



# **FISCAL YEARS 2018 - 2019 ADMINISTRATION AMENDMENT**

# Current Year: Revised Revenue & Spending

		2017-2018
1.	Reversion Adjustments	\$45,000,000
2.	Other State Revenue	\$19,400,000
3.	Handgun Reserve Transfer	\$10,000,000
4.	Print Shop Renovation	(\$500,000)
	<b>Total Available For FY19</b>	<b>\$73,900,000</b>

# FY19 Amendment: Overview

		Recurring	Non-Recurring
1.	Beginning Balance	\$343,600	\$74,862,800
2.	Revenues & Reserves	\$9,690,000	(\$60,000)
3.	Adjustments & Legislation	\$4,609,100	(\$746,900)
4.	New Cost Increases	(\$14,382,600)	(\$63,590,400)
5.	New Capital Outlay	\$0	(\$10,340,000)
	Ending Balance	\$260,100	\$125,500

# FY19 Amendment: K-12 Education

		Recurring	Non-Recurring
1.	School Safety	\$5,200,000	\$25,000,000
2.	Seat Belt Grants	\$0	\$3,000,000
3.	CORE Positions	\$1,000,000	\$0
4.	Save The Children Literacy Grant	\$0	\$1,000,000
	<b>K-12 Education Total</b>	<b>\$6,200,000</b>	<b>\$29,000,000</b>

# FY19 Amendment: Higher Education

		Recurring	Non-Recurring
1.	Board of Regents - TCAT Equipment	\$0	\$9,000,000
2.	UT Health – Addiction Science	\$0	\$2,000,000
3.	Board of Regents – Mechatronics	\$0	\$1,000,000
4.	TN Tech – Carnegie Class	\$700,000	\$0
5.	Southern College of Optometry	\$300,000	\$0
	<b>Higher Education Total</b>	<b>\$1,000,000</b>	<b>\$12,000,000</b>

# FY19 Amendment: Health & Social Services

		Recurring	Non-Recurring
1.	Juvenile Justice	\$4,500,000	\$0
2.	TennCare – DIDD Provider Rate	\$3,200,000	\$0
3.	DCS - ACE Research Funding	\$1,200,000	\$420,000
4.	MH – East TN Hospitals	\$0	\$1,000,000
5.	MH – Treatment & Recovery Services	\$1,000,000	\$0
6.	F&A – Victims of Human Trafficking	\$0	\$550,000
7.	MH – Centerstone Military Services	\$300,000	\$0
	<b>Health &amp; Social Services Total</b>	<b>\$10,200,000</b>	<b>\$1,970,000</b>

# FY19 Amendment: Job Growth

		Recurring	Non-Recurring
1.	Aeronautics Development Fund	\$0	\$10,000,000
2.	Broadband Initiative	\$0	\$5,000,000
	<b>Job Growth Total</b>	<b>\$0</b>	<b>\$15,000,000</b>

# FY19 Amendment: Capital

		Non-Recurring	Ded/Earmark
1.	UT Ellington Planning Funds	\$4,000,000	\$0
2.	Cleveland Veterans Home	\$3,000,000	\$0
3.	Walters State Greeneville Campus	\$2,240,000	\$0
4.	Old Stone Fort Campground	\$0	\$1,200,000
5.	Rachel Jackson Bldg. Renovation	\$0	\$1,040,000
6.	Cedars of Lebanon State Park	\$0	\$800,000
7.	Upper Cumberland Veterans Cemetery	\$600,000	\$0
8.	Rhea County Courthouse	\$500,000	\$0
9.	Natchez Inn Refurbishment	\$0	\$450,000
	<b>Capital Total</b>	<b>\$10,340,000</b>	<b>\$3,490,000</b>