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*STATE OF TENNESSEE*

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**The Budget**

*FISCAL YEAR 2018-2019*



**Volume 2:  
Base Budget Reductions**



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# Summary





# Introduction

This supplement to the 2018-2019 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 seven 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 2010-2011 and 2011-2012 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.





## Eight-Year Recurring Base Reduction Summary - State Appropriations Fiscal Years 2011-2012 Through 2018-2019 Recommended

	(Millions)												Pct. of FY 2011 Recurring	Pct. of FY 2012 Discretionary	
	FY 2011	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019					Total
	Recurring	Discretionary Base	Net Red.	Net Red.	Net Red.	Net Red.	Net Red.	Net Red.	Net Red.	Red.	Adj.	Net Red.			
Education (K-12)	\$ 3,923.7	\$ 113.2	\$ (3.1)	\$ 28.5	\$ 1.9	\$ (24.1)	\$ (24.1)	\$ 8.0	\$ (2.1)	\$ (1.6)	\$ 0.0	\$ (1.6)	\$ (16.6)	(0.4%)	(14.7%)
Higher Education	1,355.2	1,018.6	(20.2)	(10.6)	0.0	(0.7)	(0.9)	(0.4)	(0.3)	(0.1)	0.0	(0.1)	(33.2)	(2.4%)	(3.3%)
TennCare	2,203.1	2,203.6	2.4	(29.6)	(11.6)	(95.2)	(37.9)	(15.4)	22.8	(55.9)	0.0	(55.9)	(220.4)	(10.0%)	(10.0%)
Human Services	167.7	76.0	(0.8)	0.9	(3.6)	(9.0)	(9.7)	(3.2)	0.0	0.0	0.0	0.0	(25.4)	(15.1%)	(33.4%)
Mental Health	158.1	170.1	(1.5)	5.4	1.4	(0.2)	(0.6)	(0.5)	0.0	0.0	0.0	0.0	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)	(11.7)	0.0	(11.7)	(99.7)	(13.6%)	(14.7%)
Other Programs	1,793.3	1,160.5	(16.9)	(10.7)	(22.6)	(50.2)	(54.5)	(10.2)	(15.0)	(9.3)	2.0	(7.3)	(187.4)	(10.5%)	(16.1%)
<b>Base Reductions</b>	<b>\$ 10,332.8</b>	<b>\$ 5,418.4</b>	<b>\$ (17.5)</b>	<b>\$ (44.1)</b>	<b>\$ (44.2)</b>	<b>\$ (197.1)</b>	<b>\$ (177.7)</b>	<b>\$ (23.7)</b>	<b>\$ 2.2</b>	<b>\$ (78.6)</b>	<b>\$ 2.0</b>	<b>\$ (76.6)</b>	<b>\$ (578.7)</b>	<b>(5.6%)</b>	<b>(10.7%)</b>
Overappropriation (Increase) / Decrease			(40.9)	94.5	13.3	(17.0)	(1.8)	(3.0)	(2.6)	0.0	0.0	0.0	42.5		
<b>Total Reductions</b>	<b>\$ 10,332.8</b>	<b>\$ 5,418.4</b>	<b>\$ (58.4)</b>	<b>\$ 50.4</b>	<b>\$ (30.9)</b>	<b>\$ (214.1)</b>	<b>\$ (179.5)</b>	<b>\$ (26.7)</b>	<b>\$ (0.4)</b>	<b>\$ (78.6)</b>	<b>\$ 2.0</b>	<b>\$ (76.6)</b>	<b>\$ (536.2)</b>	<b>(5.2%)</b>	<b>(9.9%)</b>

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 2017-2018 Recurring Appropriations, 2018-2019 Discretionary Base,  
and 2018-2019 Base Budget Reductions (State Appropriation)**

Program	2017-2018 Recurring Appropriation	2018-2019									
		General Fund					Non- Recurring	Dedicated Funds	Net Reduction	Pct. Of 2017-18	Pct. Of 2018-19
		Discretionary Base	Recurring Reduction	Pct. Of 2017-18	Pct. Of 2018-19						
301.00 Legislature	\$ 46,046,000	\$ 35,414,100	\$ 0	0.0%	0.0%	\$ 0	\$ 0	\$ 0	0.0%	0.0%	
301.50 Fiscal Review Committee	1,670,300	1,670,300	0	0.0%	0.0%	0	0	0	0.0%	0.0%	
302.00 Court System	135,287,600	37,774,400	0	0.0%	0.0%	0	0	0	0.0%	0.0%	
303.00 Attorney General and Reporter	30,770,000	24,940,400	0	0.0%	0.0%	0	0	0	0.0%	0.0%	
304.00 District Attorneys General	94,381,800	87,898,100	0	0.0%	0.0%	0	0	0	0.0%	0.0%	
305.00 Secretary of State	32,158,500	31,814,400	0	0.0%	0.0%	0	0	0	0.0%	0.0%	
306.00 District Public Defenders	58,147,300	51,091,000	0	0.0%	0.0%	0	0	0	0.0%	0.0%	
307.00 Comptroller of the Treasury	97,669,200	55,250,600	(245,400)	(0.3%)	(0.4%)	0	0	(245,400)	(0.3%)	(0.4%)	
308.00 Post-Conviction Defender	2,611,300	0	0	0.0%	-	0	0	0	0.0%	-	
309.00 Treasury Department	3,763,700	3,059,500	0	0.0%	0.0%	0	0	0	0.0%	0.0%	
313.00 Claims and Compensation	11,410,000	0	0	0.0%	-	0	0	0	0.0%	-	
<b>Sub-Total Non-Executive</b>	<b>\$ 513,915,700</b>	<b>\$ 328,912,800</b>	<b>\$ (245,400)</b>	<b>(0.0%)</b>	<b>(0.1%)</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ (245,400)</b>	<b>(0.0%)</b>	<b>(0.1%)</b>	
315.00 Executive Department	\$ 5,426,200	\$ 5,412,900	\$ 0	0.0%	0.0%	\$ 0	\$ 0	\$ 0	0.0%	0.0%	
316.01 Children and Youth	3,189,000	3,183,800	0	0.0%	0.0%	0	0	0	0.0%	0.0%	
316.02 Aging and Disability	14,809,100	14,810,200	0	0.0%	0.0%	0	0	0	0.0%	0.0%	
316.04 Human Rights Commission	1,840,500	1,836,000	0	0.0%	0.0%	0	0	0	0.0%	0.0%	
316.07 Health Services and Development Agency	1,160,700	0	0	0.0%	-	0	0	0	0.0%	-	
316.11 Tennessee Public Utility Commission	6,805,700	0	0	0.0%	-	0	(122,800)	(122,800)	(1.8%)	-	
316.12 TACIR	201,700	201,700	(5,000)	(2.5%)	(2.5%)	0	0	(5,000)	(2.5%)	(2.5%)	
316.14 Council on Developmental Disabilities	214,800	215,700	0	0.0%	0.0%	0	0	0	0.0%	0.0%	
316.25 Arts Commission	6,626,700	1,841,700	0	0.0%	0.0%	0	0	0	0.0%	0.0%	
316.27 State Museum	4,421,400	4,409,600	0	0.0%	0.0%	0	0	0	0.0%	0.0%	
317.00 Finance and Administration	27,505,900	18,958,400	0	0.0%	0.0%	0	0	0	0.0%	0.0%	
318.00 TennCare Programs	\$ 2,710,577,000	\$ 2,710,506,900	\$ (45,481,700)	(1.7%)	(1.7%)	\$ 0	\$ 0	\$ (45,481,700)	(1.7%)	(1.7%)	
TennCare Waiver Payments	241,866,900	241,868,800	(7,269,300)	(3.0%)	(3.0%)	0	0	(7,269,300)	(3.0%)	(3.0%)	
TennCare for Children's Services	102,852,900	102,637,900	(130,800)	(0.1%)	(0.1%)	0	0	(130,800)	(0.1%)	(0.1%)	
TennCare for Intellectual Disabilities	46,432,800	46,410,700	(439,800)	(0.9%)	(0.9%)	0	0	(439,800)	(0.9%)	(0.9%)	
TennCare for Human Services	9,075,300	9,075,300	(2,565,500)	(28.3%)	(28.3%)	0	0	(2,565,500)	(28.3%)	(28.3%)	
TennCare for Commerce and Insurance	1,285,100	1,285,100	0	0.0%	0.0%	0	0	0	0.0%	0.0%	
TennCare for Office of Inspector General	2,461,700	2,472,000	0	0.0%	0.0%	0	0	0	0.0%	0.0%	
Sub-total TennCare Programs	<b>\$ 3,114,551,700</b>	<b>\$ 3,114,256,700</b>	<b>\$ (55,887,100)</b>	<b>(1.8%)</b>	<b>(1.8%)</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ (55,887,100)</b>	<b>(1.8%)</b>	<b>(1.8%)</b>	
319.00 Human Resources	0	0	0	-	-	0	0	0	-	-	
321.00 General Services	41,815,700	11,276,300	(183,900)	(0.4%)	(1.6%)	0	0	(183,900)	(0.4%)	(1.6%)	
323.00 Veterans Services	6,384,900	6,379,700	0	0.0%	0.0%	0	0	0	0.0%	0.0%	
324.00 Board of Parole	8,196,200	8,172,400	0	0.0%	0.0%	0	0	0	0.0%	0.0%	
325.00 Agriculture	75,937,300	38,289,400	(718,000)	(0.9%)	(1.9%)	0	188,000	(530,000)	(0.7%)	(1.4%)	
326.00 Tourist Development	15,337,900	15,324,800	0	0.0%	0.0%	0	0	0	0.0%	0.0%	

**Departmental Comparison of 2017-2018 Recurring Appropriations, 2018-2019 Discretionary Base,  
and 2018-2019 Base Budget Reductions (State Appropriation)**

Program	2017-2018 Recurring Appropriation	2018-2019									
		General Fund					Non- Recurring	Dedicated Funds	Net Reduction	Pct. Of 2017-18	Pct. Of 2018-19
		Discretionary Base	Recurring Reduction	Pct. Of 2017-18	Pct. Of 2018-19						
327.00 Environment and Conservation	196,370,700	100,180,900	0	0.0%	0.0%	0	0	0	0.0%	0.0%	
328.00 Wildlife Resources Agency	62,743,300	0	0	0.0%	-	0	0	0	0.0%	-	
329.00 Correction	993,768,600	175,577,000	(11,719,100)	(1.2%)	(6.7%)	0	0	(11,719,100)	(1.2%)	(6.7%)	
330.00 Economic and Community Development	51,029,100	25,613,000	(397,800)	(0.8%)	(1.6%)	0	0	(397,800)	(0.8%)	(1.6%)	
331.00 Education (K-12)	4,929,588,000	154,724,200	(1,600,000)	(0.0%)	(1.0%)	0	0	(1,600,000)	(0.0%)	(1.0%)	
332.00 Higher Education State-Admin. Programs	\$ 499,151,900	\$ 33,763,400	\$ (75,700)	(0.0%)	(0.2%)	\$ 0	\$ 0	\$ (75,700)	(0.0%)	(0.2%)	
332.10 University of Tennessee System	572,915,300	572,915,300	0	0.0%	0.0%	0	0	0	0.0%	0.0%	
332.60 State Univ. and Comm. College System	784,012,100	784,012,100	0	0.0%	0.0%	0	0	0	0.0%	0.0%	
Sub-Total Higher Education	<u>\$ 1,856,079,300</u>	<u>\$ 1,390,690,800</u>	<u>\$ (75,700)</u>	<u>(0.0%)</u>	<u>(0.0%)</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ (75,700)</u>	<u>(0.0%)</u>	<u>(0.0%)</u>	
335.00 Commerce and Insurance	159,352,900	10,111,300	(65,800)	(0.0%)	(0.7%)	0	0	(65,800)	(0.0%)	(0.7%)	
336.00 Financial Institutions	24,190,700	0	0	0.0%	-	0	0	0	0.0%	-	
337.00 Labor and Workforce Development	46,338,600	22,067,400	(510,400)	(1.1%)	(2.3%)	0	0	(510,400)	(1.1%)	(2.3%)	
339.00 Mental Health and Substance Abuse Svcs.	236,063,200	15,575,400	0	0.0%	0.0%	0	0	0	0.0%	0.0%	
341.00 Military	17,221,900	13,206,700	(130,000)	(0.8%)	(1.0%)	0	0	(130,000)	(0.8%)	(1.0%)	
343.00 Health	195,334,500	152,691,800	(1,716,300)	(0.9%)	(1.1%)	0	(5,200)	(1,721,500)	(0.9%)	(1.1%)	
344.00 Intellectual and Developmental Disabilities	24,917,000	24,282,100	(51,100)	(0.2%)	(0.2%)	0	0	(51,100)	(0.2%)	(0.2%)	
345.00 Human Services	194,034,600	102,622,300	0	0.0%	0.0%	0	0	0	0.0%	0.0%	
347.00 Revenue	89,504,900	75,856,100	(1,896,000)	(2.1%)	(2.5%)	0	0	(1,896,000)	(2.1%)	(2.5%)	
348.00 Tennessee Bureau of Investigation	47,925,900	35,730,500	0	0.0%	0.0%	0	0	0	0.0%	0.0%	
349.00 Safety	154,042,500	153,008,800	0	0.0%	0.0%	0	0	0	0.0%	0.0%	
350.00 Strategic Health-Care Programs	61,235,100	529,400	(376,100)	(0.6%)	(71.0%)	(40,000,000)	0	(40,376,100)	(65.9%)	(7,626.8%)	
351.00 Miscellaneous Appropriations	238,494,000	0	(885,300)	(0.4%)	-	0	0	(885,300)	(0.4%)	-	
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	315,681,400	33,014,300	(2,182,400)	(0.7%)	(6.6%)	0	0	(2,182,400)	(0.7%)	(6.6%)	
<b>Sub-Total Executive</b>	<u><b>\$ 13,229,591,600</b></u>	<u><b>\$ 5,730,051,300</b></u>	<u><b>\$ (78,400,000)</b></u>	<u><b>(0.6%)</b></u>	<u><b>(1.4%)</b></u>	<u><b>\$ (40,000,000)</b></u>	<u><b>\$ 60,000</b></u>	<u><b>\$ (118,340,000)</b></u>	<u><b>(0.9%)</b></u>	<u><b>(2.1%)</b></u>	
<b>Total Base Budget Reductions</b>	<u><b>\$ 13,743,507,300</b></u>	<u><b>\$ 6,058,964,100</b></u>	<u><b>\$ (78,645,400)</b></u>	<u><b>(0.6%)</b></u>	<u><b>(1.3%)</b></u>	<u><b>\$ (40,000,000)</b></u>	<u><b>\$ 60,000</b></u>	<u><b>\$ (118,585,400)</b></u>	<u><b>(0.9%)</b></u>	<u><b>(2.0%)</b></u>	
<b>Overappropriation:</b>											
305.00 Secretary of State			\$ 0			\$ 0	\$ 0	\$ 0			
307.00 Comptroller of the Treasury			0			0	0	0			
309.00 State Treasurer			0			0	0	0			
300.00 State Agencies - Reduce			0			0	0	0			
<b>Sub-Total Overappropriation</b>			<u><b>\$ 0</b></u>			<u><b>\$ 0</b></u>	<u><b>\$ 0</b></u>	<u><b>\$ 0</b></u>			
<b>Total Reductions</b>	<u><b>\$ 13,743,507,300</b></u>	<u><b>\$ 6,058,964,100</b></u>	<u><b>\$ (78,645,400)</b></u>	<u><b>(0.6%)</b></u>	<u><b>(1.3%)</b></u>	<u><b>\$ (40,000,000)</b></u>	<u><b>\$ 60,000</b></u>	<u><b>\$ (118,585,400)</b></u>	<u><b>(0.9%)</b></u>	<u><b>(2.0%)</b></u>	



# Base Budget Reductions





## Base Budget Reductions By Department Fiscal Year 2018-2019

Department	State Appropriation							Positions		
	General Fund				Federal	Other	Total Reduction	FT	PT	S
	Recurring	Non-Recurring	Dedicated	Total						
307.00 Comptroller of the Treasury	-245,400	0	0	-245,400	0	0	-245,400	0	0	0
316.02 Commission on Aging and Disability	0	0	0	0	0	0	0	-2	0	0
316.03 Alcoholic Beverage Commission	0	0	0	0	0	-278,500	-278,500	0	0	0
316.08 TRICOR	0	0	0	0	0	0	0	-7	0	0
316.11 Tennessee Public Utility Commission	0	0	-122,800	-122,800	0	0	-122,800	-3	0	0
316.12 Advisory Commission on Intergovernmental Relations	-5,000	0	0	-5,000	0	0	-5,000	0	0	0
316.20 Tennessee Housing Development Agency	0	0	0	0	-28,400	-25,000	-53,400	-1	0	0
317.00 Finance and Administration	0	0	0	0	0	-2,200,200	-2,200,200	-1	0	0
318.00 Finance and Administration, Division of TennCare	-55,887,100	0	0	-55,887,100	-10,166,000	0	-66,053,100	0	0	0
319.00 Human Resources	0	0	0	0	0	-153,000	-153,000	0	0	0
321.00 General Services	-183,900	0	0	-183,900	0	0	-183,900	0	0	0
325.00 Agriculture	-718,000	0	188,000	-530,000	10,000	470,000	-50,000	0	0	0
329.00 Correction	-11,719,100	0	0	-11,719,100	0	0	-11,719,100	0	0	0
330.00 Economic and Community Development	-397,800	0	0	-397,800	0	213,000	-184,800	0	0	0
331.00 Education (K-12)	-1,600,000	0	0	-1,600,000	0	-87,000	-1,687,000	-7	0	0
332.00 Higher Education - State Administered Programs	-75,700	0	0	-75,700	0	0	-75,700	0	0	0
Sub-Total Higher Education	<b>-75,700</b>	<b>0</b>	<b>0</b>	<b>-75,700</b>	<b>0</b>	<b>0</b>	<b>-75,700</b>	<b>0</b>	<b>0</b>	<b>0</b>
335.00 Commerce and Insurance	-65,800	0	0	-65,800	0	-64,200	-130,000	0	0	0
336.00 Financial Institutions	0	0	0	0	0	0	0	-1	0	0
337.00 Labor and Workforce Development	-510,400	0	0	-510,400	-5,186,700	-151,400	-5,848,500	-89	-54	0
341.00 Military Department	-130,000	0	0	-130,000	-57,200	0	-187,200	-2	0	0
343.00 Health	-1,716,300	0	-5,200	-1,721,500	519,000	-62,200	-1,264,700	-7	0	0
344.00 Intellectual and Developmental Disabilities	-51,100	0	0	-51,100	0	-879,700	-930,800	-20	0	0
345.00 Human Services	0	0	0	0	0	-5,131,000	-5,131,000	-66	0	0
347.00 Revenue	-1,896,000	0	0	-1,896,000	0	1,096,000	-800,000	0	0	0
350.00 Finance and Administration, Strategic Health-Care Programs	-376,100	-40,000,000	0	-40,376,100	40,376,100	0	0	0	0	0
351.00 Miscellaneous Appropriations	-885,300	0	0	-885,300	0	0	-885,300	0	0	0
359.00 Children's Services	-2,182,400	0	0	-2,182,400	239,500	1,142,400	-800,500	-12	0	0
400.00 Transportation	0	0	0	0	0	0	0	-63	0	0



**Base Budget Reductions By Department  
Fiscal Year 2018-2019**

Department	State Appropriation							Positions		
	General Fund				Federal	Other	Total Reduction	FT	PT	S
	Recurring	Non-Recurring	Dedicated	Total						
<b>Total</b>	<b>-78,645,400</b>	<b>-40,000,000</b>	<b>60,000</b>	<b>-118,585,400</b>	<b>25,706,300</b>	<b>-6,110,800</b>	<b>-98,989,900</b>	<b>-281</b>	<b>-54</b>	<b>0</b>

## Base Budget Reductions By Program Fiscal Year 2018-2019

Program	State Appropriation							Positions		
	General Fund				Federal	Other	Total Reduction	FT	PT	S
	Recurring	Non-Recurring	Dedicated	Total						
<b>307.00 Comptroller of the Treasury</b>										
307.01 Division of Administration	-9,200	0	0	-9,200	0	0	-9,200	0	0	0
307.02 Office of Management Services	-27,700	0	0	-27,700	0	0	-27,700	0	0	0
307.04 Division of State Audit	-60,100	0	0	-60,100	0	0	-60,100	0	0	0
307.05 Division of Local Government Audit	-16,100	0	0	-16,100	0	0	-16,100	0	0	0
307.06 Office of Legal and Public Affairs	-25,400	0	0	-25,400	0	0	-25,400	0	0	0
307.07 Office of State and Local Finance	-9,200	0	0	-9,200	0	0	-9,200	0	0	0
307.09 Division of Property Assessments	-51,600	0	0	-51,600	0	0	-51,600	0	0	0
307.14 Offices of Research and Education Accountability	-9,200	0	0	-9,200	0	0	-9,200	0	0	0
307.15 Office of State Assessed Properties	-11,500	0	0	-11,500	0	0	-11,500	0	0	0
307.16 Division of Technology Solutions	-25,400	0	0	-25,400	0	0	-25,400	0	0	0
<b>Sub-Total Comptroller of the Treasury</b>	<b>-245,400</b>	<b>0</b>	<b>0</b>	<b>-245,400</b>	<b>0</b>	<b>0</b>	<b>-245,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>316.02 Commission on Aging and Disability</b>										
316.02 Commission on Aging and Disability	0	0	0	0	0	0	0	-2	0	0
<b>Sub-Total Commission on Aging and Disability</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2</b>	<b>0</b>	<b>0</b>
<b>316.03 Alcoholic Beverage Commission</b>										
316.03 Alcoholic Beverage Commission	0	0	0	0	0	-278,500	-278,500	0	0	0
<b>Sub-Total Alcoholic Beverage Commission</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-278,500</b>	<b>-278,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>316.08 TRICOR</b>										
316.08 TRICOR	0	0	0	0	0	0	0	-7	0	0
<b>Sub-Total TRICOR</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-7</b>	<b>0</b>	<b>0</b>
<b>316.11 Tennessee Public Utility Commission</b>										
316.11 Tennessee Public Utility Commission	0	0	-122,800	-122,800	0	0	-122,800	-3	0	0
<b>Sub-Total Tennessee Public Utility Commission</b>	<b>0</b>	<b>0</b>	<b>-122,800</b>	<b>-122,800</b>	<b>0</b>	<b>0</b>	<b>-122,800</b>	<b>-3</b>	<b>0</b>	<b>0</b>
<b>316.12 Advisory Commission on Intergovernmental Relations</b>										
316.12 Advisory Commission on Intergovernmental Relations	-5,000	0	0	-5,000	0	0	-5,000	0	0	0
<b>Sub-Total Advisory Commission on Intergovernmental Relations</b>	<b>-5,000</b>	<b>0</b>	<b>0</b>	<b>-5,000</b>	<b>0</b>	<b>0</b>	<b>-5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>316.20 Tennessee Housing Development Agency</b>										
316.20 Tennessee Housing Development Agency	0	0	0	0	-28,400	-25,000	-53,400	-1	0	0
<b>Sub-Total Tennessee Housing Development Agency</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-28,400</b>	<b>-25,000</b>	<b>-53,400</b>	<b>-1</b>	<b>0</b>	<b>0</b>

## Base Budget Reductions By Program Fiscal Year 2018-2019

Program	State Appropriation							Positions		
	General Fund				Federal	Other	Total Reduction	FT	PT	S
	Recurring	Non-Recurring	Dedicated	Total						
<b>317.00 Finance and Administration</b>										
317.03 Strategic Technology Solutions	0	0	0	0	0	-1,318,700	-1,318,700	0	0	0
317.04 Benefits Administration	0	0	0	0	0	-24,000	-24,000	0	0	0
317.05 Division of Accounts	0	0	0	0	0	-30,000	-30,000	0	0	0
317.12 Office of Inspector General	0	0	0	0	0	-135,700	-135,700	-1	0	0
317.17 Enterprise Resource Planning	0	0	0	0	0	-691,800	-691,800	0	0	0
<b>Sub-Total Finance and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,200,200</b>	<b>-2,200,200</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>318.00 Finance and Administration, Division of TennCare</b>										
318.65 TennCare Administration	-2,565,500	0	0	-2,565,500	-2,565,500	0	-5,131,000	0	0	0
318.66 TennCare Medical Services	-31,743,200	0	0	-31,743,200	2,992,100	0	-28,751,100	0	0	0
318.70 Supplemental Payments	-179,600	0	0	-179,600	179,600	0	0	0	0	0
318.71 Intellectual Disabilities Services	-9,958,000	0	0	-9,958,000	-12,213,000	0	-22,171,000	0	0	0
318.72 Medicare Services	-11,440,800	0	0	-11,440,800	1,440,800	0	-10,000,000	0	0	0
<b>Sub-Total Finance and Administration, Division of TennCare</b>	<b>-55,887,100</b>	<b>0</b>	<b>0</b>	<b>-55,887,100</b>	<b>-10,166,000</b>	<b>0</b>	<b>-66,053,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>319.00 Human Resources</b>										
319.01 Executive Administration	0	0	0	0	0	-53,900	-53,900	0	0	0
319.02 Strategic Learning Solutions	0	0	0	0	0	-48,500	-48,500	0	0	0
319.05 Office of the General Counsel	0	0	0	0	0	-20,700	-20,700	0	0	0
319.06 HR Operations	0	0	0	0	0	-8,900	-8,900	0	0	0
319.07 Human Resources Business Solutions	0	0	0	0	0	-21,000	-21,000	0	0	0
<b>Sub-Total Human Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-153,000</b>	<b>-153,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>321.00 General Services</b>										
321.20 State Facilities Pre-Planning	-183,900	0	0	-183,900	0	0	-183,900	0	0	0
<b>Sub-Total General Services</b>	<b>-183,900</b>	<b>0</b>	<b>0</b>	<b>-183,900</b>	<b>0</b>	<b>0</b>	<b>-183,900</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>325.00 Agriculture</b>										
325.05 Consumer and Industry Services	-358,000	0	188,000	-170,000	0	170,000	0	0	0	0
325.06 Agricultural Advancement	-10,000	0	0	-10,000	10,000	0	0	0	0	0
325.10 Forestry Operations	-350,000	0	0	-350,000	0	300,000	-50,000	0	0	0
<b>Sub-Total Agriculture</b>	<b>-718,000</b>	<b>0</b>	<b>188,000</b>	<b>-530,000</b>	<b>10,000</b>	<b>470,000</b>	<b>-50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>329.00 Correction</b>										
329.04 State Prosecutions	-8,311,100	0	0	-8,311,100	0	0	-8,311,100	0	0	0
329.17 Charles B. Bass Correctional Complex	-420,000	0	0	-420,000	0	0	-420,000	0	0	0

## Base Budget Reductions By Program Fiscal Year 2018-2019

Program	State Appropriation							Positions		
	General Fund				Federal	Other	Total Reduction	FT	PT	S
	Recurring	Non-Recurring	Dedicated	Total						
329.51 Probation and Parole Field Supervision	-2,988,000	0	0	-2,988,000	0	0	-2,988,000	0	0	0
<b>Sub-Total Correction</b>	<b>-11,719,100</b>	<b>0</b>	<b>0</b>	<b>-11,719,100</b>	<b>0</b>	<b>0</b>	<b>-11,719,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>330.00 Economic and Community Development</b>										
330.01 Administrative Services	-52,200	0	0	-52,200	0	0	-52,200	0	0	0
330.02 Business Development	-345,600	0	0	-345,600	0	213,000	-132,600	0	0	0
<b>Sub-Total Economic and Community Development</b>	<b>-397,800</b>	<b>0</b>	<b>0</b>	<b>-397,800</b>	<b>0</b>	<b>213,000</b>	<b>-184,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>331.00 Education (K-12)</b>										
331.11 Data and Research	-1,600,000	0	0	-1,600,000	0	0	-1,600,000	0	0	0
331.55 Achievement School District	0	0	0	0	0	-87,000	-87,000	-2	0	0
331.95 Tennessee Early Intervention Services	0	0	0	0	0	0	0	-5	0	0
<b>Sub-Total Education (K-12)</b>	<b>-1,600,000</b>	<b>0</b>	<b>0</b>	<b>-1,600,000</b>	<b>0</b>	<b>-87,000</b>	<b>-1,687,000</b>	<b>-7</b>	<b>0</b>	<b>0</b>
<b>332.00 Higher Education - State Administered Programs</b>										
332.01 Tennessee Higher Education Commission	-54,100	0	0	-54,100	0	0	-54,100	0	0	0
332.05 Tennessee Student Assistance Corporation	-21,600	0	0	-21,600	0	0	-21,600	0	0	0
<b>Sub-Total Higher Education - State Administered Programs</b>	<b>-75,700</b>	<b>0</b>	<b>0</b>	<b>-75,700</b>	<b>0</b>	<b>0</b>	<b>-75,700</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sub-Total Higher Education</b>	<b>-75,700</b>	<b>0</b>	<b>0</b>	<b>-75,700</b>	<b>0</b>	<b>0</b>	<b>-75,700</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>335.00 Commerce and Insurance</b>										
335.04 TennCare Oversight	0	0	0	0	0	-64,200	-64,200	0	0	0
335.06 Consumer Affairs	-22,100	0	0	-22,100	0	0	-22,100	0	0	0
335.12 POST Commission	-16,800	0	0	-16,800	0	0	-16,800	0	0	0
335.22 Corrections Institute	-26,900	0	0	-26,900	0	0	-26,900	0	0	0
<b>Sub-Total Commerce and Insurance</b>	<b>-65,800</b>	<b>0</b>	<b>0</b>	<b>-65,800</b>	<b>0</b>	<b>-64,200</b>	<b>-130,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>336.00 Financial Institutions</b>										
336.00 Financial Institutions	0	0	0	0	0	0	0	-1	0	0
<b>Sub-Total Financial Institutions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>337.00 Labor and Workforce Development</b>										
337.01 Administration	-110,500	0	0	-110,500	-858,500	-151,400	-1,120,400	-15	0	0
337.03 Workers' Compensation	-283,100	0	0	-283,100	0	0	-283,100	0	0	0
337.04 Mines	0	0	0	0	-6,700	0	-6,700	0	0	0
337.09 Adult Basic Education	-116,800	0	0	-116,800	0	0	-116,800	0	0	0

## Base Budget Reductions By Program Fiscal Year 2018-2019

Program	State Appropriation							Positions		
	General Fund				Federal	Other	Total Reduction	FT	PT	S
	Recurring	Non-Recurring	Dedicated	Total						
337.10 Workforce Services	0	0	0	0	-2,727,600	0	-2,727,600	-36	-54	0
337.20 Unemployment Insurance	0	0	0	0	-1,593,900	0	-1,593,900	-38	0	0
<b>Sub-Total Labor and Workforce Development</b>	<b>-510,400</b>	<b>0</b>	<b>0</b>	<b>-510,400</b>	<b>-5,186,700</b>	<b>-151,400</b>	<b>-5,848,500</b>	<b>-89</b>	<b>-54</b>	<b>0</b>
<b>341.00 Military Department</b>										
341.01 Administration	-5,000	0	0	-5,000	0	0	-5,000	0	0	0
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	-57,200	0	-117,200	-2	0	0
341.04 Tennessee Emergency Management Agency	-5,000	0	0	-5,000	0	0	-5,000	0	0	0
<b>Sub-Total Military Department</b>	<b>-130,000</b>	<b>0</b>	<b>0</b>	<b>-130,000</b>	<b>-57,200</b>	<b>0</b>	<b>-187,200</b>	<b>-2</b>	<b>0</b>	<b>0</b>
<b>343.00 Health</b>										
343.01 Administration	-171,700	0	0	-171,700	0	0	-171,700	-2	0	0
343.05 Health Licensure and Regulation	-177,000	0	-5,200	-182,200	177,000	0	-5,200	0	0	0
343.20 Policy, Planning and Assessment	-183,200	0	0	-183,200	0	0	-183,200	-1	0	0
343.39 General Environmental Health	-800,000	0	0	-800,000	0	0	-800,000	0	0	0
343.60 Health Services	-384,400	0	0	-384,400	342,000	-62,200	-104,600	-4	0	0
<b>Sub-Total Health</b>	<b>-1,716,300</b>	<b>0</b>	<b>-5,200</b>	<b>-1,721,500</b>	<b>519,000</b>	<b>-62,200</b>	<b>-1,264,700</b>	<b>-7</b>	<b>0</b>	<b>0</b>
<b>344.00 Intellectual and Developmental Disabilities</b>										
344.20 West Tennessee Regional Office	0	0	0	0	0	-287,000	-287,000	-3	0	0
344.21 Middle Tennessee Regional Office	0	0	0	0	0	-302,500	-302,500	-3	0	0
344.22 East Tennessee Regional Office	0	0	0	0	0	-290,200	-290,200	-4	0	0
344.35 Seating and Positioning Clinics	-51,100	0	0	-51,100	0	0	-51,100	-1	0	0
344.41 Middle Tennessee Community Homes	0	0	0	0	0	0	0	-9	0	0
<b>Sub-Total Intellectual and Developmental Disabilities</b>	<b>-51,100</b>	<b>0</b>	<b>0</b>	<b>-51,100</b>	<b>0</b>	<b>-879,700</b>	<b>-930,800</b>	<b>-20</b>	<b>0</b>	<b>0</b>
<b>345.00 Human Services</b>										
345.01 Administration	0	0	0	0	0	-2,500,000	-2,500,000	-9	0	0
345.10 Quality Improvement and Strategic Solutions	0	0	0	0	0	-100,000	-100,000	-2	0	0
345.17 County Rentals	0	0	0	0	0	-407,000	-407,000	0	0	0
345.30 Family Assistance Services	0	0	0	0	0	-1,524,000	-1,524,000	0	0	0
345.49 Community Services	0	0	0	0	0	-600,000	-600,000	0	0	0
345.70 Rehabilitation Services	0	0	0	0	0	0	0	-53	0	0
345.71 Disability Determination	0	0	0	0	0	0	0	-2	0	0
<b>Sub-Total Human Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-5,131,000</b>	<b>-5,131,000</b>	<b>-66</b>	<b>0</b>	<b>0</b>

## Base Budget Reductions By Program Fiscal Year 2018-2019

Program	State Appropriation							Positions		
	General Fund				Federal	Other	Total Reduction	FT	PT	S
	Recurring	Non-Recurring	Dedicated	Total						
<b>347.00 Revenue</b>										
347.01 Administration Division	-1,896,000	0	0	-1,896,000	0	1,096,000	-800,000	0	0	0
<b>Sub-Total Revenue</b>	<b>-1,896,000</b>	<b>0</b>	<b>0</b>	<b>-1,896,000</b>	<b>0</b>	<b>1,096,000</b>	<b>-800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>350.00 Finance and Administration, Strategic Health-Care Programs</b>										
350.50 CoverKids	-376,100	-40,000,000	0	-40,376,100	40,376,100	0	0	0	0	0
<b>Sub-Total Finance and Administration, Strategic Health-Care Programs</b>	<b>-376,100</b>	<b>-40,000,000</b>	<b>0</b>	<b>-40,376,100</b>	<b>40,376,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>351.00 Miscellaneous Appropriations</b>										
351.00 Miscellaneous Appropriations	-885,300	0	0	-885,300	0	0	-885,300	0	0	0
<b>Sub-Total Miscellaneous Appropriations</b>	<b>-885,300</b>	<b>0</b>	<b>0</b>	<b>-885,300</b>	<b>0</b>	<b>0</b>	<b>-885,300</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>359.00 Children's Services</b>										
359.10 Administration	-156,000	0	0	-156,000	-56,200	-163,100	-375,300	-5	0	0
359.30 Custody Services	-1,675,600	0	0	-1,675,600	175,600	1,500,000	0	0	0	0
359.40 Adoption Services	-183,900	0	0	-183,900	183,900	0	0	0	0	0
359.50 Child and Family Management	-166,900	0	0	-166,900	-63,800	-194,500	-425,200	-7	0	0
<b>Sub-Total Children's Services</b>	<b>-2,182,400</b>	<b>0</b>	<b>0</b>	<b>-2,182,400</b>	<b>239,500</b>	<b>1,142,400</b>	<b>-800,500</b>	<b>-12</b>	<b>0</b>	<b>0</b>
<b>400.00 Transportation</b>										
401.00 Headquarters	0	0	0	0	0	0	0	-3	0	0
402.00 Bureau of Administration	0	0	0	0	0	0	0	-3	0	0
403.00 Bureau of Engineering	0	0	0	0	0	0	0	-10	0	0
404.00 Bureau of Operations	0	0	0	0	0	0	0	-45	0	0
405.00 Bureau of Environment and Planning	0	0	0	0	0	0	0	-2	0	0
<b>Sub-Total Transportation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-63</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>-78,645,400</b>	<b>-40,000,000</b>	<b>60,000</b>	<b>-118,585,400</b>	<b>25,706,300</b>	<b>-6,110,800</b>	<b>-98,989,900</b>	<b>-281</b>	<b>-54</b>	<b>0</b>



## Base Budget Reductions Detail Fiscal Year 2018-2019

Red. Nbr	Description	State Appropriation						Positions			
		General Fund				Federal	Other	Total Reduction	FT	PT	S
		Recurring	Non- Recurring	Dedicated	Total						
<b>307.00</b>	<b>- Comptroller of the Treasury</b>										
	Base Budget Reduction										
<b>1</b>	<b>Rent Reduction</b>										
	Reduce operational expenditures to reflect cost of rent at Cordell Hull.										
	307.01 Division of Administration	-9,200	0	0	-9,200	0	0	-9,200	0	0	0
	307.02 Office of Management Services	-27,700	0	0	-27,700	0	0	-27,700	0	0	0
	307.04 Division of State Audit	-60,100	0	0	-60,100	0	0	-60,100	0	0	0
	307.05 Division of Local Government Audit	-16,100	0	0	-16,100	0	0	-16,100	0	0	0
	307.06 Office of Legal and Public Affairs	-25,400	0	0	-25,400	0	0	-25,400	0	0	0
	307.07 Office of State and Local Finance	-9,200	0	0	-9,200	0	0	-9,200	0	0	0
	307.09 Division of Property Assessments	-51,600	0	0	-51,600	0	0	-51,600	0	0	0
	307.14 Offices of Research and Education Accountability	-9,200	0	0	-9,200	0	0	-9,200	0	0	0
	307.15 Office of State Assessed Properties	-11,500	0	0	-11,500	0	0	-11,500	0	0	0
	307.16 Division of Technology Solutions	-25,400	0	0	-25,400	0	0	-25,400	0	0	0
	Sub-Total Rent Reduction	-245,400	0	0	-245,400	0	0	-245,400	0	0	0
	<b>Sub-Total Base Budget Reduction</b>	<b>-245,400</b>	<b>0</b>	<b>0</b>	<b>-245,400</b>	<b>0</b>	<b>0</b>	<b>-245,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Sub-Total Comptroller of the Treasury</b>	<b>-245,400</b>	<b>0</b>	<b>0</b>	<b>-245,400</b>	<b>0</b>	<b>0</b>	<b>-245,400</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Base Budget Reductions Detail Fiscal Year 2018-2019

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund				Federal	Other		FT	PT	S
		Recurring	Non- Recurring	Dedicated	Total						
<b>316.02</b>	<b>- Commission on Aging and Disability</b>										
	Long-Term Vacancy Reduction										
	<b>1 Long-Term Vacant Positions</b>										
	Eliminate long-term vacant positions.										
	316.02 Commission on Aging and Disability	0	0	0	0	0	0	0	-2	0	0
	<b>Sub-Total Long-Term Vacancy Reduction</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2</b>	<b>0</b>	<b>0</b>
	<b>Sub-Total Commission on Aging and Disability</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2</b>	<b>0</b>	<b>0</b>

## Base Budget Reductions Detail Fiscal Year 2018-2019

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund				Federal	Other		FT	PT	S
		Recurring	Non- Recurring	Dedicated	Total						
<b>316.03 - Alcoholic Beverage Commission</b>											
Base Budget Reduction											
<b>1 Alternative Workplace Solutions Savings</b>											
Reduce rent expenditures and other funding through implementation of Alternative Workplace Solutions.											
316.03	Alcoholic Beverage Commission	0	0	0	0	0	-112,100	-112,100	0	0	0
<b>2 Eliminate Schedule VI Controlled Substances Jurisdiction</b>											
Reduce expenditures and interdepartmental revenue to reflect the Alcoholic Beverage Commission no longer having Schedule VI Controlled Substances jurisdiction per Public Chapter 372 of 2017.											
316.03	Alcoholic Beverage Commission	0	0	0	0	0	-130,000	-130,000	0	0	0
<b>3 Nashville Evidence Storage Relocation</b>											
Reduce leased space cost associated with the relocation of Nashville evidence storage.											
316.03	Alcoholic Beverage Commission	0	0	0	0	0	-36,400	-36,400	0	0	0
<b>Sub-Total Base Budget Reduction</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-278,500</b>	<b>-278,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sub-Total Alcoholic Beverage Commission</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-278,500</b>	<b>-278,500</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Base Budget Reductions Detail Fiscal Year 2018-2019

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund				Federal	Other		FT	PT	S
		Recurring	Non- Recurring	Dedicated	Total						
<b>316.08 - TRICOR</b>											
	Long-Term Vacancy Reduction										
	<b>1 Long-Term Vacant Positions</b>										
	Eliminate long-term vacancies.										
	316.08 TRICOR	0	0	0	0	0	0	-7	0	0	
	<b>Sub-Total Long-Term Vacancy Reduction</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-7</b>	<b>0</b>	<b>0</b>	
	<b>Sub-Total TRICOR</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-7</b>	<b>0</b>	<b>0</b>	

## Base Budget Reductions Detail Fiscal Year 2018-2019

Red. Nbr	Description	State Appropriation						Positions			
		General Fund				Federal	Other	Total Reduction	FT	PT	S
		Recurring	Non- Recurring	Dedicated	Total						
<b>316.11 - Tennessee Public Utility Commission</b>											
Long-Term Vacancy Reduction											
<b>1 Long-Term Vacant Positions</b>											
Eliminate long-term vacant positions.											
316.11	Tennessee Public Utility Commission	0	0	-122,800	-122,800	0	0	-122,800	-3	0	0
<b>Sub-Total Long-Term Vacancy Reduction</b>		<b>0</b>	<b>0</b>	<b>-122,800</b>	<b>-122,800</b>	<b>0</b>	<b>0</b>	<b>-122,800</b>	<b>-3</b>	<b>0</b>	<b>0</b>
<b>Sub-Total Tennessee Public Utility Commission</b>		<b>0</b>	<b>0</b>	<b>-122,800</b>	<b>-122,800</b>	<b>0</b>	<b>0</b>	<b>-122,800</b>	<b>-3</b>	<b>0</b>	<b>0</b>

## Base Budget Reductions Detail Fiscal Year 2018-2019

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund				Federal	Other		FT	PT	S
		Recurring	Non- Recurring	Dedicated	Total						
<b>316.12 - Advisory Commission on Intergovernmental Relations</b>											
Base Budget Reduction											
<b>1 Payroll Savings</b>											
Reduce excess benefit funding.											
	316.12 Advisory Commission on Intergovernmental Relations	-5,000	0	0	-5,000	0	0	-5,000	0	0	0
<b>Sub-Total Base Budget Reduction</b>		<b>-5,000</b>	<b>0</b>	<b>0</b>	<b>-5,000</b>	<b>0</b>	<b>0</b>	<b>-5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sub-Total Advisory Commission on Intergovernmental Relations</b>		<b>-5,000</b>	<b>0</b>	<b>0</b>	<b>-5,000</b>	<b>0</b>	<b>0</b>	<b>-5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Base Budget Reductions Detail Fiscal Year 2018-2019

Red. Nbr	Description	State Appropriation						Positions			
		General Fund				Federal	Other	Total Reduction	FT	PT	S
		Recurring	Non- Recurring	Dedicated	Total						
<b>316.20</b>	<b>Tennessee Housing Development Agency</b>										
	Long-Term Vacancy Reduction										
1	Long-Term Vacant Position										
	Eliminate long-term vacant position.										
	316.20 Tennessee Housing Development Agency	0	0	0	0	-28,400	-25,000	-53,400	-1	0	0
	<b>Sub-Total Long-Term Vacancy Reduction</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-28,400</b>	<b>-25,000</b>	<b>-53,400</b>	<b>-1</b>	<b>0</b>	<b>0</b>
	<b>Sub-Total Tennessee Housing Development Agency</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-28,400</b>	<b>-25,000</b>	<b>-53,400</b>	<b>-1</b>	<b>0</b>	<b>0</b>

## Base Budget Reductions Detail Fiscal Year 2018-2019

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund				Federal	Other		FT	PT	S
		Recurring	Non- Recurring	Dedicated	Total						
<b>317.00 - Finance and Administration</b>											
Base Budget Reduction											
<b>1</b>	<b>Vacant Position</b>										
	Abolish one vacant nurse consultant position in the Office of Inspector General.										
317.12	Office of Inspector General	0	0	0	0	0	-135,700	-135,700	-1	0	0
<b>2</b>	<b>Software Savings</b>										
	Reduce operational expenditures in Edison.										
317.17	Enterprise Resource Planning	0	0	0	0	0	-691,800	-691,800	0	0	0
<b>3</b>	<b>NetTN Contract Savings</b>										
	Reduce operational expenditures due to NetTN contract savings.										
317.03	Strategic Technology Solutions	0	0	0	0	0	-711,300	-711,300	0	0	0
<b>4</b>	<b>Storage and Mainframe Savings</b>										
	Reduce operational expenditures related to storage and mainframe cost savings.										
317.03	Strategic Technology Solutions	0	0	0	0	0	-607,400	-607,400	0	0	0
<b>5</b>	<b>Operational Expenditures</b>										
	Reduce operational expenditures in Accounts.										
317.05	Division of Accounts	0	0	0	0	0	-30,000	-30,000	0	0	0
<b>6</b>	<b>Alternative Workplace Savings</b>										
	Reduce rent expenditures in Benefits Administration.										
317.04	Benefits Administration	0	0	0	0	0	-24,000	-24,000	0	0	0
<b>Sub-Total Base Budget Reduction</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,200,200</b>	<b>-2,200,200</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Sub-Total Finance and Administration</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,200,200</b>	<b>-2,200,200</b>	<b>-1</b>	<b>0</b>	<b>0</b>

## Base Budget Reductions Detail Fiscal Year 2018-2019

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund				Federal	Other		FT	PT	S
		Recurring	Non- Recurring	Dedicated	Total						
<b>318.00 - Finance and Administration, Division of TennCare</b>											
Base Budget Reduction											
<b>1</b>	<b>Medicare Part D Savings</b>	Recognize savings in the Medicare Part D program from lower than projected premium growth.									
318.72	Medicare Services	-10,000,000	0	0	-10,000,000	0	0	-10,000,000	0	0	0
<b>2</b>	<b>Enhanced Federal Match</b>	Reduce state dollar costs by recognizing an enhanced federal match on the pharmacy benefits manager's mechanized claims system.									
318.66	TennCare Medical Services	-4,450,000	0	0	-4,450,000	4,450,000	0	0	0	0	0
<b>3</b>	<b>Unnecessary Services at Pain Clinics</b>	Recognize state savings by reducing the number of medically unnecessary services performed at pain clinics.									
318.66	TennCare Medical Services	-3,439,500	0	0	-3,439,500	-6,560,500	0	-10,000,000	0	0	0
<b>4</b>	<b>Payment and Delivery System Reform</b>	Reduce costs for care episodes targeted for payment reform in fiscal year 2018-2019, as well as long-term services reform and primary care transformation.									
318.66	TennCare Medical Services	-2,407,600	0	0	-2,407,600	-4,592,400	0	-7,000,000	0	0	0
<b>5</b>	<b>Medicare Rates for Durable Medical Equipment</b>	Reduce funding by capping the cost of durable medical equipment, prosthetics, orthotics, and supplies at Medicare rates.									
318.66	TennCare Medical Services	-1,203,800	0	0	-1,203,800	-2,296,200	0	-3,500,000	0	0	0
<b>6</b>	<b>Estate Recovery Recoupments</b>	Recognize savings to reflect current estate recovery collection trend.									
318.66	TennCare Medical Services	-1,375,800	0	0	-1,375,800	-2,624,200	0	-4,000,000	0	0	0
<b>7</b>	<b>Third Party Liability Recoveries</b>	Recognize state savings related to improvements in third party liability recoveries by the pharmacy benefits manager.									
318.66	TennCare Medical Services	-571,700	0	0	-571,700	-571,800	0	-1,143,500	0	0	0
<b>8</b>	<b>Limit Coverage of Opioids for Treatments Unsupported by Medical Evidence</b>	Reduce costs by limiting coverage of opioids for treatment of chronic, non-cancer pain.									
318.66	TennCare Medical Services	-343,900	0	0	-343,900	-656,100	0	-1,000,000	0	0	0
<b>9</b>	<b>Eliminate Required Paper Handbooks</b>	Reduce costs by utilizing electronic handbooks. Enrollees would be able to receive a paper handbook upon request.									
318.66	TennCare Medical Services	-343,900	0	0	-343,900	-656,100	0	-1,000,000	0	0	0
<b>10</b>	<b>Growth Hormone Prescriptions</b>	Recognize state savings in the pharmacy program by implementing prior authorization requirements and reducing waste on growth hormone prescriptions.									



## Base Budget Reductions Detail Fiscal Year 2018-2019

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	-258,000	0	0	-258,000	-492,000	0	-750,000	0	0	0
<b>11</b>	<b>Intellectual and Developmental Disabilities - Waiver Attrition</b>										
	Reduce waiver services funding based on current attrition trends. This will not impact services being provided.										
318.71	Intellectual Disabilities Services	-7,269,300	0	0	-7,269,300	-14,022,000	0	-21,291,300	0	0	0
<b>12</b>	<b>TennCare Share of the Department of Human Services Reduction</b>										
	TennCare share of the base reductions in the Department of Human Services.										
318.65	TennCare Administration	-2,565,500	0	0	-2,565,500	-2,565,500	0	-5,131,000	0	0	0
<b>13</b>	<b>TennCare Share of the Department of Children's Services Reductions</b>										
	TennCare share of the base reductions in the Department of Children's Services.										
318.66	TennCare Medical Services	-130,800	0	0	-130,800	-226,800	0	-357,600	0	0	0
<b>14</b>	<b>TennCare Share of the Department of Intellectual and Developmental Disabilities Reductions</b>										
	TennCare Share of the base reductions in the Department of Intellectual and Developmental Disabilities.										
318.71	Intellectual Disabilities Services	-439,800	0	0	-439,800	-439,900	0	-879,700	0	0	0
<b>15</b>	<b>FMAP Change</b>										
	Increase in the Federal Medical Assistance Percentage (FMAP) rate, which will result in a decrease in the state match for associated expenditures.										
318.66	TennCare Medical Services	-17,218,200	0	0	-17,218,200	17,218,200	0	0	0	0	0
318.70	Supplemental Payments	-179,600	0	0	-179,600	179,600	0	0	0	0	0
318.71	Intellectual Disabilities Services	-2,248,900	0	0	-2,248,900	2,248,900	0	0	0	0	0
318.72	Medicare Services	-1,440,800	0	0	-1,440,800	1,440,800	0	0	0	0	0
	Sub-Total FMAP Change	-21,087,500	0	0	-21,087,500	21,087,500	0	0	0	0	0
	<b>Sub-Total Base Budget Reduction</b>	<b>-55,887,100</b>	<b>0</b>	<b>0</b>	<b>-55,887,100</b>	<b>-10,166,000</b>	<b>0</b>	<b>-66,053,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Sub-Total Finance and Administration, Division of TennCare</b>	<b>-55,887,100</b>	<b>0</b>	<b>0</b>	<b>-55,887,100</b>	<b>-10,166,000</b>	<b>0</b>	<b>-66,053,100</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Base Budget Reductions Detail Fiscal Year 2018-2019

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund				Federal	Other		FT	PT	S
		Recurring	Non- Recurring	Dedicated	Total						
<b>319.00 - Human Resources</b>											
Base Budget Reduction											
<b>1 Operational Expenditures</b>											
Reduce operational expenditures related to reduction of lease space.											
319.01	Executive Administration	0	0	0	0	0	-53,900	-53,900	0	0	0
319.02	Strategic Learning Solutions	0	0	0	0	0	-48,500	-48,500	0	0	0
319.05	Office of the General Counsel	0	0	0	0	0	-20,700	-20,700	0	0	0
319.06	HR Operations	0	0	0	0	0	-8,900	-8,900	0	0	0
319.07	Human Resources Business Solutions	0	0	0	0	0	-21,000	-21,000	0	0	0
Sub-Total Operational Expenditures		0	0	0	0	0	-153,000	-153,000	0	0	0
<b>Sub-Total Base Budget Reduction</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-153,000</b>	<b>-153,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sub-Total Human Resources</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-153,000</b>	<b>-153,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Base Budget Reductions Detail Fiscal Year 2018-2019

Red. Nbr	Description	State Appropriation						Positions			
		General Fund				Federal	Other	Total Reduction	FT	PT	S
		Recurring	Non- Recurring	Dedicated	Total						
<b>321.00</b>	<b>- General Services</b>										
	Base Budget Reduction										
	<b>1 Operational Expenditures</b>										
	Reduce operational expenditures related to State Facilities Pre-Planning.										
	321.20 State Facilities Pre-Planning	-183,900	0	0	-183,900	0	0	-183,900	0	0	0
	<b>Sub-Total Base Budget Reduction</b>	<b>-183,900</b>	<b>0</b>	<b>0</b>	<b>-183,900</b>	<b>0</b>	<b>0</b>	<b>-183,900</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Sub-Total General Services</b>	<b>-183,900</b>	<b>0</b>	<b>0</b>	<b>-183,900</b>	<b>0</b>	<b>0</b>	<b>-183,900</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Base Budget Reductions Detail Fiscal Year 2018-2019

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund				Federal	Other		FT	PT	S
		Recurring	Non- Recurring	Dedicated	Total						
<b>325.00 - Agriculture</b>											
Base Budget Reduction											
<b>1</b>	<b>Motor Fuel Inspection Program Revenue</b>	Replace general fund appropriations with increased dedicated state appropriations based on actual collections.									
325.05	Consumer and Industry Services	-188,000	0	188,000	0	0	0	0	0	0	0
<b>2</b>	<b>Consumer and Industry Services Expenses</b>	Reallocate expenses from the general fund to the agricultural regulatory fund.									
325.05	Consumer and Industry Services	-140,000	0	0	-140,000	0	140,000	0	0	0	0
<b>3</b>	<b>Jennings Building Rent</b>	Replace general fund appropriations with additional rent revenue.									
325.05	Consumer and Industry Services	-30,000	0	0	-30,000	0	30,000	0	0	0	0
<b>4</b>	<b>Meat Certification</b>	Replace general fund appropriations with increased meat certification revenue.									
325.06	Agricultural Advancement	-10,000	0	0	-10,000	10,000	0	0	0	0	0
<b>5</b>	<b>Timber Revenue</b>	Replace general fund appropriations with increased timber sales revenue.									
325.10	Forestry Operations	-100,000	0	0	-100,000	0	100,000	0	0	0	0
<b>6</b>	<b>Prescribed Burn Services</b>	Replace general fund appropriations with increased prescribed burn services revenue.									
325.10	Forestry Operations	-200,000	0	0	-200,000	0	200,000	0	0	0	0
<b>7</b>	<b>Forestry Training</b>	Recognize operational savings as a result of in-sourcing training services.									
325.10	Forestry Operations	-50,000	0	0	-50,000	0	0	-50,000	0	0	0
<b>Sub-Total Base Budget Reduction</b>		<b>-718,000</b>	<b>0</b>	<b>188,000</b>	<b>-530,000</b>	<b>10,000</b>	<b>470,000</b>	<b>-50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sub-Total Agriculture</b>		<b>-718,000</b>	<b>0</b>	<b>188,000</b>	<b>-530,000</b>	<b>10,000</b>	<b>470,000</b>	<b>-50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Base Budget Reductions Detail Fiscal Year 2018-2019

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund				Federal	Other		FT	PT	S
		Recurring	Non- Recurring	Dedicated	Total						
<b>329.00</b>	<b>- Correction</b>										
	<b>Base Budget Reduction</b>										
<b>1</b>	<b>Governor's Opioid Initiative - Treatment Credit for Incarcerated</b>										
	Reduce costs for sentence reduction credits for nonviolent offenders completing intensive substance use treatment programs while incarcerated.										
329.04	State Prosecutions	-2,665,400	0	0	-2,665,400	0	0	-2,665,400	0	0	0
<b>2</b>	<b>Administration Legislation - Earned Discharge Credits Probation and Parole</b>										
	Reduce expenditures due to savings from earned discharge credits.										
329.51	Probation and Parole Field Supervision	-2,988,000	0	0	-2,988,000	0	0	-2,988,000	0	0	0
<b>3</b>	<b>Cost Increase Offset</b>										
	Reduce State Prosecutions funding to offset cost increases for Public Safety Act of 2016 - Year Three and Caseload Management Personnel.										
329.04	State Prosecutions	-5,645,700	0	0	-5,645,700	0	0	-5,645,700	0	0	0
<b>4</b>	<b>Charles B. Bass Correctional Complex Utilities</b>										
	Reduce utility costs at the Charles B. Bass Correctional Complex. The facility was sold in 2017.										
329.17	Charles B. Bass Correctional Complex	-420,000	0	0	-420,000	0	0	-420,000	0	0	0
	<b>Sub-Total Base Budget Reduction</b>	<b>-11,719,100</b>	<b>0</b>	<b>0</b>	<b>-11,719,100</b>	<b>0</b>	<b>0</b>	<b>-11,719,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Sub-Total Correction</b>	<b>-11,719,100</b>	<b>0</b>	<b>0</b>	<b>-11,719,100</b>	<b>0</b>	<b>0</b>	<b>-11,719,100</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Base Budget Reductions Detail Fiscal Year 2018-2019

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund				Federal	Other		FT	PT	S
		Recurring	Non- Recurring	Dedicated	Total						
<b>330.00</b>	<b>- Economic and Community Development</b>										
	Base Budget Reduction										
<b>1</b>	<b>Travel</b>										
	Reduce travel expenditures for the international export program.										
330.02	Business Development	-107,600	0	0	-107,600	0	0	-107,600	0	0	0
<b>2</b>	<b>Foreign Direct Marketing</b>										
	Reallocate marketing expenses from Business Development to FastTrack Infrastructure and Job Training Assistance.										
330.02	Business Development	-213,000	0	0	-213,000	0	213,000	0	0	0	0
<b>3</b>	<b>Business Development Sponsorship Grants</b>										
	Reduce funding for sponsorship grants.										
330.02	Business Development	-25,000	0	0	-25,000	0	0	-25,000	0	0	0
<b>4</b>	<b>IT Expenditures</b>										
	Reduce IT professional service expenditures within Administrative Services.										
330.01	Administrative Services	-48,000	0	0	-48,000	0	0	-48,000	0	0	0
<b>5</b>	<b>Operational Expenditures</b>										
	Reduce funding for the use of the Center of Economic Research in Tennessee's database.										
330.01	Administrative Services	-4,200	0	0	-4,200	0	0	-4,200	0	0	0
	<b>Sub-Total Base Budget Reduction</b>	<b>-397,800</b>	<b>0</b>	<b>0</b>	<b>-397,800</b>	<b>0</b>	<b>213,000</b>	<b>-184,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Sub-Total Economic and Community Development</b>	<b>-397,800</b>	<b>0</b>	<b>0</b>	<b>-397,800</b>	<b>0</b>	<b>213,000</b>	<b>-184,800</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Base Budget Reductions Detail Fiscal Year 2018-2019

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund				Federal	Other		FT	PT	S
		Recurring	Non- Recurring	Dedicated	Total						
<b>331.00</b>	<b>- Education (K-12)</b>										
	Base Budget Reduction										
	<b>1 Redesign of Internet and SSMS Funding for School Districts</b>										
	Recognize savings as a result of the redesign of the Student Services Management System and ConnecTN programs.										
	331.11 Data and Research	-1,600,000	0	0	-1,600,000	0	0	-1,600,000	0	0	0
	<b>Sub-Total Base Budget Reduction</b>	<b>-1,600,000</b>	<b>0</b>	<b>0</b>	<b>-1,600,000</b>	<b>0</b>	<b>0</b>	<b>-1,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Long-Term Vacancy Reduction										
	<b>2 Long-Term Vacant Positions</b>										
	Eliminate long-term vacant positions.										
	331.55 Achievement School District	0	0	0	0	0	-87,000	-87,000	-2	0	0
	331.95 Tennessee Early Intervention Services	0	0	0	0	0	0	0	-5	0	0
	<b>Sub-Total Long-Term Vacant Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-87,000</b>	<b>-87,000</b>	<b>-7</b>	<b>0</b>	<b>0</b>
	<b>Sub-Total Long-Term Vacancy Reduction</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-87,000</b>	<b>-87,000</b>	<b>-7</b>	<b>0</b>	<b>0</b>
	<b>Sub-Total Education (K-12)</b>	<b>-1,600,000</b>	<b>0</b>	<b>0</b>	<b>-1,600,000</b>	<b>0</b>	<b>-87,000</b>	<b>-1,687,000</b>	<b>-7</b>	<b>0</b>	<b>0</b>

## Base Budget Reductions Detail Fiscal Year 2018-2019

Red. Nbr	Description	State Appropriation						Positions			
		General Fund				Federal	Other	Total Reduction	FT	PT	S
		Recurring	Non- Recurring	Dedicated	Total						
<b>332.00 - Higher Education - State Administered Programs</b>											
Base Budget Reduction											
<b>1 Reduce operations and travel to institutions</b>											
Reduce funding for operations and travel to institutions in THEC and TSAC administration.											
332.01	Tennessee Higher Education Commission	-54,100	0	0	-54,100	0	0	-54,100	0	0	0
332.05	Tennessee Student Assistance Corporation	-21,600	0	0	-21,600	0	0	-21,600	0	0	0
	Sub-Total Reduce operations and travel to institutions	-75,700	0	0	-75,700	0	0	-75,700	0	0	0
	<b>Sub-Total Base Budget Reduction</b>	<b>-75,700</b>	<b>0</b>	<b>0</b>	<b>-75,700</b>	<b>0</b>	<b>0</b>	<b>-75,700</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Sub-Total Higher Education - State Administered Programs</b>	<b>-75,700</b>	<b>0</b>	<b>0</b>	<b>-75,700</b>	<b>0</b>	<b>0</b>	<b>-75,700</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Base Budget Reductions Detail Fiscal Year 2018-2019

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund				Federal	Other		FT	PT	S
		Recurring	Non- Recurring	Dedicated	Total						
<b>335.00</b>	<b>- Commerce and Insurance</b>										
	Base Budget Reduction										
<b>1</b>	<b>Peace Officers Standards and Training (POST) Commission Equity</b>										
	Reduce surplus benefits in the POST division.										
	335.12 POST Commission	-16,800	0	0	-16,800	0	0	-16,800	0	0	0
<b>2</b>	<b>Consumer Affairs Equity</b>										
	Reduce surplus longevity and benefits in the Consumer Affairs division.										
	335.06 Consumer Affairs	-22,100	0	0	-22,100	0	0	-22,100	0	0	0
<b>3</b>	<b>Operational Expenditures</b>										
	Reduce operational expenditures and surplus salary and benefits.										
	335.22 Corrections Institute	-26,900	0	0	-26,900	0	0	-26,900	0	0	0
<b>4</b>	<b>TennCare Oversight</b>										
	Reduce reimbursements from TennCare.										
	335.04 TennCare Oversight	0	0	0	0	0	-64,200	-64,200	0	0	0
	<b>Sub-Total Base Budget Reduction</b>	<b>-65,800</b>	<b>0</b>	<b>0</b>	<b>-65,800</b>	<b>0</b>	<b>-64,200</b>	<b>-130,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Sub-Total Commerce and Insurance</b>	<b>-65,800</b>	<b>0</b>	<b>0</b>	<b>-65,800</b>	<b>0</b>	<b>-64,200</b>	<b>-130,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Base Budget Reductions Detail Fiscal Year 2018-2019

Red. Nbr	Description	State Appropriation						Positions			
		General Fund				Federal	Other	Total Reduction	FT	PT	S
		Recurring	Non- Recurring	Dedicated	Total						
<b>336.00</b>	<b>Financial Institutions</b>										
	Long-Term Vacancy Reduction										
	<b>1 Long-Term Vacant Position</b>										
	Eliminate long-term vacant position.										
	336.00 Financial Institutions	0	0	0	0	0	0	0	-1	0	0
	<b>Sub-Total Long-Term Vacancy Reduction</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
	<b>Sub-Total Financial Institutions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>0</b>	<b>0</b>

## Base Budget Reductions Detail Fiscal Year 2018-2019

Red. Nbr	Description	State Appropriation						Positions			
		General Fund				Federal	Other	Total Reduction	FT	PT	S
		Recurring	Non- Recurring	Dedicated	Total						
<b>337.00 - Labor and Workforce Development</b>											
Base Budget Reduction											
<b>1 Federal Realignment</b>											
Reduce operational expenditures and 79 vacant positions to align budget with actual federal funds available.											
337.01	Administration	-43,400	0	0	-43,400	-702,000	-151,400	-896,800	-11	0	0
337.10	Workforce Services	0	0	0	0	-1,714,100	0	-1,714,100	-16	-52	0
Sub-Total Federal Realignment		-43,400	0	0	-43,400	-2,416,100	-151,400	-2,610,900	-27	-52	0
<b>2 Operational Expenditures</b>											
Reduce supplies and computer expenditures.											
337.03	Workers' Compensation	-283,100	0	0	-283,100	0	0	-283,100	0	0	0
<b>3 Operational Expenditures</b>											
Reduce operational expenditures to align budget with actual year spending trends.											
337.04	Mines	0	0	0	0	-6,700	0	-6,700	0	0	0
337.09	Adult Basic Education	-116,800	0	0	-116,800	0	0	-116,800	0	0	0
Sub-Total Operational Expenditures		-116,800	0	0	-116,800	-6,700	0	-123,500	0	0	0
<b>Sub-Total Base Budget Reduction</b>		<b>-443,300</b>	<b>0</b>	<b>0</b>	<b>-443,300</b>	<b>-2,422,800</b>	<b>-151,400</b>	<b>-3,017,500</b>	<b>-27</b>	<b>-52</b>	<b>0</b>
Long-Term Vacancy Reduction											
<b>4 Long-Term Vacant Positions</b>											
Eliminate long-term vacant positions.											
337.01	Administration	-67,100	0	0	-67,100	-156,500	0	-223,600	-4	0	0
337.10	Workforce Services	0	0	0	0	-1,013,500	0	-1,013,500	-20	-2	0
337.20	Unemployment Insurance	0	0	0	0	-1,593,900	0	-1,593,900	-38	0	0
Sub-Total Long-Term Vacant Positions		-67,100	0	0	-67,100	-2,763,900	0	-2,831,000	-62	-2	0
<b>Sub-Total Long-Term Vacancy Reduction</b>		<b>-67,100</b>	<b>0</b>	<b>0</b>	<b>-67,100</b>	<b>-2,763,900</b>	<b>0</b>	<b>-2,831,000</b>	<b>-62</b>	<b>-2</b>	<b>0</b>
<b>Sub-Total Labor and Workforce Development</b>		<b>-510,400</b>	<b>0</b>	<b>0</b>	<b>-510,400</b>	<b>-5,186,700</b>	<b>-151,400</b>	<b>-5,848,500</b>	<b>-89</b>	<b>-54</b>	<b>0</b>

## Base Budget Reductions Detail Fiscal Year 2018-2019

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund				Federal	Other		FT	PT	S
		Recurring	Non- Recurring	Dedicated	Total						
<b>341.00</b>	<b>- Military Department</b>										
	Base Budget Reduction										
	<b>1 Operational Expenditures</b>										
	Reduce operational expenditures in Administration, Army National Guard, Air National Guard, and Tennessee Emergency Management Agency.										
	341.01 Administration	-5,000	0	0	-5,000	0	0	-5,000	0	0	0
	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
	341.04 Tennessee Emergency Management Agency	-5,000	0	0	-5,000	0	0	-5,000	0	0	0
	Sub-Total Operational Expenditures	-130,000	0	0	-130,000	0	0	-130,000	0	0	0
	<b>Sub-Total Base Budget Reduction</b>	<b>-130,000</b>	<b>0</b>	<b>0</b>	<b>-130,000</b>	<b>0</b>	<b>0</b>	<b>-130,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Long-Term Vacancy Reduction										
	<b>2 Long-Term Vacant Positions</b>										
	Eliminate long-term vacant positions.										
	341.03 Air National Guard	0	0	0	0	-57,200	0	-57,200	-2	0	0
	<b>Sub-Total Long-Term Vacancy Reduction</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-57,200</b>	<b>0</b>	<b>-57,200</b>	<b>-2</b>	<b>0</b>	<b>0</b>
	<b>Sub-Total Military Department</b>	<b>-130,000</b>	<b>0</b>	<b>0</b>	<b>-130,000</b>	<b>-57,200</b>	<b>0</b>	<b>-187,200</b>	<b>-2</b>	<b>0</b>	<b>0</b>

## Base Budget Reductions Detail Fiscal Year 2018-2019

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund				Federal	Other		FT	PT	S
		Recurring	Non- Recurring	Dedicated	Total						
<b>343.00 - Health</b>											
<b>Base Budget Reduction</b>											
<b>1</b>	<b>Metro Health Department Revenue Collection Change</b>										
	Reduce state funding to General Environmental Health due to a change in revenue collection procedures. There is no reduction to services.										
343.39	General Environmental Health	-800,000	0	0	-800,000	0	0	-800,000	0	0	0
<b>2</b>	<b>Federal Revenue Offset for Health Licensure and Regulation</b>										
	Reduce state funding in Health Licensure and Regulation and offset with additional federal funding.										
343.05	Health Licensure and Regulation	-177,000	0	0	-177,000	177,000	0	0	0	0	0
<b>3</b>	<b>Increase Federal Revenue for Children's Special Services</b>										
	Reduce state funding for Children's Special Services and offset with federal funding. There will be no reduction in services.										
343.60	Health Services	-342,000	0	0	-342,000	342,000	0	0	0	0	0
<b>4</b>	<b>Administrative Positions</b>										
	Abolish five vacant positions and reduce related below-the-line expenditures.										
343.01	Administration	-171,700	0	0	-171,700	0	0	-171,700	-2	0	0
343.20	Policy, Planning and Assessment	-183,200	0	0	-183,200	0	0	-183,200	-1	0	0
343.60	Health Services	-42,400	0	0	-42,400	0	0	-42,400	-2	0	0
	Sub-Total Administrative Positions	-397,300	0	0	-397,300	0	0	-397,300	-5	0	0
<b>5</b>	<b>Administration Legislation - Laboratory Personnel Licensure Exemption - Savings</b>										
	Recognize savings from proposed legislation related to Laboratory Personnel Licensure Exemption.										
343.05	Health Licensure and Regulation	0	0	-5,200	-5,200	0	0	-5,200	0	0	0
	<b>Sub-Total Base Budget Reduction</b>	<b>-1,716,300</b>	<b>0</b>	<b>-5,200</b>	<b>-1,721,500</b>	<b>519,000</b>	<b>0</b>	<b>-1,202,500</b>	<b>-5</b>	<b>0</b>	<b>0</b>
<b>Long-Term Vacancy Reduction</b>											
<b>6</b>	<b>Long-Term Vacant Positions</b>										
	Eliminate long-term vacant positions.										
343.60	Health Services	0	0	0	0	0	-62,200	-62,200	-2	0	0
	<b>Sub-Total Long-Term Vacancy Reduction</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-62,200</b>	<b>-62,200</b>	<b>-2</b>	<b>0</b>	<b>0</b>
	<b>Sub-Total Health</b>	<b>-1,716,300</b>	<b>0</b>	<b>-5,200</b>	<b>-1,721,500</b>	<b>519,000</b>	<b>-62,200</b>	<b>-1,264,700</b>	<b>-7</b>	<b>0</b>	<b>0</b>

## Base Budget Reductions Detail Fiscal Year 2018-2019

Red. Nbr	Description	State Appropriation						Total Reduction	Positions			
		General Fund				Federal	Other		FT	PT	S	
		Recurring	Non- Recurring	Dedicated	Total							
<b>344.00 - Intellectual and Developmental Disabilities</b>												
Base Budget Reduction												
<b>1 Regional Office Staffing</b>												
Abolish three positions in the West Tennessee Regional Office, three positions in the Middle Tennessee Regional Office and four positions in the East Tennessee Regional Office. Of the ten positions to be abolished, six are currently filled and four are vacant. The other funding is from TennCare, which is comprised of \$439,800 in state appropriation and \$439,900 in federal revenue.												
	344.20	West Tennessee Regional Office	0	0	0	0	0	-287,000	-287,000	-3	0	0
	344.21	Middle Tennessee Regional Office	0	0	0	0	0	-302,500	-302,500	-3	0	0
	344.22	East Tennessee Regional Office	0	0	0	0	0	-290,200	-290,200	-4	0	0
	Sub-Total Regional Office Staffing		0	0	0	0	0	-879,700	-879,700	-10	0	0
<b>2 Occupational Therapist Assistant Position</b>												
Abolish one vacant occupational therapist position in the seating and positioning clinic in Middle Tennessee.												
	344.35	Seating and Positioning Clinics	-51,100	0	0	-51,100	0	0	-51,100	-1	0	0
	Sub-Total Base Budget Reduction		-51,100	0	0	-51,100	0	-879,700	-930,800	-11	0	0
Long-Term Vacancy Reduction												
<b>3 Long-Term Vacant Positions</b>												
Eliminate long-term vacant positions.												
	344.41	Middle Tennessee Community Homes	0	0	0	0	0	0	0	-9	0	0
	Sub-Total Long-Term Vacancy Reduction		0	0	0	0	0	0	0	-9	0	0
	Sub-Total Intellectual and Developmental Disabilities		-51,100	0	0	-51,100	0	-879,700	-930,800	-20	0	0



## Base Budget Reductions Detail Fiscal Year 2018-2019

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund				Federal	Other		FT	PT	S
		Recurring	Non- Recurring	Dedicated	Total						
<b>345.00 - Human Services</b>											
Base Budget Reduction											
<b>1 Program Savings</b>											
Reduce interagency agreement with TennCare that results in a state dollar savings of \$2,565,500 and a federal savings of \$2,565,500 in the TennCare budget. This reduction will not have an impact on direct services or staff.											
	345.01 Administration	0	0	0	0	0	-2,500,000	-2,500,000	0	0	0
	345.10 Quality Improvement and Strategic Solutions	0	0	0	0	0	-100,000	-100,000	0	0	0
	345.17 County Rentals	0	0	0	0	0	-407,000	-407,000	0	0	0
	345.30 Family Assistance Services	0	0	0	0	0	-1,524,000	-1,524,000	0	0	0
	345.49 Community Services	0	0	0	0	0	-600,000	-600,000	0	0	0
	Sub-Total Program Savings	0	0	0	0	0	-5,131,000	-5,131,000	0	0	0
	<b>Sub-Total Base Budget Reduction</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-5,131,000</b>	<b>-5,131,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Long-Term Vacancy Reduction											
<b>2 Long-Term Vacant Positions</b>											
Eliminate long-term vacant positions.											
	345.01 Administration	0	0	0	0	0	0	0	-9	0	0
	345.10 Quality Improvement and Strategic Solutions	0	0	0	0	0	0	0	-2	0	0
	345.70 Rehabilitation Services	0	0	0	0	0	0	0	-53	0	0
	345.71 Disability Determination	0	0	0	0	0	0	0	-2	0	0
	Sub-Total Long-Term Vacant Positions	0	0	0	0	0	0	0	-66	0	0
	<b>Sub-Total Long-Term Vacancy Reduction</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-66</b>	<b>0</b>	<b>0</b>
	<b>Sub-Total Human Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-5,131,000</b>	<b>-5,131,000</b>	<b>-66</b>	<b>0</b>	<b>0</b>

## Base Budget Reductions Detail Fiscal Year 2018-2019

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund				Federal	Other		FT	PT	S
		Recurring	Non- Recurring	Dedicated	Total						
<b>347.00</b>	<b>- Revenue</b>										
	<b>Base Budget Reduction</b>										
	<b>1 Operational Expenditures</b>										
	Reduce operational expenditures in Administration.										
	347.01 Administration Division	-800,000	0	0	-800,000	0	0	-800,000	0	0	0
	<b>2 Local Options Sales Tax Revenue Growth</b>										
	Recognize growth in Local Options Sales Tax (LOST) revenue in order to generate state dollar savings.										
	347.01 Administration Division	-1,096,000	0	0	-1,096,000	0	1,096,000	0	0	0	0
	<b>Sub-Total Base Budget Reduction</b>	<b>-1,896,000</b>	<b>0</b>	<b>0</b>	<b>-1,896,000</b>	<b>0</b>	<b>1,096,000</b>	<b>-800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Sub-Total Revenue</b>	<b>-1,896,000</b>	<b>0</b>	<b>0</b>	<b>-1,896,000</b>	<b>0</b>	<b>1,096,000</b>	<b>-800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Base Budget Reductions Detail Fiscal Year 2018-2019

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund				Federal	Other		FT	PT	S
		Recurring	Non- Recurring	Dedicated	Total						
<b>350.00 - Finance and Administration, Strategic Health-Care Programs</b>											
Base Budget Reduction											
<b>1 FMAP Change</b>											
Increase in the Federal Medical Assistance Percentage (FMAP) rate, which will result in a decrease in the state match for associated expenditures.											
350.50	CoverKids	-376,100	0	0	-376,100	376,100	0	0	0	0	0
<b>2 CoverKids Federal Match Non-Recurring</b>											
Recognize state savings resulting from an increase in the FMAP rate from 75.92 percent, which started October 1, 2015, to 98.92 percent, which ends on September 30, 2019.											
350.50	CoverKids	0	-40,000,000	0	-40,000,000	40,000,000	0	0	0	0	0
<b>Sub-Total Base Budget Reduction</b>		<b>-376,100</b>	<b>-40,000,000</b>	<b>0</b>	<b>-40,376,100</b>	<b>40,376,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sub-Total Finance and Administration, Strategic Health-Care Programs</b>		<b>-376,100</b>	<b>-40,000,000</b>	<b>0</b>	<b>-40,376,100</b>	<b>40,376,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Base Budget Reductions Detail Fiscal Year 2018-2019

Red. Nbr	Description	State Appropriation						Positions			
		General Fund				Federal	Other	Total Reduction	FT	PT	S
		Recurring	Non- Recurring	Dedicated	Total						
<b>351.00</b>	<b>Miscellaneous Appropriations</b>										
	Base Budget Reduction										
<b>1</b>	<b>NetTN Contract Savings</b>										
	Reduce general fund state appropriations related to NetTN contract savings.										
351.00	Miscellaneous Appropriations	-441,000	0	0	-441,000	0	0	-441,000	0	0	0
<b>2</b>	<b>Storage and Mainframe Savings</b>										
	Reduce general fund appropriations related to storage and mainframe cost savings.										
351.00	Miscellaneous Appropriations	-444,300	0	0	-444,300	0	0	-444,300	0	0	0
	<b>Sub-Total Base Budget Reduction</b>	<b>-885,300</b>	<b>0</b>	<b>0</b>	<b>-885,300</b>	<b>0</b>	<b>0</b>	<b>-885,300</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Sub-Total Miscellaneous Appropriations</b>	<b>-885,300</b>	<b>0</b>	<b>0</b>	<b>-885,300</b>	<b>0</b>	<b>0</b>	<b>-885,300</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Base Budget Reductions Detail Fiscal Year 2018-2019

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund				Federal	Other		FT	PT	S
		Recurring	Non- Recurring	Dedicated	Total						
<b>359.00 - Children's Services</b>											
Base Budget Reduction											
<b>1 Increase in Child Support Revenue</b>											
Increase child support revenue received from the Department of Human Services.											
359.30	Custody Services	-1,500,000	0	0	-1,500,000	0	1,500,000	0	0	0	0
<b>2 Administration Reductions</b>											
Abolish nine vacant administrative support positions.											
359.10	Administration	-121,400	0	0	-121,400	-43,300	-124,200	-288,900	-4	0	0
359.50	Child and Family Management	-121,300	0	0	-121,300	-46,700	-143,100	-311,100	-5	0	0
Sub-Total Administration Reductions		-242,700	0	0	-242,700	-90,000	-267,300	-600,000	-9	0	0
<b>3 FMAP Change</b>											
Increase in the FMAP rate for Title IV-E Foster Care and Adoption Assistance maintenance payments, which will result in a decrease in the state match needed for these expenditures.											
359.30	Custody Services	-175,600	0	0	-175,600	175,600	0	0	0	0	0
359.40	Adoption Services	-183,900	0	0	-183,900	183,900	0	0	0	0	0
Sub-Total FMAP Change		-359,500	0	0	-359,500	359,500	0	0	0	0	0
<b>Sub-Total Base Budget Reduction</b>		<b>-2,102,200</b>	<b>0</b>	<b>0</b>	<b>-2,102,200</b>	<b>269,500</b>	<b>1,232,700</b>	<b>-600,000</b>	<b>-9</b>	<b>0</b>	<b>0</b>
Long-Term Vacancy Reduction											
<b>4 Long-Term Vacant Positions</b>											
Eliminate long-term vacant positions.											
359.10	Administration	-34,600	0	0	-34,600	-12,900	-38,900	-86,400	-1	0	0
359.50	Child and Family Management	-45,600	0	0	-45,600	-17,100	-51,400	-114,100	-2	0	0
Sub-Total Long-Term Vacant Positions		-80,200	0	0	-80,200	-30,000	-90,300	-200,500	-3	0	0
<b>Sub-Total Long-Term Vacancy Reduction</b>		<b>-80,200</b>	<b>0</b>	<b>0</b>	<b>-80,200</b>	<b>-30,000</b>	<b>-90,300</b>	<b>-200,500</b>	<b>-3</b>	<b>0</b>	<b>0</b>
<b>Sub-Total Children's Services</b>		<b>-2,182,400</b>	<b>0</b>	<b>0</b>	<b>-2,182,400</b>	<b>239,500</b>	<b>1,142,400</b>	<b>-800,500</b>	<b>-12</b>	<b>0</b>	<b>0</b>

## Base Budget Reductions Detail Fiscal Year 2018-2019

Red. Nbr	Description	State Appropriation						Positions			
		General Fund				Federal	Other	Total Reduction	FT	PT	S
		Recurring	Non- Recurring	Dedicated	Total						
<b>400.00</b>	<b>- Transportation</b>										
	Long-Term Vacancy Reduction										
<b>1</b>	<b>Long-Term Vacant Positions</b>										
	Eliminate long-term vacant positions.										
	401.00 Headquarters	0	0	0	0	0	0	0	-3	0	0
	402.00 Bureau of Administration	0	0	0	0	0	0	0	-3	0	0
	403.00 Bureau of Engineering	0	0	0	0	0	0	0	-10	0	0
	404.00 Bureau of Operations	0	0	0	0	0	0	0	-45	0	0
	405.00 Bureau of Environment and Planning	0	0	0	0	0	0	0	-2	0	0
	Sub-Total Long-Term Vacant Positions	0	0	0	0	0	0	0	-63	0	0
	Sub-Total Long-Term Vacancy Reduction	0	0	0	0	0	0	0	-63	0	0
	Sub-Total Transportation	0	0	0	0	0	0	0	-63	0	0
	<b>Total</b>	<b>-78,645,400</b>	<b>-40,000,000</b>	<b>60,000</b>	<b>-118,585,400</b>	<b>25,706,300</b>	<b>-6,110,800</b>	<b>-98,989,900</b>	<b>-281</b>	<b>-54</b>	<b>0</b>

State of Tennessee

# The Budget

## Fiscal Year 2018-2019

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**Department of Finance and Administration**

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Eugene Neubert, Deputy Commissioner

**Division of Budget**

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