

*STATE OF TENNESSEE*

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**The Budget**

*FISCAL YEAR 2020-2021*



**Volume 2:  
Base Budget Reductions**



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# Summary





# Introduction

This supplement to the 2020-2021 Budget Document provides the detail of base budget reductions proposed to foster efficiency improvements in state government.

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 2019-2020 Recurring Appropriations, 2020-2021 Discretionary Base,  
and 2020-2021 Base Budget Reductions (State Appropriation)**

Program	2019-2020 Recurring Appropriation	2020-2021									
		General Fund					Non- Recurring	Dedicated Funds	Net Reduction	Pct. Of 2019-20	Pct. Of 2020-21
		Discretionary Base	Recurring Reduction	Pct. Of 2019-20	Pct. Of 2020-21						
301.00 Legislature	\$ 56,018,400	\$ 44,945,800	\$ 0	0.0%	0.0%	\$ 0	\$ 0	\$ 0	0.0%	0.0%	
301.50 Fiscal Review Committee	1,741,300	1,741,300	0	0.0%	0.0%	0	0	0	0.0%	0.0%	
302.00 Court System	153,106,400	38,548,700	0	0.0%	0.0%	0	0	0	0.0%	0.0%	
303.00 Attorney General and Reporter	34,403,300	28,189,500	0	0.0%	0.0%	0	0	0	0.0%	0.0%	
304.00 District Attorneys General	103,939,400	97,042,300	0	0.0%	0.0%	0	0	0	0.0%	0.0%	
305.00 Secretary of State	33,858,200	33,651,400	0	0.0%	0.0%	0	0	0	0.0%	0.0%	
306.00 District Public Defenders	63,519,100	55,881,400	0	0.0%	0.0%	0	0	0	0.0%	0.0%	
307.00 Comptroller of the Treasury	100,152,400	57,765,600	0	0.0%	0.0%	0	0	0	0.0%	0.0%	
308.00 Post-Conviction Defender	2,762,200	0	0	0.0%	-	0	0	0	0.0%	-	
309.00 Treasury Department	3,709,000	3,105,500	0	0.0%	0.0%	0	0	0	0.0%	0.0%	
313.00 Claims and Compensation	12,248,000	0	0	0.0%	-	0	0	0	0.0%	-	
<b>Sub-Total Non-Executive</b>	<b>\$ 565,457,700</b>	<b>\$ 360,871,500</b>	<b>\$ 0</b>	<b>0.0%</b>	<b>0.0%</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0.0%</b>	<b>0.0%</b>	
315.00 Executive Department	\$ 5,384,900	\$ 5,384,900	\$ 0	0.0%	0.0%	\$ 0	\$ 0	\$ 0	0.0%	0.0%	
316.01 Children and Youth	3,611,000	3,611,000	0	0.0%	0.0%	0	0	0	0.0%	0.0%	
316.02 Aging and Disability	15,890,200	15,890,200	0	0.0%	0.0%	0	0	0	0.0%	0.0%	
316.04 Human Rights Commission	1,899,900	1,899,900	0	0.0%	0.0%	0	0	0	0.0%	0.0%	
316.07 Health Services and Development Agency	1,262,600	0	0	0.0%	-	0	0	0	0.0%	-	
316.09 Corrections Institute	1,954,500	1,053,300	0	0.0%	0.0%	0	0	0	0.0%	0.0%	
316.11 Tennessee Public Utility Commission	6,945,000	0	0	0.0%	-	0	0	0	0.0%	-	
316.12 TACIR	192,700	192,700	(1,900)	(1.0%)	(1.0%)	0	0	(1,900)	(1.0%)	(1.0%)	
316.14 Council on Developmental Disabilities	216,300	216,300	0	0.0%	0.0%	0	0	0	0.0%	0.0%	
316.25 Arts Commission	6,729,800	1,953,500	0	0.0%	0.0%	0	0	0	0.0%	0.0%	
316.27 State Museum	8,635,900	8,635,900	0	0.0%	0.0%	0	0	0	0.0%	0.0%	
317.00 Finance and Administration	16,958,700	12,576,500	(82,500)	(0.5%)	(0.7%)	0	0	(82,500)	(0.5%)	(0.7%)	
318.00 TennCare Programs	\$ 2,906,637,600	\$ 2,906,637,600	\$ (56,937,600)	(2.0%)	(2.0%)	\$ 0	\$ 0	\$ (56,937,600)	(2.0%)	(2.0%)	
TennCare Waiver Payments	240,060,900	240,060,900	(13,102,400)	(5.5%)	(5.5%)	0	0	(13,102,400)	(5.5%)	(5.5%)	
TennCare for Children's Services	129,214,900	129,214,900	(1,732,400)	(1.3%)	(1.3%)	0	0	(1,732,400)	(1.3%)	(1.3%)	
TennCare for Intellectual Disabilities	58,309,300	58,808,700	(387,100)	(0.7%)	(0.7%)	0	0	(387,100)	(0.7%)	(0.7%)	
TennCare for Human Services	6,698,800	6,698,800	0	0.0%	0.0%	0	0	0	0.0%	0.0%	
TennCare for Commerce and Insurance	1,333,200	1,333,200	0	0.0%	0.0%	0	0	0	0.0%	0.0%	
TennCare for Office of Inspector General	2,549,100	2,549,100	0	0.0%	0.0%	0	0	0	0.0%	0.0%	
Sub-total TennCare Programs	<b>\$ 3,344,803,800</b>	<b>\$ 3,345,303,200</b>	<b>\$ (72,159,500)</b>	<b>(2.2%)</b>	<b>(2.2%)</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ (72,159,500)</b>	<b>(2.2%)</b>	<b>(2.2%)</b>	
319.00 Human Resources	0	0	0	-	-	0	0	0	-	-	
321.00 General Services	42,229,900	8,442,100	(39,200)	(0.1%)	(0.5%)	0	0	(39,200)	(0.1%)	(0.5%)	

**Departmental Comparison of 2019-2020 Recurring Appropriations, 2020-2021 Discretionary Base,  
and 2020-2021 Base Budget Reductions (State Appropriation)**

Program	2019-2020 Recurring Appropriation	2020-2021								
		General Fund				Non- Recurring	Dedicated Funds	Net Reduction	Pct. Of 2019-20	Pct. Of 2020-21
		Discretionary Base	Recurring Reduction	Pct. Of 2019-20	Pct. Of 2020-21					
323.00 Veterans Services	6,986,100	6,986,100	0	0.0%	0.0%	0	0	0	0.0%	0.0%
324.00 Board of Parole	8,680,900	8,680,900	0	0.0%	0.0%	0	0	0	0.0%	0.0%
325.00 Agriculture	78,975,900	40,314,700	(403,100)	(0.5%)	(1.0%)	0	300,000	(103,100)	(0.1%)	(0.3%)
326.00 Tourist Development	16,405,100	16,405,100	0	0.0%	0.0%	0	0	0	0.0%	0.0%
327.00 Environment and Conservation	203,730,400	105,379,200	(410,000)	(0.2%)	(0.4%)	0	0	(410,000)	(0.2%)	(0.4%)
328.00 Wildlife Resources Agency	61,418,000	435,400	0	0.0%	0.0%	0	0	0	0.0%	0.0%
329.00 Correction	1,043,230,900	336,432,200	0	0.0%	0.0%	0	0	0	0.0%	0.0%
330.00 Economic and Community Development	51,726,700	26,325,800	(50,000)	(0.1%)	(0.2%)	0	0	(50,000)	(0.1%)	(0.2%)
331.00 Education (K-12)	5,226,468,000	195,647,300	(1,964,000)	(0.0%)	(1.0%)	0	0	(1,964,000)	(0.0%)	(1.0%)
332.00 Higher Education State-Admin. Programs	\$ 585,687,000	\$ 11,000,000	\$ (110,000)	(0.0%)	(1.0%)	\$ 0	\$ 0	\$ (110,000)	(0.0%)	(1.0%)
332.10 University of Tennessee System	635,999,700	0	0	0.0%	-	0	0	0	0.0%	-
332.60 State Univ. and Comm. College System	892,750,900	0	0	0.0%	-	0	0	0	0.0%	-
Sub-Total Higher Education	\$ 2,114,437,600	\$ 11,000,000	\$ (110,000)	(0.0%)	(1.0%)	\$ 0	\$ 0	\$ (110,000)	(0.0%)	(1.0%)
335.00 Commerce and Insurance	163,403,200	9,589,200	(53,900)	(0.0%)	(0.6%)	0	0	(53,900)	(0.0%)	(0.6%)
336.00 Financial Institutions	28,308,200	0	0	0.0%	-	0	(500,000)	(500,000)	(1.8%)	-
337.00 Labor and Workforce Development	47,964,200	22,902,900	(229,000)	(0.5%)	(1.0%)	0	0	(229,000)	(0.5%)	(1.0%)
339.00 Mental Health and Substance Abuse Svcs.	286,526,300	82,995,200	(235,000)	(0.1%)	(0.3%)	0	0	(235,000)	(0.1%)	(0.3%)
341.00 Military	19,509,000	15,509,000	(77,400)	(0.4%)	(0.5%)	0	0	(77,400)	(0.4%)	(0.5%)
343.00 Health	216,876,400	172,893,600	(1,103,700)	(0.5%)	(0.6%)	0	0	(1,103,700)	(0.5%)	(0.6%)
344.00 Intellectual and Developmental Disabilities	25,626,800	24,427,300	0	0.0%	0.0%	0	0	0	0.0%	0.0%
345.00 Human Services	199,580,600	110,386,600	(1,103,900)	(0.6%)	(1.0%)	0	0	(1,103,900)	(0.6%)	(1.0%)
347.00 Revenue	91,485,400	77,745,000	(6,217,100)	(6.8%)	(8.0%)	0	0	(6,217,100)	(6.8%)	(8.0%)
348.00 Tennessee Bureau of Investigation	54,336,600	49,745,000	0	0.0%	0.0%	0	0	0	0.0%	0.0%
349.00 Safety	172,551,800	171,709,700	(30,500)	(0.0%)	(0.0%)	0	0	(30,500)	(0.0%)	(0.0%)
350.00 Strategic Health-Care Programs	61,559,200	61,559,200	(5,417,900)	(8.8%)	(8.8%)	(5,325,500)	0	(10,743,400)	(17.5%)	(17.5%)
351.00 Miscellaneous Appropriations	228,541,250	0	0	0.0%	-	0	0	0	0.0%	-
352.00 Other Post-Employment Benefits Liability	72,177,800	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	354,942,800	115,279,500	(1,831,400)	(0.5%)	(1.6%)	0	0	(1,831,400)	(0.5%)	(1.6%)
<b>Sub-Total Executive</b>	<b>\$ 14,293,414,350</b>	<b>\$ 5,067,508,400</b>	<b>\$ (91,520,000)</b>	<b>(0.6%)</b>	<b>(1.8%)</b>	<b>\$ (5,325,500)</b>	<b>\$ (200,000)</b>	<b>\$ (97,045,500)</b>	<b>(0.7%)</b>	<b>(1.9%)</b>
<b>Total</b>	<b>\$ 14,858,872,050</b>	<b>\$ 5,428,379,900</b>	<b>\$ (91,520,000)</b>	<b>(0.6%)</b>	<b>(1.7%)</b>	<b>\$ (5,325,500)</b>	<b>\$ (200,000)</b>	<b>\$ (97,045,500)</b>	<b>(0.7%)</b>	<b>(1.8%)</b>



# Base Budget Reductions





## Base Budget Reductions By Department Fiscal Year 2020-2021

Department	State Appropriation							Positions		
	General Fund				Federal	Other	Total Reduction	FT	PT	S
	Recurring	Non-Recurring	Dedicated	Total						
302.00 Court System	0	0	0	0	0	0	0	-2	0	0
303.00 Attorney General and Reporter	0	0	0	0	0	0	0	-5	0	0
304.00 District Attorneys General Conference	0	0	0	0	0	0	0	-13	0	0
309.00 Treasury Department	0	0	0	0	0	0	0	-15	0	0
316.12 Advisory Commission on Intergovernmental Relations	-1,900	0	0	-1,900	0	0	-1,900	0	0	0
317.00 Finance and Administration	-82,500	0	0	-82,500	0	-3,647,500	-3,730,000	-15	0	0
318.00 Finance and Administration, Division of TennCare	-72,159,500	0	0	-72,159,500	1,622,700	0	-70,536,800	-3	0	0
319.00 Human Resources	0	0	0	0	0	-130,700	-130,700	-3	0	0
321.00 General Services	-39,200	0	0	-39,200	0	-348,400	-387,600	0	0	0
325.00 Agriculture	-403,100	0	300,000	-103,100	89,100	0	-14,000	0	0	0
327.00 Environment and Conservation	-410,000	0	0	-410,000	0	-75,000	-485,000	-6	0	0
329.00 Correction	0	0	0	0	0	0	0	-35	0	0
330.00 Economic and Community Development	-50,000	0	0	-50,000	0	0	-50,000	0	0	0
331.00 Education (K-12)	-1,964,000	0	0	-1,964,000	0	0	-1,964,000	-26	0	0
332.00 Higher Education - State Administered Programs	-110,000	0	0	-110,000	0	0	-110,000	-3	0	0
Sub-Total Higher Education	<b>-110,000</b>	<b>0</b>	<b>0</b>	<b>-110,000</b>	<b>0</b>	<b>0</b>	<b>-110,000</b>	<b>-3</b>	<b>0</b>	<b>0</b>
335.00 Commerce and Insurance	-53,900	0	0	-53,900	0	3,400	-50,500	-9	0	0
336.00 Financial Institutions	0	0	-500,000	-500,000	0	0	-500,000	0	0	0
337.00 Labor and Workforce Development	-229,000	0	0	-229,000	0	0	-229,000	-11	0	0
339.00 Mental Health and Substance Abuse Services	-235,000	0	0	-235,000	0	0	-235,000	1	0	0
341.00 Military Department	-77,400	0	0	-77,400	0	0	-77,400	-7	0	0
343.00 Health	-1,103,700	0	0	-1,103,700	0	118,600	-985,100	-1	0	0
344.00 Intellectual and Developmental Disabilities	0	0	0	0	0	0	0	-17	0	0
345.00 Human Services	-1,103,900	0	0	-1,103,900	0	0	-1,103,900	0	0	0
347.00 Revenue	-6,217,100	0	0	-6,217,100	0	0	-6,217,100	0	0	0
349.00 Safety	-30,500	0	0	-30,500	0	0	-30,500	0	0	0
350.00 Finance and Administration, Strategic Health-Care Programs	-5,417,900	-5,325,500	0	-10,743,400	-9,256,600	0	-20,000,000	0	0	0
359.00 Children's Services	-1,831,400	0	0	-1,831,400	676,400	0	-1,155,000	-21	0	0
<b>Total</b>	<b>-91,520,000</b>	<b>-5,325,500</b>	<b>-200,000</b>	<b>-97,045,500</b>	<b>-6,868,400</b>	<b>-4,079,600</b>	<b>-107,993,500</b>	<b>-191</b>	<b>0</b>	<b>0</b>



## Base Budget Reductions By Program Fiscal Year 2020-2021

Program	State Appropriation							Positions		
	General Fund				Federal	Other	Total Reduction	FT	PT	S
	Recurring	Non-Recurring	Dedicated	Total						
<b>302.00 Court System</b>										
302.01 Appellate and Trial Courts	0	0	0	0	0	0	0	-1	0	0
302.05 Supreme Court Buildings	0	0	0	0	0	0	0	-1	0	0
<b>Sub-Total Court System</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>303.00 Attorney General and Reporter</b>										
303.01 Attorney General and Reporter	0	0	0	0	0	0	0	-5	0	0
<b>Sub-Total Attorney General and Reporter</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-5</b>	<b>0</b>	<b>0</b>
<b>304.00 District Attorneys General Conference</b>										
304.01 District Attorneys General	0	0	0	0	0	0	0	-12	0	0
304.15 IV-D Child Support Enforcement	0	0	0	0	0	0	0	-1	0	0
<b>Sub-Total District Attorneys General Conference</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-13</b>	<b>0</b>	<b>0</b>
<b>309.00 Treasury Department</b>										
309.01 Treasury Department	0	0	0	0	0	0	0	-15	0	0
<b>Sub-Total Treasury Department</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-15</b>	<b>0</b>	<b>0</b>
<b>316.12 Advisory Commission on Intergovernmental Relations</b>										
316.12 Advisory Commission on Intergovernmental Relations	-1,900	0	0	-1,900	0	0	-1,900	0	0	0
<b>Sub-Total Advisory Commission on Intergovernmental Relations</b>	<b>-1,900</b>	<b>0</b>	<b>0</b>	<b>-1,900</b>	<b>0</b>	<b>0</b>	<b>-1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>317.00 Finance and Administration</b>										
317.01 Division of Administration	-29,300	0	0	-29,300	0	-199,300	-228,600	0	0	0
317.02 Division of Budget	-53,200	0	0	-53,200	0	0	-53,200	0	0	0
317.03 Strategic Technology Solutions (STS) Operations	0	0	0	0	0	-3,061,100	-3,061,100	0	0	0
317.04 Benefits Administration	0	0	0	0	0	-131,500	-131,500	-2	0	0
317.05 Division of Accounts	0	0	0	0	0	0	0	-6	0	0
317.11 Volunteer Tennessee	0	0	0	0	0	0	0	-1	0	0
317.12 Office of Inspector General	0	0	0	0	0	-255,600	-255,600	-1	0	0
317.17 Enterprise Resource Planning	0	0	0	0	0	0	0	-3	0	0
317.20 Business Solutions Delivery	0	0	0	0	0	0	0	-2	0	0
<b>Sub-Total Finance and Administration</b>	<b>-82,500</b>	<b>0</b>	<b>0</b>	<b>-82,500</b>	<b>0</b>	<b>-3,647,500</b>	<b>-3,730,000</b>	<b>-15</b>	<b>0</b>	<b>0</b>
<b>318.00 Finance and Administration, Division of TennCare</b>										
318.65 TennCare Administration	203,400	0	0	203,400	203,500	0	406,900	-3	0	0
318.66 TennCare Medical Services	-39,230,400	0	0	-39,230,400	31,230,400	0	-8,000,000	0	0	0
318.70 Supplemental Payments	-400,700	0	0	-400,700	400,700	0	0	0	0	0
318.71 Intellectual Disabilities Services	-13,489,600	0	0	-13,489,600	-12,654,100	0	-26,143,700	0	0	0
318.72 Medicare Services	-19,242,200	0	0	-19,242,200	-17,557,800	0	-36,800,000	0	0	0
<b>Sub-Total Finance and Administration, Division of TennCare</b>	<b>-72,159,500</b>	<b>0</b>	<b>0</b>	<b>-72,159,500</b>	<b>1,622,700</b>	<b>0</b>	<b>-70,536,800</b>	<b>-3</b>	<b>0</b>	<b>0</b>

## Base Budget Reductions By Program Fiscal Year 2020-2021

Program	State Appropriation							Positions		
	General Fund				Federal	Other	Total Reduction	FT	PT	S
	Recurring	Non-Recurring	Dedicated	Total						
<b>319.00 Human Resources</b>										
319.02 Strategic Learning Solutions	0	0	0	0	0	-56,700	-56,700	-1	0	0
319.03 HR Management Services	0	0	0	0	0	-37,000	-37,000	-1	0	0
319.05 Office of the General Counsel	0	0	0	0	0	-37,000	-37,000	-1	0	0
<b>Sub-Total Human Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-130,700</b>	<b>-130,700</b>	<b>-3</b>	<b>0</b>	<b>0</b>
<b>321.00 General Services</b>										
321.02 Postal Services	0	0	0	0	0	-97,300	-97,300	0	0	0
321.07 Real Estate Asset Management	-39,200	0	0	-39,200	0	0	-39,200	0	0	0
321.09 Printing and Media Services	0	0	0	0	0	-251,100	-251,100	0	0	0
<b>Sub-Total General Services</b>	<b>-39,200</b>	<b>0</b>	<b>0</b>	<b>-39,200</b>	<b>0</b>	<b>-348,400</b>	<b>-387,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>325.00 Agriculture</b>										
325.05 Consumer and Industry Services	-300,000	0	300,000	0	0	0	0	0	0	0
325.10 Forestry Operations	-103,100	0	0	-103,100	89,100	0	-14,000	0	0	0
<b>Sub-Total Agriculture</b>	<b>-403,100</b>	<b>0</b>	<b>300,000</b>	<b>-103,100</b>	<b>89,100</b>	<b>0</b>	<b>-14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>327.00 Environment and Conservation</b>										
327.01 Administrative Services	-350,000	0	0	-350,000	0	0	-350,000	0	0	0
327.12 Tennessee State Parks	0	0	0	0	0	0	0	-5	0	0
327.34 Division of Water Resources	-30,000	0	0	-30,000	0	-75,000	-105,000	0	0	0
327.36 DOE Oversight	0	0	0	0	0	0	0	-1	0	0
327.45 Office of Sustainable Practices	-30,000	0	0	-30,000	0	0	-30,000	0	0	0
<b>Sub-Total Environment and Conservation</b>	<b>-410,000</b>	<b>0</b>	<b>0</b>	<b>-410,000</b>	<b>0</b>	<b>-75,000</b>	<b>-485,000</b>	<b>-6</b>	<b>0</b>	<b>0</b>
<b>329.00 Correction</b>										
329.46 Lois M. DeBerry Special Needs Facility	0	0	0	0	0	0	0	-35	0	0
<b>Sub-Total Correction</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-35</b>	<b>0</b>	<b>0</b>
<b>330.00 Economic and Community Development</b>										
330.07 Community and Rural Development	-50,000	0	0	-50,000	0	0	-50,000	0	0	0
<b>Sub-Total Economic and Community Development</b>	<b>-50,000</b>	<b>0</b>	<b>0</b>	<b>-50,000</b>	<b>0</b>	<b>0</b>	<b>-50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>331.00 Education (K-12)</b>										
331.05 Academic Offices	-1,964,000	0	0	-1,964,000	0	0	-1,964,000	0	0	0
331.36 Special Education Services	0	0	0	0	0	0	0	-1	0	0
331.55 Achievement School District	0	0	0	0	0	0	0	-22	0	0
331.91 Tennessee School for the Blind	0	0	0	0	0	0	0	-1	0	0
331.93 West Tennessee School for the Deaf	0	0	0	0	0	0	0	-2	0	0
<b>Sub-Total Education (K-12)</b>	<b>-1,964,000</b>	<b>0</b>	<b>0</b>	<b>-1,964,000</b>	<b>0</b>	<b>0</b>	<b>-1,964,000</b>	<b>-26</b>	<b>0</b>	<b>0</b>

## Base Budget Reductions By Program Fiscal Year 2020-2021

Program	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>										
332.01 Tennessee Higher Education Commission	-55,000	0	0	-55,000	0	0	-55,000	-3	0	0
332.05 Tennessee Student Assistance Corporation	-55,000	0	0	-55,000	0	0	-55,000	0	0	0
<b>Sub-Total Higher Education - State Administered Programs</b>	<b>-110,000</b>	<b>0</b>	<b>0</b>	<b>-110,000</b>	<b>0</b>	<b>0</b>	<b>-110,000</b>	<b>-3</b>	<b>0</b>	<b>0</b>
<b>Sub-Total Higher Education</b>	<b>-110,000</b>	<b>0</b>	<b>0</b>	<b>-110,000</b>	<b>0</b>	<b>0</b>	<b>-110,000</b>	<b>-3</b>	<b>0</b>	<b>0</b>
<b>335.00 Commerce and Insurance</b>										
335.01 Administration	0	0	0	0	0	0	0	-4	0	0
335.02 Insurance	-23,800	0	0	-23,800	0	0	-23,800	0	0	0
335.04 TennCare Oversight	0	0	0	0	0	-26,700	-26,700	-1	0	0
335.05 Securities	0	0	0	0	0	0	0	-1	0	0
335.07 Fire Service and Codes Enforcement Academy	-30,100	0	0	-30,100	0	30,100	0	0	0	0
335.08 911 Emergency Communications Fund	0	0	0	0	0	0	0	-1	0	0
335.10 Regulatory Boards	0	0	0	0	0	0	0	-2	0	0
<b>Sub-Total Commerce and Insurance</b>	<b>-53,900</b>	<b>0</b>	<b>0</b>	<b>-53,900</b>	<b>0</b>	<b>3,400</b>	<b>-50,500</b>	<b>-9</b>	<b>0</b>	<b>0</b>
<b>336.00 Financial Institutions</b>										
336.00 Financial Institutions	0	0	-500,000	-500,000	0	0	-500,000	0	0	0
<b>Sub-Total Financial Institutions</b>	<b>0</b>	<b>0</b>	<b>-500,000</b>	<b>-500,000</b>	<b>0</b>	<b>0</b>	<b>-500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>337.00 Labor and Workforce Development</b>										
337.03 Workers' Compensation	0	0	0	0	0	0	0	-2	0	0
337.09 Adult Basic Education	-229,000	0	0	-229,000	0	0	-229,000	0	0	0
337.10 Workforce Services	0	0	0	0	0	0	0	-8	0	0
337.15 Workers' Compensation Employee Misclassification	0	0	0	0	0	0	0	-1	0	0
<b>Sub-Total Labor and Workforce Development</b>	<b>-229,000</b>	<b>0</b>	<b>0</b>	<b>-229,000</b>	<b>0</b>	<b>0</b>	<b>-229,000</b>	<b>-11</b>	<b>0</b>	<b>0</b>
<b>339.00 Mental Health and Substance Abuse Services</b>										
339.01 Administrative Services Division	-95,000	0	0	-95,000	0	0	-95,000	1	0	0
339.08 Community Mental Health Services	-75,000	0	0	-75,000	0	0	-75,000	0	0	0
339.11 Middle Tennessee Mental Health Institute	-16,300	0	0	-16,300	0	0	-16,300	0	0	0
339.12 Western Mental Health Institute	-16,200	0	0	-16,200	0	0	-16,200	0	0	0
339.16 Moccasin Bend Mental Health Institute	-16,300	0	0	-16,300	0	0	-16,300	0	0	0
339.17 Memphis Mental Health Institute	-16,200	0	0	-16,200	0	0	-16,200	0	0	0
<b>Sub-Total Mental Health and Substance Abuse Services</b>	<b>-235,000</b>	<b>0</b>	<b>0</b>	<b>-235,000</b>	<b>0</b>	<b>0</b>	<b>-235,000</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>341.00 Military Department</b>										
341.02 Army National Guard	-38,700	0	0	-38,700	0	0	-38,700	-1	0	0
341.03 Air National Guard	-38,700	0	0	-38,700	0	0	-38,700	-3	0	0
341.04 Tennessee Emergency Management Agency	0	0	0	0	0	0	0	-2	0	0

## Base Budget Reductions By Program Fiscal Year 2020-2021

Program	State Appropriation							Positions		
	General Fund				Federal	Other	Total Reduction	FT	PT	S
	Recurring	Non-Recurring	Dedicated	Total						
341.12 Youth Challenge Program	0	0	0	0	0	0	0	-1	0	0
<b>Sub-Total Military Department</b>	<b>-77,400</b>	<b>0</b>	<b>0</b>	<b>-77,400</b>	<b>0</b>	<b>0</b>	<b>-77,400</b>	<b>-7</b>	<b>0</b>	<b>0</b>
<b>343.00 Health</b>										
343.05 Health Licensure and Regulation	-118,600	0	0	-118,600	0	118,600	0	0	0	0
343.08 Laboratory Services	-126,500	0	0	-126,500	0	0	-126,500	0	0	0
343.39 Environmental Health	-65,700	0	0	-65,700	0	0	-65,700	0	0	0
343.47 Family Health and Wellness	-204,600	0	0	-204,600	0	0	-204,600	0	0	0
343.49 Communicable and Environmental Disease and Emergency Preparedness	-345,700	0	0	-345,700	0	0	-345,700	0	0	0
343.60 Health Services	-242,600	0	0	-242,600	0	0	-242,600	-1	0	0
<b>Sub-Total Health</b>	<b>-1,103,700</b>	<b>0</b>	<b>0</b>	<b>-1,103,700</b>	<b>0</b>	<b>118,600</b>	<b>-985,100</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>344.00 Intellectual and Developmental Disabilities</b>										
344.01 Intellectual Disabilities Services Administration	0	0	0	0	0	0	0	-5	0	0
344.20 West Tennessee Regional Office	0	0	0	0	0	0	0	-3	0	0
344.22 East Tennessee Regional Office	0	0	0	0	0	0	0	-1	0	0
344.40 West Tennessee Community Homes	0	0	0	0	0	0	0	-2	0	0
344.41 Middle Tennessee Community Homes	0	0	0	0	0	0	0	-6	0	0
<b>Sub-Total Intellectual and Developmental Disabilities</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-17</b>	<b>0</b>	<b>0</b>
<b>345.00 Human Services</b>										
345.30 Family Assistance Services	-1,103,900	0	0	-1,103,900	0	0	-1,103,900	0	0	0
<b>Sub-Total Human Services</b>	<b>-1,103,900</b>	<b>0</b>	<b>0</b>	<b>-1,103,900</b>	<b>0</b>	<b>0</b>	<b>-1,103,900</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>347.00 Revenue</b>										
347.01 Administration Division	-5,882,100	0	0	-5,882,100	0	0	-5,882,100	0	0	0
347.14 Audit Division	-335,000	0	0	-335,000	0	0	-335,000	0	0	0
<b>Sub-Total Revenue</b>	<b>-6,217,100</b>	<b>0</b>	<b>0</b>	<b>-6,217,100</b>	<b>0</b>	<b>0</b>	<b>-6,217,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>349.00 Safety</b>										
349.15 Office of Homeland Security	-30,500	0	0	-30,500	0	0	-30,500	0	0	0
<b>Sub-Total Safety</b>	<b>-30,500</b>	<b>0</b>	<b>0</b>	<b>-30,500</b>	<b>0</b>	<b>0</b>	<b>-30,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>350.00 Finance and Administration, Strategic Health-Care Programs</b>										
350.50 CoverKids	-5,417,900	-5,325,500	0	-10,743,400	-9,256,600	0	-20,000,000	0	0	0
<b>Sub-Total Finance and Administration, Strategic Health-Care Programs</b>	<b>-5,417,900</b>	<b>-5,325,500</b>	<b>0</b>	<b>-10,743,400</b>	<b>-9,256,600</b>	<b>0</b>	<b>-20,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>359.00 Children's Services</b>										
359.10 Administration	-300,000	0	0	-300,000	0	0	-300,000	-7	0	0
359.20 Family Support Services	-855,000	0	0	-855,000	0	0	-855,000	0	0	0

## Base Budget Reductions By Program Fiscal Year 2020-2021

Program	State Appropriation							Positions		
	General Fund				Federal	Other	Total Reduction	FT	PT	S
	Recurring	Non-Recurring	Dedicated	Total						
359.30 Custody Services	-260,600	0	0	-260,600	260,600	0	0	0	0	0
359.40 Adoption Services	-415,800	0	0	-415,800	415,800	0	0	0	0	0
359.50 Child and Family Management	0	0	0	0	0	0	0	-14	0	0
<b>Sub-Total Children's Services</b>	<b>-1,831,400</b>	<b>0</b>	<b>0</b>	<b>-1,831,400</b>	<b>676,400</b>	<b>0</b>	<b>-1,155,000</b>	<b>-21</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>-91,520,000</b>	<b>-5,325,500</b>	<b>-200,000</b>	<b>-97,045,500</b>	<b>-6,868,400</b>	<b>-4,079,600</b>	<b>-107,993,500</b>	<b>-191</b>	<b>0</b>	<b>0</b>



## Base Budget Reductions Detail Fiscal Year 2020-2021

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund				Federal	Other		FT	PT	S
		Recurring	Non- Recurring	Dedicated	Total						
<b>302.00 - Court System</b>											
<b>Base Budget Reduction</b>											
<b>1 Long-Term Vacant Positions</b>											
Eliminate long-term vacant positions.											
302.01	Appellate and Trial Courts	0	0	0	0	0	0	0	-1	0	0
302.05	Supreme Court Buildings	0	0	0	0	0	0	0	-1	0	0
	Sub-Total Long-Term Vacant Positions	0	0	0	0	0	0	0	-2	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>0</b>	<b>0</b>	<b>-2</b>	<b>0</b>	<b>0</b>
	<b>Sub-Total Court System</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 2020-2021

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund				Federal	Other		FT	PT	S
		Recurring	Non- Recurring	Dedicated	Total						
<b>303.00 - Attorney General and Reporter</b>											
Base Budget Reduction											
<b>1 Long-Term Vacant Positions</b>											
Eliminate long-term vacant positions.											
303.01	Attorney General and Reporter	0	0	0	0	0	0	0	-5	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>0</b>	<b>0</b>	<b>-5</b>	<b>0</b>	<b>0</b>
<b>Sub-Total Attorney General and Reporter</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-5</b>	<b>0</b>	<b>0</b>

## Base Budget Reductions Detail Fiscal Year 2020-2021

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund				Federal	Other		FT	PT	S
		Recurring	Non- Recurring	Dedicated	Total						
<b>304.00 - District Attorneys General Conference</b>											
<b>Base Budget Reduction</b>											
<b>1 Long-Term Vacant Positions</b>											
Eliminate long-term vacant positions.											
304.01	District Attorneys General	0	0	0	0	0	0	0	-12	0	0
304.15	IV-D Child Support Enforcement	0	0	0	0	0	0	0	-1	0	0
	Sub-Total Long-Term Vacant Positions	0	0	0	0	0	0	0	-13	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>0</b>	<b>0</b>	<b>-13</b>	<b>0</b>	<b>0</b>
	<b>Sub-Total District Attorneys General Conference</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-13</b>	<b>0</b>	<b>0</b>

## Base Budget Reductions Detail Fiscal Year 2020-2021

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund				Federal	Other		FT	PT	S
		Recurring	Non- Recurring	Dedicated	Total						
<b>309.00 - Treasury Department</b>											
Base Budget Reduction											
<b>1 Reduction of Non-Investment Positions</b>											
Recognize the abolishment of fifteen (15) full-time vacant positions.											
309.01	Treasury Department	0	0	0	0	0	0	0	-15	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>0</b>	<b>0</b>	<b>-15</b>	<b>0</b>	<b>0</b>
<b>Sub-Total Treasury Department</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-15</b>	<b>0</b>	<b>0</b>

## Base Budget Reductions Detail Fiscal Year 2020-2021

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 Reduce Payroll Expenditures</b>											
Reduce payroll expenditures.											
	316.12 Advisory Commission on Intergovernmental Relations	-1,900	0	0	-1,900	0	0	-1,900	0	0	0
<b>Sub-Total Base Budget Reduction</b>		<b>-1,900</b>	<b>0</b>	<b>0</b>	<b>-1,900</b>	<b>0</b>	<b>0</b>	<b>-1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sub-Total Advisory Commission on Intergovernmental Relations</b>		<b>-1,900</b>	<b>0</b>	<b>0</b>	<b>-1,900</b>	<b>0</b>	<b>0</b>	<b>-1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Base Budget Reductions Detail Fiscal Year 2020-2021

Red. Nbr	Description	State Appropriation							Positions		
		General Fund				Federal	Other	Total Reduction	FT	PT	S
		Recurring	Non- Recurring	Dedicated	Total						
<b>317.00 - Finance and Administration</b>											
<b>Base Budget Reduction</b>											
<b>1 Mainframe</b>											
Reduce operational expenditures related to the operation of the mainframe.											
317.03	Strategic Technology Solutions (STS) Operations	0	0	0	0	0	-3,061,100	-3,061,100	0	0	0
<b>2 Payroll and Operational Expenditures</b>											
Reduce payroll and operational expenditures related to the Divisions of Administration and Budget, Benefits Administration, and the Office of Inspector General.											
317.01	Division of Administration	-29,300	0	0	-29,300	0	-199,300	-228,600	0	0	0
317.02	Division of Budget	-53,200	0	0	-53,200	0	0	-53,200	0	0	0
317.04	Benefits Administration	0	0	0	0	0	-131,500	-131,500	0	0	0
317.12	Office of Inspector General	0	0	0	0	0	-255,600	-255,600	0	0	0
Sub-Total Payroll and Operational Expenditures		-82,500	0	0	-82,500	0	-586,400	-668,900	0	0	0
<b>3 Long-Term Vacant Positions</b>											
Eliminate long-term vacant positions.											
317.04	Benefits Administration	0	0	0	0	0	0	0	-2	0	0
317.05	Division of Accounts	0	0	0	0	0	0	0	-6	0	0
317.11	Volunteer Tennessee	0	0	0	0	0	0	0	-1	0	0
317.12	Office of Inspector General	0	0	0	0	0	0	0	-1	0	0
317.17	Enterprise Resource Planning	0	0	0	0	0	0	0	-3	0	0
317.20	Business Solutions Delivery	0	0	0	0	0	0	0	-2	0	0
Sub-Total Long-Term Vacant Positions		0	0	0	0	0	0	0	-15	0	0
<b>Sub-Total Base Budget Reduction</b>		<b>-82,500</b>	<b>0</b>	<b>0</b>	<b>-82,500</b>	<b>0</b>	<b>-3,647,500</b>	<b>-3,730,000</b>	<b>-15</b>	<b>0</b>	<b>0</b>
<b>Sub-Total Finance and Administration</b>		<b>-82,500</b>	<b>0</b>	<b>0</b>	<b>-82,500</b>	<b>0</b>	<b>-3,647,500</b>	<b>-3,730,000</b>	<b>-15</b>	<b>0</b>	<b>0</b>

## Base Budget Reductions Detail Fiscal Year 2020-2021

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>											
<b>Base Budget Reduction</b>											
<b>1</b>	<b>Medicare Cost Sharing Savings</b>	Reduce the Medicare Cost Sharing program to better align with actual expenditures.									
318.72	Medicare Services	-10,577,800	0	0	-10,577,800	-20,422,200	0	-31,000,000	0	0	0
<b>2</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	-5,800,000	0	0	-5,800,000	0	0	-5,800,000	0	0	0
<b>3</b>	<b>Waste, Fraud, and Abuse</b>	Recognize savings related to limiting overutilization and reducing waste, fraud and abuse.									
318.66	TennCare Medical Services	-1,023,700	0	0	-1,023,700	-1,976,300	0	-3,000,000	0	0	0
<b>4</b>	<b>Delivery System Reform</b>	Reduce costs through implementation of the episodes of care delivery system reform initiative.									
318.66	TennCare Medical Services	-682,400	0	0	-682,400	-1,317,600	0	-2,000,000	0	0	0
<b>5</b>	<b>Estate Recovery Recoupments</b>	Recognize savings due to an increase in estate recovery recoupments with the establishment of four additional staff positions.									
318.65	TennCare Administration	203,400	0	0	203,400	203,500	0	406,900	4	0	0
318.66	TennCare Medical Services	-1,023,700	0	0	-1,023,700	-1,976,300	0	-3,000,000	0	0	0
	Sub-Total Estate Recovery Recoupments	-820,300	0	0	-820,300	-1,772,800	0	-2,593,100	4	0	0
<b>6</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	-8,737,300	0	0	-8,737,300	-16,868,800	0	-25,606,100	0	0	0
<b>7</b>	<b>Intellectual and Developmental Disabilities - Waiver Utilization</b>	Reduce waiver services funding based on current utilization trends. This will not impact services being provided.									
318.71	Intellectual Disabilities Services	-183,400	0	0	-183,400	-354,200	0	-537,600	0	0	0
<b>8</b>	<b>Federal Medical Assistance Percentage (FMAP) Change</b>	Recognize an increase in the FMAP rate, which will result in a decrease in the state match for associated expenditures.									
318.66	TennCare Medical Services	-36,500,600	0	0	-36,500,600	36,500,600	0	0	0	0	0
318.70	Supplemental Payments	-400,700	0	0	-400,700	400,700	0	0	0	0	0
318.71	Intellectual Disabilities Services	-4,568,900	0	0	-4,568,900	4,568,900	0	0	0	0	0
318.72	Medicare Services	-2,864,400	0	0	-2,864,400	2,864,400	0	0	0	0	0
	Sub-Total Federal Medical Assistance Percentage (FMAP) Change	-44,334,600	0	0	-44,334,600	44,334,600	0	0	0	0	0

## Base Budget Reductions Detail Fiscal Year 2020-2021

Red. Nbr	Description	State Appropriation						Positions			
		General Fund				Federal	Other	Total Reduction	FT	PT	S
		Recurring	Non- Recurring	Dedicated	Total						
<b>9</b>	<b>Long-Term Vacant Positions</b>										
	Eliminate long-term vacant positions.										
	318.65 TennCare Administration	0	0	0	0	0	0	0	-7	0	0
	<b>Sub-Total Base Budget Reduction</b>	<b>-72,159,500</b>	<b>0</b>	<b>0</b>	<b>-72,159,500</b>	<b>1,622,700</b>	<b>0</b>	<b>-70,536,800</b>	<b>-3</b>	<b>0</b>	<b>0</b>
	<b>Sub-Total Finance and Administration, Division of TennCare</b>	<b>-72,159,500</b>	<b>0</b>	<b>0</b>	<b>-72,159,500</b>	<b>1,622,700</b>	<b>0</b>	<b>-70,536,800</b>	<b>-3</b>	<b>0</b>	<b>0</b>

## Base Budget Reductions Detail Fiscal Year 2020-2021

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>											
<b>Base Budget Reduction</b>											
<b>1 Vacant Positions</b>											
Abolish three vacant positions.											
319.02	Strategic Learning Solutions	0	0	0	0	0	-56,700	-56,700	-1	0	0
319.03	HR Management Services	0	0	0	0	0	-37,000	-37,000	-1	0	0
319.05	Office of the General Counsel	0	0	0	0	0	-37,000	-37,000	-1	0	0
	Sub-Total Vacant Positions	0	0	0	0	0	-130,700	-130,700	-3	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>-130,700</b>	<b>-130,700</b>	<b>-3</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>-130,700</b>	<b>-130,700</b>	<b>-3</b>	<b>0</b>	<b>0</b>

**Base Budget Reductions Detail  
Fiscal Year 2020-2021**

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund				Federal	Other		FT	PT	S
		Recurring	Non- Recurring	Dedicated	Total						
<b>321.00 - General Services</b>											
<b>Base Budget Reduction</b>											
<b>1 Operational Expenditures</b>											
Recognize efficiencies in the consolidation of printing and postal services.											
321.02	Postal Services	0	0	0	0	0	-97,300	-97,300	0	0	0
321.09	Printing and Media Services	0	0	0	0	0	-251,100	-251,100	0	0	0
	Sub-Total Operational Expenditures	0	0	0	0	0	-348,400	-348,400	0	0	0
<b>2 Operational Expenditures</b>											
Reduce operational expenditures related to Real Estate Asset Management (STREAM).											
321.07	Real Estate Asset Management	-39,200	0	0	-39,200	0	0	-39,200	0	0	0
	<b>Sub-Total Base Budget Reduction</b>	<b>-39,200</b>	<b>0</b>	<b>0</b>	<b>-39,200</b>	<b>0</b>	<b>-348,400</b>	<b>-387,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Sub-Total General Services</b>	<b>-39,200</b>	<b>0</b>	<b>0</b>	<b>-39,200</b>	<b>0</b>	<b>-348,400</b>	<b>-387,600</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Base Budget Reductions Detail  
Fiscal Year 2020-2021**

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>											
<b>Base Budget Reduction</b>											
<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	-300,000	0	300,000	0	0	0	0	0	0	0
<b>2</b>	<b>Fire and Forest Health Federal Revenue</b>	Replace general fund appropriations with increased federal revenue.									
325.10	Forestry Operations	-89,100	0	0	-89,100	89,100	0	0	0	0	0
<b>3</b>	<b>Reduce Operational Expenditures</b>	Reduce operational expenditures as a result of alternative workspace solutions.									
325.10	Forestry Operations	-14,000	0	0	-14,000	0	0	-14,000	0	0	0
<b>Sub-Total Base Budget Reduction</b>		<b>-403,100</b>	<b>0</b>	<b>300,000</b>	<b>-103,100</b>	<b>89,100</b>	<b>0</b>	<b>-14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sub-Total Agriculture</b>		<b>-403,100</b>	<b>0</b>	<b>300,000</b>	<b>-103,100</b>	<b>89,100</b>	<b>0</b>	<b>-14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Base Budget Reductions Detail Fiscal Year 2020-2021

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund				Federal	Other		FT	PT	S
		Recurring	Non- Recurring	Dedicated	Total						
<b>327.00 - Environment and Conservation</b>											
<b>Base Budget Reduction</b>											
<b>1 Administrative Services</b>											
	Reduce operational funding to reflect actual expenditures.										
327.01	Administrative Services	-350,000	0	0	-350,000	0	0	-350,000	0	0	0
<b>2 Division of Water Resources</b>											
	Reduce contract expenditures within the Division of Water Resources.										
327.34	Division of Water Resources	-30,000	0	0	-30,000	0	-75,000	-105,000	0	0	0
<b>3 Office of Sustainable Practices</b>											
	Reduce grant expenditures within the Office of Sustainable Practices.										
327.45	Office of Sustainable Practices	-30,000	0	0	-30,000	0	0	-30,000	0	0	0
<b>4 Long-Term Vacant Positions</b>											
	Eliminate long-term vacant positions.										
327.12	Tennessee State Parks	0	0	0	0	0	0	0	-5	0	0
327.36	DOE Oversight	0	0	0	0	0	0	0	-1	0	0
	Sub-Total Long-Term Vacant Positions	0	0	0	0	0	0	0	-6	0	0
<b>Sub-Total Base Budget Reduction</b>		<b>-410,000</b>	<b>0</b>	<b>0</b>	<b>-410,000</b>	<b>0</b>	<b>-75,000</b>	<b>-485,000</b>	<b>-6</b>	<b>0</b>	<b>0</b>
<b>Sub-Total Environment and Conservation</b>		<b>-410,000</b>	<b>0</b>	<b>0</b>	<b>-410,000</b>	<b>0</b>	<b>-75,000</b>	<b>-485,000</b>	<b>-6</b>	<b>0</b>	<b>0</b>

## Base Budget Reductions Detail Fiscal Year 2020-2021

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund				Federal	Other		FT	PT	S
		Recurring	Non- Recurring	Dedicated	Total						
<b>329.00 - Correction</b>											
Base Budget Reduction											
<b>1 Long-Term Vacant Positions</b>											
Eliminate long-term vacant positions.											
329.46	Lois M. DeBerry Special Needs Facility	0	0	0	0	0	0	0	-35	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>0</b>	<b>0</b>	<b>-35</b>	<b>0</b>	<b>0</b>
<b>Sub-Total Correction</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-35</b>	<b>0</b>	<b>0</b>

## Base Budget Reductions Detail Fiscal Year 2020-2021

Red. Nbr	Description	State Appropriation						Positions			
		General Fund				Federal	Other	Total Reduction	FT	PT	S
		Recurring	Non- Recurring	Dedicated	Total						
<b>330.00 - Economic and Community Development</b>											
Base Budget Reduction											
<b>1 Community and Rural Development</b>											
Reduce sponsorship and regional grant funding.											
330.07	Community and Rural Development	-50,000	0	0	-50,000	0	0	-50,000	0	0	0
<b>Sub-Total Base Budget Reduction</b>		<b>-50,000</b>	<b>0</b>	<b>0</b>	<b>-50,000</b>	<b>0</b>	<b>0</b>	<b>-50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sub-Total Economic and Community Development</b>		<b>-50,000</b>	<b>0</b>	<b>0</b>	<b>-50,000</b>	<b>0</b>	<b>0</b>	<b>-50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Base Budget Reductions Detail Fiscal Year 2020-2021

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund				Federal	Other		FT	PT	S
		Recurring	Non- Recurring	Dedicated	Total						
<b>331.00 - Education (K-12)</b>											
<b>Base Budget Reduction</b>											
<b>1 Operational Savings</b>											
Reduce operational expenditures due to administrative efficiencies.											
331.05	Academic Offices	-1,964,000	0	0	-1,964,000	0	0	-1,964,000	0	0	0
<b>2 Long-Term Vacant Positions</b>											
Eliminate long-term vacant positions.											
331.36	Special Education Services	0	0	0	0	0	0	0	-1	0	0
331.55	Achievement School District	0	0	0	0	0	0	0	-22	0	0
331.91	Tennessee School for the Blind	0	0	0	0	0	0	0	-1	0	0
331.93	West Tennessee School for the Deaf	0	0	0	0	0	0	0	-2	0	0
Sub-Total Long-Term Vacant Positions		0	0	0	0	0	0	0	-26	0	0
<b>Sub-Total Base Budget Reduction</b>		<b>-1,964,000</b>	<b>0</b>	<b>0</b>	<b>-1,964,000</b>	<b>0</b>	<b>0</b>	<b>-1,964,000</b>	<b>-26</b>	<b>0</b>	<b>0</b>
<b>Sub-Total Education (K-12)</b>		<b>-1,964,000</b>	<b>0</b>	<b>0</b>	<b>-1,964,000</b>	<b>0</b>	<b>0</b>	<b>-1,964,000</b>	<b>-26</b>	<b>0</b>	<b>0</b>

## Base Budget Reductions Detail Fiscal Year 2020-2021

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund				Federal	Other		FT	PT	S
		Recurring	Non- Recurring	Dedicated	Total						
<b>332.00 - Higher Education - State Administered Programs</b>											
<b>Base Budget Reduction</b>											
<b>1 Travel Expenditures</b>											
Reduce travel expenditures in Tennessee Higher Education Commission (THEC) and Tennessee Student Assistance Corporation (TSAC) administration.											
332.01	Tennessee Higher Education Commission	-55,000	0	0	-55,000	0	0	-55,000	0	0	0
332.05	Tennessee Student Assistance Corporation	-55,000	0	0	-55,000	0	0	-55,000	0	0	0
Sub-Total Travel Expenditures		-110,000	0	0	-110,000	0	0	-110,000	0	0	0
<b>2 Vacant Positions</b>											
Reduce vacant positions in THEC administration.											
332.01	Tennessee Higher Education Commission	0	0	0	0	0	0	0	-3	0	0
<b>Sub-Total Base Budget Reduction</b>		<b>-110,000</b>	<b>0</b>	<b>0</b>	<b>-110,000</b>	<b>0</b>	<b>0</b>	<b>-110,000</b>	<b>-3</b>	<b>0</b>	<b>0</b>
<b>Sub-Total Higher Education - State Administered Programs</b>		<b>-110,000</b>	<b>0</b>	<b>0</b>	<b>-110,000</b>	<b>0</b>	<b>0</b>	<b>-110,000</b>	<b>-3</b>	<b>0</b>	<b>0</b>

## Base Budget Reductions Detail Fiscal Year 2020-2021

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund				Federal	Other		FT	PT	S
		Recurring	Non- Recurring	Dedicated	Total						
<b>335.00 - Commerce and Insurance</b>											
<b>Base Budget Reduction</b>											
<b>1 Insurance Division</b>											
	Reduce operational expenditures as a result of alternative workspace solutions.										
335.02	Insurance	-23,800	0	0	-23,800	0	0	-23,800	0	0	0
<b>2 TennCare Oversight</b>											
	Reduce operational expenditures as a result of alternative workspace solutions.										
335.04	TennCare Oversight	0	0	0	0	0	-26,700	-26,700	0	0	0
<b>3 Tennessee Fire Service and Codes Enforcement Academy</b>											
	Replace state appropriation with current services revenue from training fees.										
335.07	Fire Service and Codes Enforcement Academy	-30,100	0	0	-30,100	0	30,100	0	0	0	0
<b>4 Long-Term Vacant Positions</b>											
	Eliminate long-term vacant positions.										
335.01	Administration	0	0	0	0	0	0	0	-4	0	0
335.04	TennCare Oversight	0	0	0	0	0	0	0	-1	0	0
335.05	Securities	0	0	0	0	0	0	0	-1	0	0
335.08	911 Emergency Communications Fund	0	0	0	0	0	0	0	-1	0	0
335.10	Regulatory Boards	0	0	0	0	0	0	0	-2	0	0
	Sub-Total Long-Term Vacant Positions	0	0	0	0	0	0	0	-9	0	0
<b>Sub-Total Base Budget Reduction</b>		<b>-53,900</b>	<b>0</b>	<b>0</b>	<b>-53,900</b>	<b>0</b>	<b>3,400</b>	<b>-50,500</b>	<b>-9</b>	<b>0</b>	<b>0</b>
<b>Sub-Total Commerce and Insurance</b>		<b>-53,900</b>	<b>0</b>	<b>0</b>	<b>-53,900</b>	<b>0</b>	<b>3,400</b>	<b>-50,500</b>	<b>-9</b>	<b>0</b>	<b>0</b>

## Base Budget Reductions Detail Fiscal Year 2020-2021

Red. Nbr	Description	State Appropriation						Positions			
		General Fund				Federal	Other	Total Reduction	FT	PT	S
		Recurring	Non- Recurring	Dedicated	Total						
<b>336.00 - Financial Institutions</b>											
Base Budget Reduction											
<b>1 Operational Expenditures</b>											
Reduce operational expenditures to reflect efficiencies within the department.											
336.00	Financial Institutions	0	0	-500,000	-500,000	0	0	-500,000	0	0	0
<b>Sub-Total Base Budget Reduction</b>		<b>0</b>	<b>0</b>	<b>-500,000</b>	<b>-500,000</b>	<b>0</b>	<b>0</b>	<b>-500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sub-Total Financial Institutions</b>		<b>0</b>	<b>0</b>	<b>-500,000</b>	<b>-500,000</b>	<b>0</b>	<b>0</b>	<b>-500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Base Budget Reductions Detail Fiscal Year 2020-2021

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund				Federal	Other		FT	PT	S
		Recurring	Non- Recurring	Dedicated	Total						
<b>337.00 - Labor and Workforce Development</b>											
Base Budget Reduction											
<b>1 Adult Education</b>											
Reduce operational expenditures to better align with actual spending.											
337.09	Adult Basic Education	-229,000	0	0	-229,000	0	0	-229,000	0	0	0
<b>2 Long-Term Vacant Positions</b>											
Eliminate long-term vacant positions.											
337.03	Workers' Compensation	0	0	0	0	0	0	0	-2	0	0
337.10	Workforce Services	0	0	0	0	0	0	0	-8	0	0
337.15	Workers' Compensation Employee Misclassification	0	0	0	0	0	0	0	-1	0	0
Sub-Total Long-Term Vacant Positions		0	0	0	0	0	0	0	-11	0	0
<b>Sub-Total Base Budget Reduction</b>		<b>-229,000</b>	<b>0</b>	<b>0</b>	<b>-229,000</b>	<b>0</b>	<b>0</b>	<b>-229,000</b>	<b>-11</b>	<b>0</b>	<b>0</b>
<b>Sub-Total Labor and Workforce Development</b>		<b>-229,000</b>	<b>0</b>	<b>0</b>	<b>-229,000</b>	<b>0</b>	<b>0</b>	<b>-229,000</b>	<b>-11</b>	<b>0</b>	<b>0</b>

## Base Budget Reductions Detail Fiscal Year 2020-2021

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund				Federal	Other		FT	PT	S
		Recurring	Non- Recurring	Dedicated	Total						
<b>339.00 - Mental Health and Substance Abuse Services</b>											
Base Budget Reduction											
<b>1 Contractor Conversion</b>											
Convert an administrative contractor for mental health institute reimbursement to a state position.											
339.01	Administrative Services Division	0	0	0	0	0	0	0	1	0	0
339.11	Middle Tennessee Mental Health Institute	-16,300	0	0	-16,300	0	0	-16,300	0	0	0
339.12	Western Mental Health Institute	-16,200	0	0	-16,200	0	0	-16,200	0	0	0
339.16	Moccasin Bend Mental Health Institute	-16,300	0	0	-16,300	0	0	-16,300	0	0	0
339.17	Memphis Mental Health Institute	-16,200	0	0	-16,200	0	0	-16,200	0	0	0
Sub-Total Contractor Conversion		-65,000	0	0	-65,000	0	0	-65,000	1	0	0
<b>2 Administrative Services</b>											
Reduce operational expenditures in the central office.											
339.01	Administrative Services Division	-95,000	0	0	-95,000	0	0	-95,000	0	0	0
<b>3 Community Mental Health Services</b>											
Reduce program administration contract expenditures in Community Mental Health Services.											
339.08	Community Mental Health Services	-75,000	0	0	-75,000	0	0	-75,000	0	0	0
Sub-Total Base Budget Reduction		-235,000	0	0	-235,000	0	0	-235,000	1	0	0
<b>Sub-Total Mental Health and Substance Abuse Services</b>		<b>-235,000</b>	<b>0</b>	<b>0</b>	<b>-235,000</b>	<b>0</b>	<b>0</b>	<b>-235,000</b>	<b>1</b>	<b>0</b>	<b>0</b>

## Base Budget Reductions Detail Fiscal Year 2020-2021

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund				Federal	Other		FT	PT	S
		Recurring	Non- Recurring	Dedicated	Total						
<b>341.00 - Military Department</b>											
Base Budget Reduction											
<b>1 Operational Expenditures</b>											
Reduce operational expenditures in the Army National Guard and Air National Guard.											
	341.02 Army National Guard	-38,700	0	0	-38,700	0	0	-38,700	0	0	0
	341.03 Air National Guard	-38,700	0	0	-38,700	0	0	-38,700	0	0	0
	Sub-Total Operational Expenditures	-77,400	0	0	-77,400	0	0	-77,400	0	0	0
<b>2 Long-Term Vacant Positions</b>											
Eliminate long-term vacant positions.											
	341.02 Army National Guard	0	0	0	0	0	0	0	-1	0	0
	341.03 Air National Guard	0	0	0	0	0	0	0	-3	0	0
	341.04 Tennessee Emergency Management Agency	0	0	0	0	0	0	0	-2	0	0
	341.12 Youth Challenge Program	0	0	0	0	0	0	0	-1	0	0
	Sub-Total Long-Term Vacant Positions	0	0	0	0	0	0	0	-7	0	0
	<b>Sub-Total Base Budget Reduction</b>	<b>-77,400</b>	<b>0</b>	<b>0</b>	<b>-77,400</b>	<b>0</b>	<b>0</b>	<b>-77,400</b>	<b>-7</b>	<b>0</b>	<b>0</b>
	<b>Sub-Total Military Department</b>	<b>-77,400</b>	<b>0</b>	<b>0</b>	<b>-77,400</b>	<b>0</b>	<b>0</b>	<b>-77,400</b>	<b>-7</b>	<b>0</b>	<b>0</b>

## Base Budget Reductions Detail Fiscal Year 2020-2021

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 Other Revenue Offset for Health Licensure and Regulation</b>											
Reduce state funding in Health Licensure and Regulation and offset with additional current services revenue.											
343.05	Health Licensure and Regulation	-118,600	0	0	-118,600	0	118,600	0	0	0	0
<b>2 Family Health and Wellness</b>											
Reduce state funding in Family Health and Wellness in order to align with actual expenditures.											
343.47	Family Health and Wellness	-204,600	0	0	-204,600	0	0	-204,600	0	0	0
<b>3 Metro Health Department Revenue Collection Change</b>											
Reduce state funding to Environmental Health due to a change in revenue collection procedures. There is no reduction to services.											
343.39	Environmental Health	-65,700	0	0	-65,700	0	0	-65,700	0	0	0
<b>4 Reduce Operational Expenses in Laboratory Services</b>											
Reduce operational expenditures in Laboratory Services to actual expenditures.											
343.08	Laboratory Services	-126,500	0	0	-126,500	0	0	-126,500	0	0	0
<b>5 Reduce Operational Expenses in Communicable and Environmental Disease and Emergency Preparedness</b>											
Reduce operational expenditures in CEDEP to actual expenditures.											
343.49	Communicable and Environmental Disease and Emergency Preparedness	-345,700	0	0	-345,700	0	0	-345,700	0	0	0
<b>6 Reduce Operational Expenses in Community Health Services</b>											
Reduce operational expenditures in Community Health Services to actual expenditures.											
343.60	Health Services	-242,600	0	0	-242,600	0	0	-242,600	0	0	0
<b>7 Long-Term Vacant Position</b>											
Eliminate long-term vacant position.											
343.60	Health Services	0	0	0	0	0	0	0	-1	0	0
<b>Sub-Total Base Budget Reduction</b>		<b>-1,103,700</b>	<b>0</b>	<b>0</b>	<b>-1,103,700</b>	<b>0</b>	<b>118,600</b>	<b>-985,100</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Sub-Total Health</b>		<b>-1,103,700</b>	<b>0</b>	<b>0</b>	<b>-1,103,700</b>	<b>0</b>	<b>118,600</b>	<b>-985,100</b>	<b>-1</b>	<b>0</b>	<b>0</b>

## Base Budget Reductions Detail Fiscal Year 2020-2021

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>											
<b>Base Budget Reduction</b>											
<b>1 Long-Term Vacant Positions</b>											
Eliminate long-term vacant positions.											
344.01	Intellectual Disabilities Services Administration	0	0	0	0	0	0	0	-5	0	0
344.20	West Tennessee Regional Office	0	0	0	0	0	0	0	-3	0	0
344.22	East Tennessee Regional Office	0	0	0	0	0	0	0	-1	0	0
344.40	West Tennessee Community Homes	0	0	0	0	0	0	0	-2	0	0
344.41	Middle Tennessee Community Homes	0	0	0	0	0	0	0	-6	0	0
	Sub-Total Long-Term Vacant Positions	0	0	0	0	0	0	0	-17	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>0</b>	<b>0</b>	<b>-17</b>	<b>0</b>	<b>0</b>
	<b>Sub-Total Intellectual and Developmental Disabilities</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-17</b>	<b>0</b>	<b>0</b>

## Base Budget Reductions Detail Fiscal Year 2020-2021

Red. Nbr	Description	State Appropriation					Positions				
		General Fund			Federal	Other	Total Reduction	FT	PT	S	
		Recurring	Non- Recurring	Dedicated							Total
<b>345.00 - Human Services</b>											
Base Budget Reduction											
<b>1 Reduce Operational Expenditures in Family Assistance</b>											
Reduce state funding for third-party contractors in Family Assistance to align with actual caseload trends.											
345.30	Family Assistance Services	-1,103,900	0	0	-1,103,900	0	0	-1,103,900	0	0	0
<b>Sub-Total Base Budget Reduction</b>		<b>-1,103,900</b>	<b>0</b>	<b>0</b>	<b>-1,103,900</b>	<b>0</b>	<b>0</b>	<b>-1,103,900</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sub-Total Human Services</b>		<b>-1,103,900</b>	<b>0</b>	<b>0</b>	<b>-1,103,900</b>	<b>0</b>	<b>0</b>	<b>-1,103,900</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Base Budget Reductions Detail Fiscal Year 2020-2021

Red. Nbr	Description	State Appropriation						Positions			
		General Fund				Federal	Other	Total Reduction	FT	PT	S
		Recurring	Non- Recurring	Dedicated	Total						
<b>347.00 - Revenue</b>											
<b>Base Budget Reduction</b>											
<b>1 Operational Expenditures</b>											
Reduce operational expenditures as a result of efficiencies created by the new Tennessee Revenue Registration and Reporting (TR3) system.											
347.01	Administration Division	-5,882,100	0	0	-5,882,100	0	0	-5,882,100	0	0	0
347.14	Audit Division	-335,000	0	0	-335,000	0	0	-335,000	0	0	0
Sub-Total Operational Expenditures		-6,217,100	0	0	-6,217,100	0	0	-6,217,100	0	0	0
<b>Sub-Total Base Budget Reduction</b>		<b>-6,217,100</b>	<b>0</b>	<b>0</b>	<b>-6,217,100</b>	<b>0</b>	<b>0</b>	<b>-6,217,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sub-Total Revenue</b>		<b>-6,217,100</b>	<b>0</b>	<b>0</b>	<b>-6,217,100</b>	<b>0</b>	<b>0</b>	<b>-6,217,100</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Base Budget Reductions Detail Fiscal Year 2020-2021

Red. Nbr	Description	State Appropriation						Positions			
		General Fund				Federal	Other	Total Reduction	FT	PT	S
		Recurring	Non- Recurring	Dedicated	Total						
<b>349.00 - Safety</b>											
Base Budget Reduction											
<b>1 Operational Expenditures</b>											
Reduce operational expenditures in the Office of Homeland Security due to the reduction of professional service contracts.											
349.15	Office of Homeland Security	-30,500	0	0	-30,500	0	0	-30,500	0	0	0
<b>Sub-Total Base Budget Reduction</b>		<b>-30,500</b>	<b>0</b>	<b>0</b>	<b>-30,500</b>	<b>0</b>	<b>0</b>	<b>-30,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sub-Total Safety</b>		<b>-30,500</b>	<b>0</b>	<b>0</b>	<b>-30,500</b>	<b>0</b>	<b>0</b>	<b>-30,500</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Base Budget Reductions Detail Fiscal Year 2020-2021

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>											
<b>Base Budget Reduction</b>											
<b>1</b>	<b>CoverKids</b>	Reduce the CoverKids program to better align with actual expenditures.									
350.50	CoverKids	-4,742,600	0	0	-4,742,600	-15,257,400	0	-20,000,000	0	0	0
<b>2</b>	<b>FMAP Change</b>	Recognize an 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	-675,300	0	0	-675,300	675,300	0	0	0	0	0
<b>3</b>	<b>CoverKids Federal Match Non-Recurring</b>	Recognize state savings resulting from the last quarter of a non-recurring increase in the Federal Medical Assistance Percentage (FMAP) rate for the CoverKids program through September 30, 2020.									
350.50	CoverKids	0	-5,325,500	0	-5,325,500	5,325,500	0	0	0	0	0
<b>Sub-Total Base Budget Reduction</b>		<b>-5,417,900</b>	<b>-5,325,500</b>	<b>0</b>	<b>-10,743,400</b>	<b>-9,256,600</b>	<b>0</b>	<b>-20,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sub-Total Finance and Administration, Strategic Health-Care Programs</b>		<b>-5,417,900</b>	<b>-5,325,500</b>	<b>0</b>	<b>-10,743,400</b>	<b>-9,256,600</b>	<b>0</b>	<b>-20,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Base Budget Reductions Detail Fiscal Year 2020-2021

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>											
<b>Base Budget Reduction</b>											
<b>1 Administration</b>											
	Reduce underused administrative contracts.										
359.10	Administration	-300,000	0	0	-300,000	0	0	-300,000	0	0	0
<b>2 Family Support Services</b>											
	Reduce underused contracts in Family Support Services.										
359.20	Family Support Services	-855,000	0	0	-855,000	0	0	-855,000	0	0	0
<b>3 FMAP Change</b>											
	Recognize an 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	-260,600	0	0	-260,600	260,600	0	0	0	0	0
359.40	Adoption Services	-415,800	0	0	-415,800	415,800	0	0	0	0	0
	Sub-Total FMAP Change	-676,400	0	0	-676,400	676,400	0	0	0	0	0
<b>4 Long-Term Vacant Positions</b>											
	Eliminate long-term vacant positions.										
359.10	Administration	0	0	0	0	0	0	0	-7	0	0
359.50	Child and Family Management	0	0	0	0	0	0	0	-14	0	0
	Sub-Total Long-Term Vacant Positions	0	0	0	0	0	0	0	-21	0	0
	<b>Sub-Total Base Budget Reduction</b>	<b>-1,831,400</b>	<b>0</b>	<b>0</b>	<b>-1,831,400</b>	<b>676,400</b>	<b>0</b>	<b>-1,155,000</b>	<b>-21</b>	<b>0</b>	<b>0</b>
	<b>Sub-Total Children's Services</b>	<b>-1,831,400</b>	<b>0</b>	<b>0</b>	<b>-1,831,400</b>	<b>676,400</b>	<b>0</b>	<b>-1,155,000</b>	<b>-21</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>-91,520,000</b>	<b>-5,325,500</b>	<b>-200,000</b>	<b>-97,045,500</b>	<b>-6,868,400</b>	<b>-4,079,600</b>	<b>-107,993,500</b>	<b>-191</b>	<b>0</b>	<b>0</b>

State of Tennessee

# The Budget

## Fiscal Year 2020-2021

Bill Lee, Governor

**Department of Finance and Administration**

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Eugene Neubert, Deputy Commissioner

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