FISCAL YEAR 2019 - 2020
ADMINISTRATION AMENDMENT
## Current Year: Revised Revenue & Spending

<table>
<thead>
<tr>
<th>Item</th>
<th>FY2018-2019</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reversion Adjustments</td>
<td>$50,000,000</td>
</tr>
<tr>
<td>Treasurer’s Earnings</td>
<td>$17,500,000</td>
</tr>
<tr>
<td>Read To Be Ready Summer Camps</td>
<td>($5,000,000)</td>
</tr>
<tr>
<td>Fire Academy New Conference Center</td>
<td>($700,000)</td>
</tr>
<tr>
<td>Memphis Aquifer Lawsuit</td>
<td>($500,000)</td>
</tr>
<tr>
<td>State Museum Rent</td>
<td>($269,200)</td>
</tr>
<tr>
<td>LiftTN Funding</td>
<td>($116,200)</td>
</tr>
<tr>
<td><strong>Total Available For FY20</strong></td>
<td><strong>$60,914,600</strong></td>
</tr>
</tbody>
</table>
### Balancing Summary

<table>
<thead>
<tr>
<th></th>
<th>Recurring</th>
<th>Non-Recurring</th>
</tr>
</thead>
<tbody>
<tr>
<td>Beginning Balance</td>
<td>$151,300</td>
<td>$61,489,300</td>
</tr>
<tr>
<td>Revenues &amp; Reserves</td>
<td>$6,180,500</td>
<td>$0</td>
</tr>
<tr>
<td>Adjustments &amp; Updates</td>
<td>$8,069,800</td>
<td>$8,327,700</td>
</tr>
<tr>
<td>New Cost Increases</td>
<td>($14,133,400)</td>
<td>($60,904,800)</td>
</tr>
<tr>
<td>New Capital Outlay</td>
<td>$0</td>
<td>($8,285,000)</td>
</tr>
<tr>
<td>Ending Balance</td>
<td>$268,200</td>
<td>$627,200</td>
</tr>
</tbody>
</table>
## Education Increases

<table>
<thead>
<tr>
<th></th>
<th>Recurring</th>
<th>Non-Recurring</th>
</tr>
</thead>
<tbody>
<tr>
<td>Literacy Programs</td>
<td>$0</td>
<td>$2,800,000</td>
</tr>
<tr>
<td>ETSU Public Health</td>
<td>$750,000</td>
<td>$750,000</td>
</tr>
<tr>
<td>Mechatronics</td>
<td>$0</td>
<td>$1,000,000</td>
</tr>
<tr>
<td>TSU/McMinnville Nursery</td>
<td>$800,000</td>
<td>$0</td>
</tr>
<tr>
<td>TSU/McMinnville Maintenance</td>
<td>$0</td>
<td>$550,000</td>
</tr>
<tr>
<td><strong>Education Total</strong></td>
<td><strong>$1,550,000</strong></td>
<td><strong>$5,100,000</strong></td>
</tr>
</tbody>
</table>
## Mental Health & Health Services Increases

<table>
<thead>
<tr>
<th></th>
<th>Recurring</th>
<th>Non-Recurring</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mental Health Transportation</td>
<td>$4,000,000</td>
<td>$0</td>
</tr>
<tr>
<td>Mental Health Patient Cost Support</td>
<td>$0</td>
<td>$1,000,000</td>
</tr>
<tr>
<td>Tobacco Use Prevention Grants</td>
<td>$0</td>
<td>$2,000,000</td>
</tr>
<tr>
<td>Public Guardian Program</td>
<td>$1,000,000</td>
<td>$0</td>
</tr>
<tr>
<td>Mental Health &amp; Health Services Total</td>
<td>$5,000,000</td>
<td>$3,000,000</td>
</tr>
</tbody>
</table>
## Criminal Justice Increases

<table>
<thead>
<tr>
<th>Item</th>
<th>Recurring</th>
<th>Non-Recurring</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hepatitis C Treatment</td>
<td>$0</td>
<td>$24,678,700</td>
</tr>
<tr>
<td>Indigent Representation - $55/hr</td>
<td>$3,800,000</td>
<td>$0</td>
</tr>
<tr>
<td>REAL ID Part-time Examiners</td>
<td>$0</td>
<td>$400,000</td>
</tr>
<tr>
<td>District Attorney Conference Positions</td>
<td>$634,800</td>
<td>$41,400</td>
</tr>
<tr>
<td>Fully Funded Trooper Salary Survey</td>
<td>(Earmarked From Market Study)</td>
<td></td>
</tr>
<tr>
<td>Criminal Justice Total</td>
<td>$4,434,800</td>
<td>$25,120,100</td>
</tr>
</tbody>
</table>
Special Requests Process

- Administration met with non-profits from across the state.
- Identified those whose missions aligned with the Governor’s priorities.
- Result was a recommendation of $5,627,500 for grants.
- 60% to education.
- 26% to reducing recidivism.
- 14% to rural development.
## Other Additions: Highlights

<table>
<thead>
<tr>
<th>Program</th>
<th>Recurring</th>
<th>Non-Recurring</th>
</tr>
</thead>
<tbody>
<tr>
<td>Radioactive Material Training Center</td>
<td>$0</td>
<td>$8,250,000</td>
</tr>
<tr>
<td>Aeronautics Economic Development Fund</td>
<td>$0</td>
<td>$5,000,000</td>
</tr>
<tr>
<td>TEMA Disaster Relief</td>
<td>$0</td>
<td>$4,000,000</td>
</tr>
<tr>
<td>Grants To Local Communities</td>
<td>$0</td>
<td>$2,591,000</td>
</tr>
<tr>
<td>Film &amp; TV Incentive Fund</td>
<td>$0</td>
<td>$2,000,000</td>
</tr>
<tr>
<td>Tourism Marketing &amp; Rural Initiatives</td>
<td>$0</td>
<td>$1,500,000</td>
</tr>
</tbody>
</table>
### New Capital Projects

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Non-Recurring Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lambuth Campus</td>
<td>$5,760,000</td>
</tr>
<tr>
<td>Pre-Arrest Diversion – Capital Grants</td>
<td>$1,500,000</td>
</tr>
<tr>
<td>Upper Cumberland Veterans Cemetery</td>
<td>$775,000</td>
</tr>
<tr>
<td>DIDD Campus Study and Evaluation</td>
<td>$250,000</td>
</tr>
<tr>
<td><strong>Capital Total</strong></td>
<td><strong>$8,285,000</strong></td>
</tr>
</tbody>
</table>
FY20 Budget Objectives

• Supporting teachers, students, choices in education, and safety.

• New Workforce Development Initiatives.

• Additional services to address the opioid crisis.

• New and expanded Mental Health & Health services.

• Common sense investments in Criminal Justice Reform.

• New Rural Initiatives.

• Record breaking Rainy Day Fund.