600	0	0	0
349.00 Safety										
349.03 Highway Patrol	-455,500	0	0	-455,500	0	0	-455,500	-5	0	0
Sub-Total Safety	-455,500	0	0	-455,500	0	0	-455,500	-5	0	0
350.00 Finance and Administration, Strategic Health-Care Programs										
350.50 CoverKids	0	-20,811,200	0	-20,811,200	20,811,200	0	0	0	0	0
Sub-Total Finance and Administration, Strategic Health-Care Programs	0	-20,811,200	0	-20,811,200	20,811,200	0	0	0	0	0
359.00 Children's Services										
359.10 Administration	-691,200	0	0	-691,200	-40,800	-175,100	-907,100	-5	0	0
359.50 Child and Family Management	-191,600	0	0	-191,600	-43,600	-200,400	-435,600	-7	0	0
Sub-Total Children's Services	-882,800	0	0	-882,800	-84,400	-375,500	-1,342,700	-12	0	0
Total	-42,267,800	-20,811,200	-252,000	-63,331,000	-220,683,000	-9,154,200	-293,168,200	-37	0	0

Base Budget Reductions Detail Fiscal Year 2019-2020

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund				Federal	Other		FT	PT	S
		Recurring	Non- Recurring	Dedicated	Total						
309.00	- Treasury Department										
	Base Budget Reduction										
1	Vacant Positions										
	Abolish 15 vacant positions.										
309.01	Treasury Department	0	0	0	0	0	-621,400	-621,400	-15	0	0
2	Electronic Monitoring Indigency Fund										
	Reduce funding for Electronic Monitoring Indigency Fund to reflect actual collections.										
309.10	Electronic Monitoring Indigency Fund	0	0	-252,000	-252,000	0	0	-252,000	0	0	0
	Sub-Total Base Budget Reduction	0	0	-252,000	-252,000	0	-621,400	-873,400	-15	0	0
	Sub-Total Treasury Department	0	0	-252,000	-252,000	0	-621,400	-873,400	-15	0	0

Base Budget Reductions Detail Fiscal Year 2019-2020

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund				Federal	Other		FT	PT	S
		Recurring	Non- Recurring	Dedicated	Total						
313.00	- Claims and Compensation										
	Base Budget Reduction										
	1 Risk Management										
	Reduce risk management fund and internal service fund premium charged to state agencies to reflect increased operational efficiencies.										
	313.10 Risk Management Fund	0	0	0	0	0	-4,000,000	-4,000,000	0	0	0
	Sub-Total Base Budget Reduction	0	0	0	0	0	-4,000,000	-4,000,000	0	0	0
	Sub-Total Claims and Compensation	0	0	0	0	0	-4,000,000	-4,000,000	0	0	0

Base Budget Reductions Detail Fiscal Year 2019-2020

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund				Federal	Other		FT	PT	S
		Recurring	Non- Recurring	Dedicated	Total						
316.12 - Advisory Commission on Intergovernmental Relations											
Base Budget Reduction											
1 Payroll Savings											
Reduce excess benefit funding.											
	316.12 Advisory Commission on Intergovernmental Relations	-4,000	0	0	-4,000	0	0	-4,000	0	0	0
Sub-Total Base Budget Reduction		-4,000	0	0	-4,000	0	0	-4,000	0	0	0
Sub-Total Advisory Commission on Intergovernmental Relations		-4,000	0	0	-4,000	0	0	-4,000	0	0	0

Base Budget Reductions Detail Fiscal Year 2019-2020

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 Retirement of Debt											
Reduce operational expenditures for retirement of debt related to Edison Enterprise system.											
317.17	Enterprise Resource Planning	0	0	0	0	0	-4,125,200	-4,125,200	0	0	0
2 Contractor Reduction											
Reduce operational expenditures for contractors.											
317.03	Strategic Technology Solutions	0	0	0	0	0	-200,000	-200,000	0	0	0
3 IT Academy Training											
Reduce operational expenditures related to IT Academy training.											
317.03	Strategic Technology Solutions	-251,200	0	0	-251,200	0	0	-251,200	0	0	0
Sub-Total Base Budget Reduction		-251,200	0	0	-251,200	0	-4,325,200	-4,576,400	0	0	0
Sub-Total Finance and Administration		-251,200	0	0	-251,200	0	-4,325,200	-4,576,400	0	0	0

Base Budget Reductions Detail Fiscal Year 2019-2020

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, Division of TennCare											
Base Budget Reduction											
1	Pharmacy Savings	Recognize savings in the pharmacy program due primarily to opioid limits, as well as adjustments in the preferred drug list.									
318.66	TennCare Medical Services	-6,656,300	0	0	-6,656,300	-12,567,700	0	-19,224,000	0	0	0
2	Medicare Part D Savings	Recognize savings in the Medicare Part D program from lower than projected premium growth.									
318.72	Medicare Services	-2,000,000	0	0	-2,000,000	0	0	-2,000,000	0	0	0
3	Paper Quarterly Newsletters	Reduce cost by utilizing electronic quarterly newsletters. Enrollees will be able to receive a paper quarterly newsletter upon request.									
318.66	TennCare Medical Services	-415,500	0	0	-415,500	-784,500	0	-1,200,000	0	0	0
4	Estate Recovery Recoupments	Recognize savings due to an increase in estate recovery recoupments with the establishment of an additional staff position.									
318.65	TennCare Administration	47,500	0	0	47,500	47,500	0	95,000	1	0	0
318.66	TennCare Medical Services	-346,200	0	0	-346,200	-653,800	0	-1,000,000	0	0	0
	Sub-Total Estate Recovery Recoupments	-298,700	0	0	-298,700	-606,300	0	-905,000	1	0	0
5	Operational Expenditures	Reduce operational expenditures due to administrative efficiencies.									
318.65	TennCare Administration	-500,000	0	0	-500,000	-500,000	0	-1,000,000	0	0	0
6	Waste, Fraud, and Abuse	Recognize savings related to limiting overutilization and reducing waste, fraud, and abuse.									
318.66	TennCare Medical Services	-1,731,200	0	0	-1,731,200	-3,268,800	0	-5,000,000	0	0	0
7	Payment and Delivery System Reform	Reduce costs through payment and delivery system reform, including episodes of care and patient centered medical homes.									
318.66	TennCare Medical Services	-1,038,700	0	0	-1,038,700	-1,961,300	0	-3,000,000	0	0	0
8	TennCare Share of the Department of Children's Services Reductions	TennCare share of the base reductions in the Department of Children's Services.									
318.66	TennCare Medical Services	-137,400	0	0	-137,400	-238,100	0	-375,500	0	0	0
9	Intellectual and Developmental Disabilities - Waiver Attrition	Reduce waiver services funding based on current attrition trends. This will not impact services being provided.									



Base Budget Reductions Detail Fiscal Year 2019-2020

Red. Nbr	Description	State Appropriation						Positions			
		General Fund				Federal	Other	Total Reduction	FT	PT	S
		Recurring	Non- Recurring	Dedicated	Total						
318.71	Intellectual Disabilities Services	-9,320,600	0	0	-9,320,600	-17,598,000	0	-26,918,600	0	0	0
10 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	-1,932,500	0	0	-1,932,500	-3,648,700	0	-5,581,200	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	-242,100	0	0	-242,100	-251,000	0	-493,100	0	0	0
Sub-Total Base Budget Reduction		-24,273,000	0	0	-24,273,000	-41,424,400	0	-65,697,400	1	0	0
Sub-Total Finance and Administration, Division of TennCare		-24,273,000	0	0	-24,273,000	-41,424,400	0	-65,697,400	1	0	0

Base Budget Reductions Detail Fiscal Year 2019-2020

Red. Nbr	Description	State Appropriation						Positions			
		General Fund				Federal	Other	Total Reduction	FT	PT	S
		Recurring	Non- Recurring	Dedicated	Total						
321.00	- General Services										
	Base Budget Reduction										
	1 Operational Expenditures										
	Reduce operational expenditures related to Real Estate Asset Management (STREAM).										
	321.07 Real Estate Asset Management	-143,700	0	0	-143,700	0	0	-143,700	0	0	0
	Sub-Total Base Budget Reduction	-143,700	0	0	-143,700	0	0	-143,700	0	0	0
	Sub-Total General Services	-143,700	0	0	-143,700	0	0	-143,700	0	0	0

Base Budget Reductions Detail Fiscal Year 2019-2020

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	Forestry Training Revenue										
	Replace general fund appropriations with increased current service revenue from other states for fire assistance.										
325.10	Forestry Operations	-450,000	0	0	-450,000	0	450,000	0	0	0	0
2	Meat Grading Revenue										
	Replace general fund appropriations with increased meat certification revenue from the United States Department of Agriculture.										
325.06	Agricultural Advancement	-14,600	0	0	-14,600	14,600	0	0	0	0	0
3	Consumer and Industry Services Expenses										
	Reallocate expenses from the general fund to the agricultural regulatory fund.										
325.05	Consumer and Industry Services	-200,000	0	0	-200,000	0	200,000	0	0	0	0
	Sub-Total Base Budget Reduction	-664,600	0	0	-664,600	14,600	650,000	0	0	0	0
	Sub-Total Agriculture	-664,600	0	0	-664,600	14,600	650,000	0	0	0	0

Base Budget Reductions Detail Fiscal Year 2019-2020

Red. Nbr	Description	State Appropriation					Federal	Other	Total Reduction	Positions		
		General Fund				Total				FT	PT	S
		Recurring	Non- Recurring	Dedicated	Total							
329.00 - Correction												
	Base Budget Reduction											
	1 Hardeman County Debt Service Per Diem Payment											
	Recognize savings as a result of expired debt service in the Hardeman County Incarceration Agreement.											
	329.21 Hardeman County Incarceration Agreement	-3,728,400	0	0	-3,728,400	0	0	-3,728,400	0	0	0	
	Sub-Total Base Budget Reduction	-3,728,400	0	0	-3,728,400	0	0	-3,728,400	0	0	0	
	Sub-Total Correction	-3,728,400	0	0	-3,728,400	0	0	-3,728,400	0	0	0	

Base Budget Reductions Detail Fiscal Year 2019-2020

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	International Export Program										
	Reduce funding for the international export program.										
	330.02 Business Development	-250,000	0	0	-250,000	0	0	-250,000	0	0	0
	Sub-Total Base Budget Reduction	-250,000	0	0	-250,000	0	0	-250,000	0	0	0
	Sub-Total Economic and Community Development	-250,000	0	0	-250,000	0	0	-250,000	0	0	0

Base Budget Reductions Detail Fiscal Year 2019-2020

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund				Federal	Other		FT	PT	S
		Recurring	Non- Recurring	Dedicated	Total						
331.00 - Education (K-12)											
	Base Budget Reduction										
	1 Assessments										
	Reduce funding to reflect the reduction in the required number of new test items during a given two-year period.										
	331.11 Data and Research	-6,351,700	0	0	-6,351,700	0	0	-6,351,700	0	0	0
	2 Interdepartmental Revenue										
	Reduce interdepartmental revenue by direct billing divisions of the department.										
	331.04 Technology, Infrastructure, and Support Systems	0	0	0	0	0	-800,000	-800,000	0	0	0
	Sub-Total Base Budget Reduction	-6,351,700	0	0	-6,351,700	0	-800,000	-7,151,700	0	0	0
	Sub-Total Education (K-12)	-6,351,700	0	0	-6,351,700	0	-800,000	-7,151,700	0	0	0

Base Budget Reductions Detail Fiscal Year 2019-2020

Red. Nbr	Description	State Appropriation						Positions			
		General Fund				Federal	Other	Total Reduction	FT	PT	S
		Recurring	Non- Recurring	Dedicated	Total						
335.00	- Commerce and Insurance										
	Base Budget Reduction										
	1 Operational Expenditures										
	Reduce operational expenditures due to a reduction of computer-related expenses.										
	335.22 Corrections Institute	-20,500	0	0	-20,500	0	0	-20,500	0	0	0
	Sub-Total Base Budget Reduction	-20,500	0	0	-20,500	0	0	-20,500	0	0	0
	Sub-Total Commerce and Insurance	-20,500	0	0	-20,500	0	0	-20,500	0	0	0

Base Budget Reductions Detail Fiscal Year 2019-2020

Red. Nbr	Description	State Appropriation					Total Reduction	Positions			
		General Fund				Federal		Other	FT	PT	S
		Recurring	Non- Recurring	Dedicated	Total						
337.00	- Labor and Workforce Development										
	Base Budget Reduction										
1	Vacant Positions										
	Abolish four vacant positions in the Bureau of Workers' Compensation.										
	337.03 Workers' Compensation	-259,700	0	0	-259,700	0	0	-259,700	-4	0	0
	Sub-Total Base Budget Reduction	-259,700	0	0	-259,700	0	0	-259,700	-4	0	0
	Sub-Total Labor and Workforce Development	-259,700	0	0	-259,700	0	0	-259,700	-4	0	0

Base Budget Reductions Detail Fiscal Year 2019-2020

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 Army National Guard and Air National Guard.										
	341.02 Army National Guard	-60,000	0	0	-60,000	0	0	-60,000	0	0	0
	341.03 Air National Guard	-60,000	0	0	-60,000	0	0	-60,000	0	0	0
	Sub-Total Operational Expenditures	-120,000	0	0	-120,000	0	0	-120,000	0	0	0
	Sub-Total Base Budget Reduction	-120,000	0	0	-120,000	0	0	-120,000	0	0	0
	Sub-Total Military Department	-120,000	0	0	-120,000	0	0	-120,000	0	0	0

Base Budget Reductions Detail Fiscal Year 2019-2020

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	Metro Health Department Revenue Collection Change										
	Reduce state funding to Environmental Health due to a change in revenue collection procedures. There is no reduction to services.										
343.39	Environmental Health	-594,900	0	0	-594,900	0	0	-594,900	0	0	0
2	Other Revenue Offset for Health Licensure and Regulation										
	Reduce state funding in Health Licensure and Regulation and offset with additional current services revenue.										
343.05	Health Licensure and Regulation	-118,900	0	0	-118,900	0	118,900	0	0	0	0
3	Other Revenue Offset for Vital Records Office										
	Reduce state funding in the Vital Records Office and offset with additional current services revenue.										
343.20	Public Health Policy, Planning, and Informatics	-53,400	0	0	-53,400	0	53,400	0	0	0	0
4	Reduce Operational Expenses in the Population Health Assessment Program										
	Reduce operational expenditures in the Population Health Assessment program.										
343.20	Public Health Policy, Planning, and Informatics	-88,000	0	0	-88,000	0	0	-88,000	0	0	0
5	Reduce Operational Expenses in the Commissioner's Office										
	Reduce operational expenditures in the Commissioner's Office.										
343.01	Administration	-179,300	0	0	-179,300	0	0	-179,300	0	0	0
Sub-Total Base Budget Reduction		-1,034,500	0	0	-1,034,500	0	172,300	-862,200	0	0	0
Sub-Total Health		-1,034,500	0	0	-1,034,500	0	172,300	-862,200	0	0	0

Base Budget Reductions Detail Fiscal Year 2019-2020

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 Operational Efficiencies											
Reduce operational expenditures, surplus benefits, and abolish one filled and one vacant maintenance position. The interdepartmental funding includes \$493,100 from TennCare, which is comprised of \$242,100 in state appropriation and \$251,000 in federal revenue.											
	344.01 Intellectual Disabilities Services Administration	-5,700	0	0	-5,700	0	-108,300	-114,000	0	0	0
	344.04 Protection from Harm	0	0	0	0	0	-92,800	-92,800	0	0	0
	344.15 Harold Jordan Center	-2,500	0	0	-2,500	0	-1,800	-4,300	0	0	0
	344.20 West Tennessee Regional Office	0	0	0	0	0	-89,200	-89,200	0	0	0
	344.21 Middle Tennessee Regional Office	0	0	0	0	0	-81,400	-81,400	0	0	0
	344.22 East Tennessee Regional Office	0	0	0	0	0	-126,000	-126,000	-2	0	0
	344.35 Seating and Positioning Clinics	-2,100	0	0	-2,100	0	0	-2,100	0	0	0
	344.40 West Tennessee Community Homes	0	0	0	0	0	-8,700	-8,700	0	0	0
	344.41 Middle Tennessee Community Homes	0	0	0	0	0	-6,500	-6,500	0	0	0
	344.42 East Tennessee Community Homes	0	0	0	0	0	-10,900	-10,900	0	0	0
	Sub-Total Operational Efficiencies	-10,300	0	0	-10,300	0	-525,600	-535,900	-2	0	0
2 Increase Interdepartmental Revenue											
Increase interdepartmental revenue and reduce state funding based on actual revenue collections.											
	344.01 Intellectual Disabilities Services Administration	-84,300	0	0	-84,300	0	95,800	11,500	0	0	0
	344.35 Seating and Positioning Clinics	-69,800	0	0	-69,800	0	69,800	0	0	0	0
	Sub-Total Increase Interdepartmental Revenue	-154,100	0	0	-154,100	0	165,600	11,500	0	0	0
	Sub-Total Base Budget Reduction	-164,400	0	0	-164,400	0	-360,000	-524,400	-2	0	0
	Sub-Total Intellectual and Developmental Disabilities	-164,400	0	0	-164,400	0	-360,000	-524,400	-2	0	0

Base Budget Reductions Detail Fiscal Year 2019-2020

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 Operational Expenditures										
	Reduce state funding for third-party contracts in Family Assistance to align with actual caseload trend.										
	345.30 Family Assistance Services	-2,127,600	0	0	-2,127,600	0	0	-2,127,600	0	0	0
	2 Supplemental Nutrition Assistance Program (SNAP)										
	Reduce SNAP to better align with actual expenditures. There is no reduction to services.										
	345.25 Supplemental Nutrition Assistance Program	0	0	0	0	-200,000,000	0	-200,000,000	0	0	0
	Sub-Total Base Budget Reduction	-2,127,600	0	0	-2,127,600	-200,000,000	0	-202,127,600	0	0	0
	Sub-Total Human Services	-2,127,600	0	0	-2,127,600	-200,000,000	0	-202,127,600	0	0	0

Base Budget Reductions Detail Fiscal Year 2019-2020

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund				Federal	Other		FT	PT	S
		Recurring	Non- Recurring	Dedicated	Total						
347.00	- Revenue										
	Base Budget Reduction										
	1 Operational Expenditures										
	Reduce operational expenditures in Insurance Verification.										
	347.24 Insurance Verification	-650,000	0	0	-650,000	0	0	-650,000	0	0	0
	2 Operational Expenditures										
	Reduce operational expenditures in Vehicle Services.										
	347.17 Vehicle Services Division	-380,600	0	0	-380,600	0	0	-380,600	0	0	0
	3 Local Options Sales Tax Revenue Growth										
	Recognize growth in Local Options Sales Tax (LOST) revenue in order to generate state dollar savings.										
	347.01 Administration Division	-505,600	0	0	-505,600	0	505,600	0	0	0	0
	Sub-Total Base Budget Reduction	-1,536,200	0	0	-1,536,200	0	505,600	-1,030,600	0	0	0
	Sub-Total Revenue	-1,536,200	0	0	-1,536,200	0	505,600	-1,030,600	0	0	0

Base Budget Reductions Detail Fiscal Year 2019-2020

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 Administrative Positions											
Reduce four filled and one vacant non-uniformed administrative positions in Highway Patrol.											
349.03	Highway Patrol	-455,500	0	0	-455,500	0	0	-455,500	-5	0	0
Sub-Total Base Budget Reduction		-455,500	0	0	-455,500	0	0	-455,500	-5	0	0
Sub-Total Safety		-455,500	0	0	-455,500	0	0	-455,500	-5	0	0

Base Budget Reductions Detail Fiscal Year 2019-2020

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 CoverKids Federal Match Non-Recurring											
Recognize state savings resulting from a non-recurring increase in the Federal Medical Assistance Percentage (FMAP) rate for the CoverKids program through September 30, 2020.											
350.50	CoverKids	0	-20,811,200	0	-20,811,200	20,811,200	0	0	0	0	0
Sub-Total Base Budget Reduction		0	-20,811,200	0	-20,811,200	20,811,200	0	0	0	0	0
Sub-Total Finance and Administration, Strategic Health-Care Programs		0	-20,811,200	0	-20,811,200	20,811,200	0	0	0	0	0

Base Budget Reductions Detail Fiscal Year 2019-2020

Red. Nbr	Description	State Appropriation						Positions			
		General Fund				Federal	Other	Total Reduction	FT	PT	S
		Recurring	Non- Recurring	Dedicated	Total						
359.00	- Children's Services										
	Base Budget Reduction										
1	Contract Expenditures										
	Reduce underused administrative contracts.										
	359.10 Administration	-500,000	0	0	-500,000	0	0	-500,000	0	0	
2	Administration Reductions										
	Abolish 12 vacant administrative support positions.										
	359.10 Administration	-191,200	0	0	-191,200	-40,800	-175,100	-407,100	-5	0	
	359.50 Child and Family Management	-191,600	0	0	-191,600	-43,600	-200,400	-435,600	-7	0	
	Sub-Total Administration Reductions	-382,800	0	0	-382,800	-84,400	-375,500	-842,700	-12	0	
	Sub-Total Base Budget Reduction	-882,800	0	0	-882,800	-84,400	-375,500	-1,342,700	-12	0	
	Sub-Total Children's Services	-882,800	0	0	-882,800	-84,400	-375,500	-1,342,700	-12	0	
	Total	-42,267,800	-20,811,200	-252,000	-63,331,000	-220,683,000	-9,154,200	-293,168,200	-37	0	

State of Tennessee

The Budget

Fiscal Year 2019-2020

Bill Lee, Governor

Department of Finance and Administration

Stuart McWhorter, Commissioner

Eugene Neubert, Deputy Commissioner

Division of Budget

David Thurman, Director

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