



FISCAL YEAR 2020 RECOMMENDED BUDGET

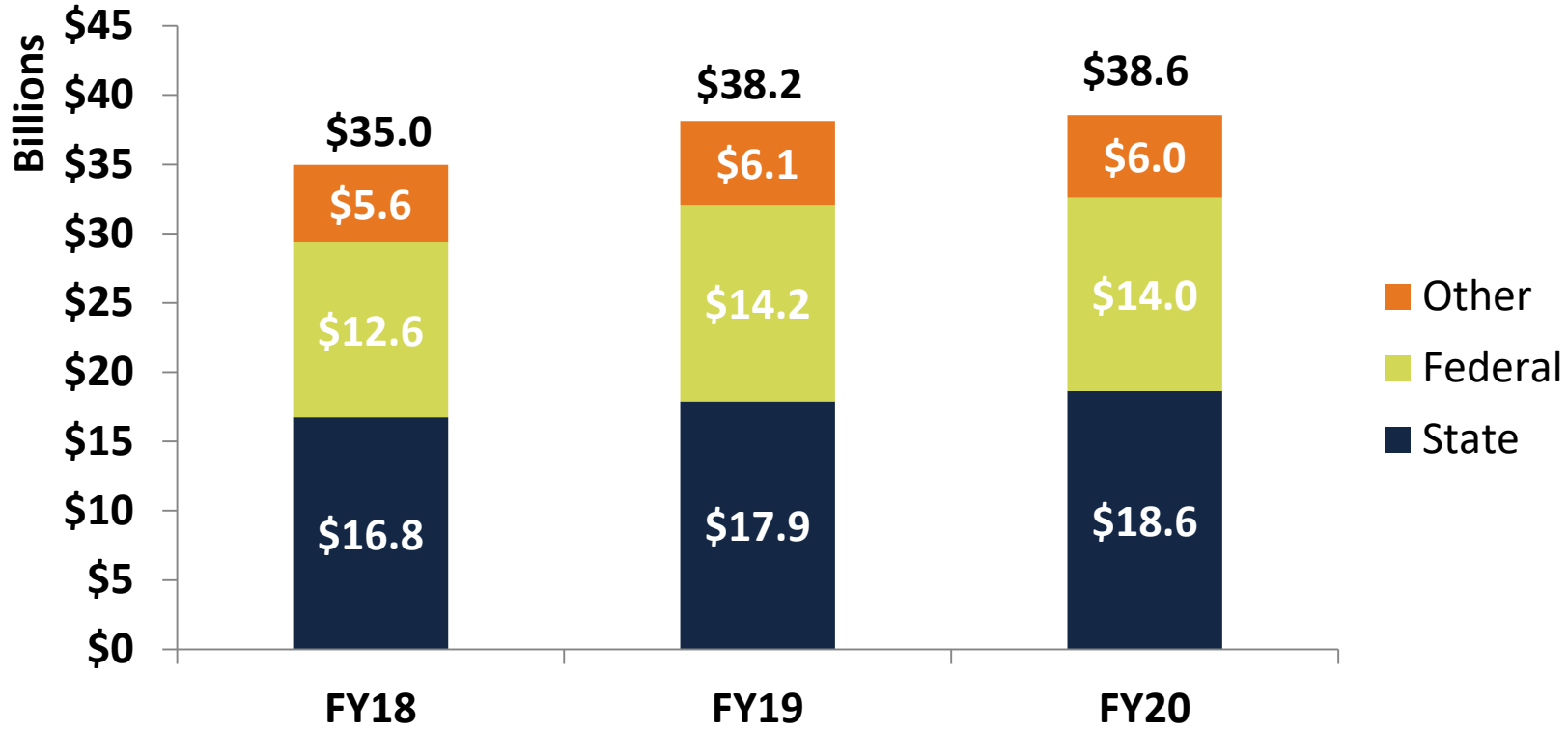
FY20 Budget Objectives

- **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.**

FY20 Budget Overview

Revenues & Expenditures	Recurring	Non-Recurring
Available Revenues	\$576,766,600	\$801,162,200
Cost Increases	(\$618,883,100)	(\$821,398,700)
Budget Reductions	\$42,267,800	\$20,811,200
Balance	\$151,300	\$574,700

FY20 Comparison of Funding (billions)



K-12: Supporting Teachers & Students

Teacher Compensation	\$71,250,000
BEP Full Funding	\$46,233,000
Lowest Performing 5%	\$5,000,000
Early Intervention Services	\$2,971,000
Professional Development Opportunities	\$727,000
Civics Instruction	\$500,000
Supporting Teachers & Students: Total	\$126,681,000

K-12: Student Choice & School Safety

Education Savings Account Program	\$25,450,000
Charter Schools Facility Fund	\$12,000,000
Student Choice: Total	\$37,450,000
School Safety Grants	\$30,000,000
School Safety: Total	\$30,000,000
Total New K-12 Funding	\$211,174,700

New Workforce Development Initiatives

GIVE - Community Grants	\$25,000,000
GIVE - Dual Enrollment	\$4,000,000
EPSO - Early Postsecondary Opportunities	\$2,450,000
SPARC - Equipment & Instruction For Rural Counties	\$2,000,000
Occupational Licensing and Loan Forgiveness	\$1,600,000
STEM - Professional Development	\$1,100,000
CTE - Start-Up Grants	\$750,000
FFA & 4-H – New Recurring Funding	\$600,000
New Workforce Development Total	\$37,500,000

Opioid Initiatives: Mental Health

Naltrexone In Recovery Courts	\$1,000,000
Creating Homes Initiative	\$3,000,000
Women's Residential Recovery Court	\$2,285,000
Recovery Court Expansions	\$1,700,000
Criminal Justice Liaisons	\$1,000,000
TN-ROCS Expansion	\$600,000
Opioid Initiatives: Mental Health	\$9,585,000

Opioid Initiatives: Other Agencies

Health: FQHCs and Faith-Based Clinics	\$2,000,000
DCS: Custody Services	\$5,000,000
DCS: Safe Baby Courts	\$500,000
Correction: Fentanyl Classification Change	\$1,000,000
TBI: Overdose & Violent Crime Task Forces	\$500,000
Education: Early Intervention Services	\$6,684,900
Opioid Initiatives: Grand Total	\$25,269,900

Mental Health & Health Services For Underserved

DIDD Direct Service Providers - \$10/hour	\$11,900,000
ECF CHOICES	\$9,294,900
Regional Mental Health Institutes	\$6,194,900
Behavioral Health Safety Net	\$5,000,000
Graduate Medical Education	\$3,000,000
Suicide Prevention	\$1,125,000
Rural Hospital Transformation Act	\$1,000,000
Mental Health & Health Services Total	\$37,514,800

New Investments In Criminal Justice Reform

Salary Increases For Correctional Officers	\$15,600,000
Correctional Education Partnership With THEC	\$3,577,000
40 Additional Probation & Parole Officers	\$2,420,500
Electronic Monitoring Indigency Fund	\$1,500,000
Pre-Trial Services	\$1,000,000
New Criminal Justice Reform Total	\$24,097,500

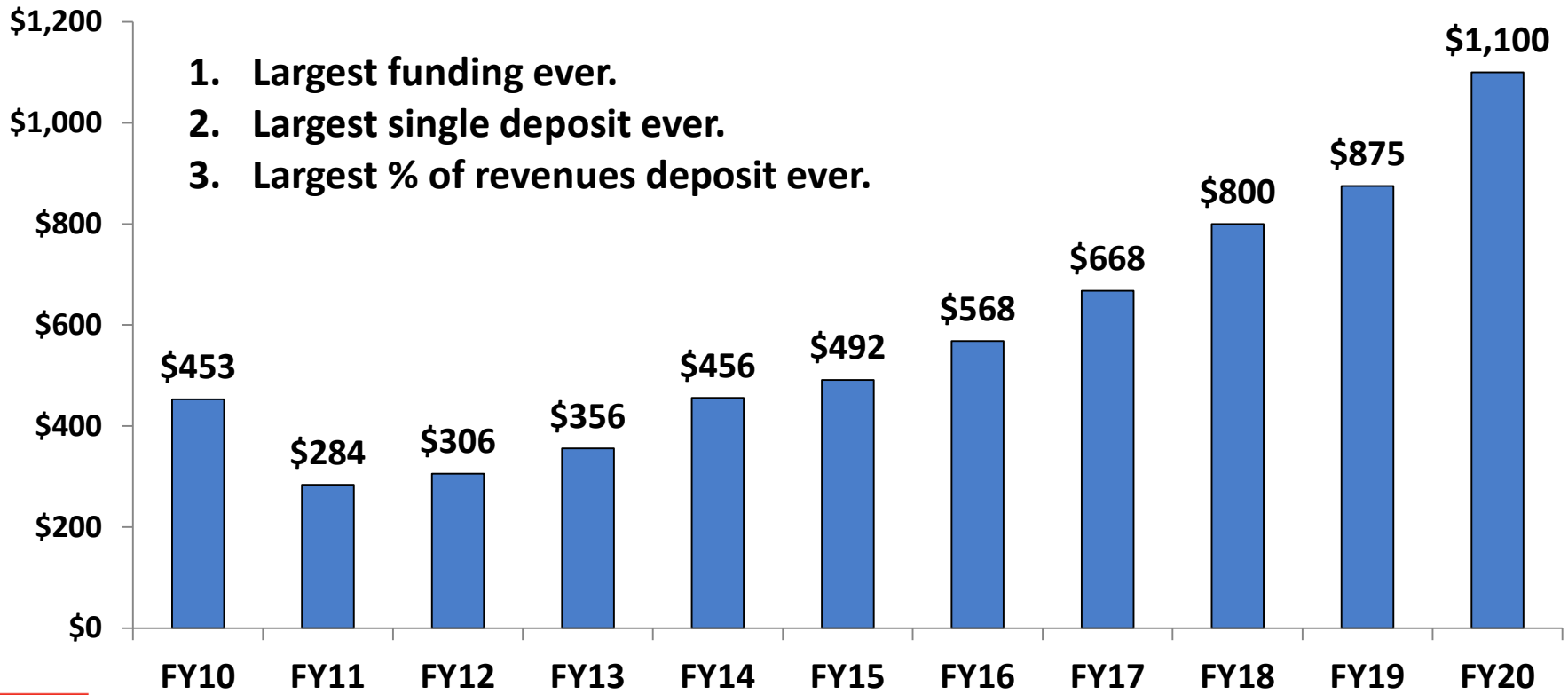
Rural Initiatives

Broadband	\$20,000,000
Rural Development Fund	\$10,500,000
Rural Opportunity Fund	\$3,000,000
Rural Agricultural Development Grants	\$1,000,000
Office of Rural Initiatives	\$524,800
New Rural Initiatives Total	\$35,024,800

Capital Investments

	Improvement	Maintenance
General Government	\$164,460,000	\$7,125,500
UT Institute of Agriculture	\$81,500,000	
MTSU School of Concrete Mgmt.	\$34,085,000	
Cleveland Higher Ed Center	\$14,231,300	
TTU Engineering Building Planning	\$3,250,000	
Higher Ed Maintenance		\$33,435,000
Capital Investments Total	\$297,526,300	\$40,560,500

Rainy Day Fund (millions)



FY19 Supplemental Appropriations

TennCare – DCS Program Costs	\$21,850,900
DCS – Children In State Custody	\$5,000,000
Clean Water & Drinking Water	\$2,724,800
TBI – Revenue Undercollection	\$2,433,400
Hazardous Waste Remedial Action Fund	\$1,700,000
FY18 Legal Expenses	\$890,000
Electronic Monitoring Indigency Fund	\$750,000
Water Resources – Pikeville Improvements	\$500,000
Attorney General – Special Litigation	\$250,000
Total Supplementals	\$36,099,100

In Conclusion ...

- **1.1% growth in budget.**
- **Strategic reductions totaling \$42,267,800 recurring.**
- **Gym Tax repeal for small fitness centers.**
- **No new debt.**
- **Record deposit to Rainy Day Fund.**