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STATE OF TENNESSEE



The Budget

FISCAL YEAR 2015-2016



**Volume 2:
Base Budget Reductions**

THE BUDGET
FISCAL YEAR 2015-2016
VOLUME 2: BASE BUDGET REDUCTIONS

TABLE OF CONTENTS

1. SUMMARY	7
2. BASE BUDGET REDUCTIONS	15

Volume 2: 2015-2016 Base Budget Reductions

Table of Contents

1. Summary

Introduction	9
Combining Statement of Recurring Preliminary Base Budget Adjustments and Recurring Base Budget Reductions, General Fund State Appropriations, Fiscal Year 2015-2016	10
Preliminary Base Budget Adjustments, Fiscal Year 2015-2016	11
Departmental Comparison of 2014-2015 Recurring Appropriations, 2015-2016 Discretionary Base, and 2015-2016 Base Budget Reductions (State Appropriation)	12

2. Base Budget Reductions, Fiscal Year 2015-2016

Base Budget Reductions by Department	17
Base Budget Reductions by Program	19
Base Budget Reductions Detail	25

1. Summary



Introduction

This supplement to the 2015-2016 Budget Document provides the detail of base budget changes required to balance the state budget. The proposal is comprised of specific agency program reductions (reduction plans) and other preliminary base budget reductions and adjustments.

The Summary section contains overviews of the reductions and other adjustments that compose the total reduction proposal. The first schedule is a combining statement of base budget reductions to General Fund state appropriations. It is a departmental summary of the base reductions and preliminary base adjustments on a recurring basis. The second schedule is a listing of the preliminary base adjustments by department, showing the recurring and non-recurring adjustments to the General Fund along with adjustments to dedicated state appropriations. The third schedule 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.

**Combining Statement of Recurring Preliminary Base Budget Adjustments
and Recurring Base Budget Reductions
General Fund State Appropriations
Fiscal Year 2015-2016
Increase / (Decrease)**

Program	Preliminary Base Adjustments	Base Budget Reductions	Total
301.00	Legislature	\$ -	\$ -
301.50	Fiscal Review Committee	-	-
302.00	Court System	(619,200)	(619,200)
303.00	Attorney General and Reporter	-	-
304.00	District Attorneys General	-	-
305.00	Secretary of State	654,600	654,600
306.00	District Public Defenders	-	-
307.00	Comptroller of the Treasury	1,121,700	1,121,700
308.00	Post-Conviction Defender	-	-
309.00	Treasury Department	31,500	31,500
Sub-Total Non-Executive			
		\$ 1,807,800	\$ (619,200)
			\$ 1,188,600
315.00	Executive Department	\$ (18,900)	\$ (18,900)
316.01	Children and Youth Commission	(15,800)	(15,800)
316.02	Aging and Disability Commission	(8,300)	(8,300)
316.03	Alcoholic Beverage Commission	-	-
316.04	Human Rights Commission	(15,500)	(15,500)
316.07	Health Services and Development Agency	(10,600)	(10,600)
316.11	Tennessee Regulatory Authority	-	-
316.12	TACIR	-	-
316.25	Arts Commission	(10,400)	(10,400)
316.27	State Museum	(38,200)	(38,200)
317.00	Finance and Administration	(72,900)	(546,700)
318.00	a. TennCare Programs	\$ (339,600)	\$ (42,900,900)
	b. TennCare Waiver Payments	-	-
	c. TennCare for Children's Services	(505,500)	(48,200)
	d. TennCare for Intellectual Disabilities	(697,500)	(239,000)
	e. TennCare for Human Services	(176,200)	-
	f. TennCare for Commerce and Insurance	(9,400)	-
	g. TennCare for F&A Inspector General	(16,100)	-
	Sub-Total TennCare Programs	\$ (1,744,300)	\$ (43,188,100)
			\$ (44,932,400)
319.00	Human Resources	-	-
321.00	General Services	(9,600)	(2,179,700)
323.00	Veterans Affairs	(41,800)	-
324.00	Board of Parole	(84,600)	(60,700)
325.00	Agriculture	(430,200)	(939,600)
326.00	Tourist Development	(20,000)	-
327.00	Environment and Conservation	(833,700)	(2,000,000)
328.00	Tennessee Wildlife Resources Agency	-	-
329.00	Correction	(21,227,500)	(32,970,300)
330.00	Economic and Community Development	(4,388,400)	(1,269,100)
331.00	Education (K-12)	(17,145,600)	(7,500,000)
332.00	Higher Education State-Administered Programs	\$ (17,300)	\$ (890,800)
332.10	University of Tennessee System	-	-
332.60	State University and Community College System	-	-
	Sub-Total Higher Education	\$ (17,300)	\$ (890,800)
			\$ (908,100)
335.00	Commerce and Insurance	(65,200)	(463,700)
336.00	Financial Institutions	-	-
337.00	Labor and Workforce Development	(229,300)	(984,900)
339.00	Mental Health	(1,158,900)	(1,151,300)
341.00	Military	(77,200)	(819,700)
343.00	Health	(955,100)	(6,880,100)
344.00	Intellectual and Developmental Disabilities	(70,900)	(3,455,500)
345.00	Human Services	(1,234,200)	(9,637,700)
347.00	Revenue	(711,100)	(3,976,000)
348.00	Tennessee Bureau of Investigation	(239,800)	(2,125,100)
349.00	Safety	(969,600)	(1,630,100)
350.00	Strategic Health-Care Programs	(2,000)	(13,257,200)
351.00	Miscellaneous Appropriations	(1,146,600)	-
359.00	Children's Services	(1,268,000)	(9,882,900)
	Sub-Total Executive	\$ (54,261,500)	\$ (145,809,200)
			\$ (200,070,700)
Total - Budget File			
		\$ (52,453,700)	\$ (146,428,400)
			\$ (198,882,100)
Overappropriation:			
305.00	Secretary of State	\$ -	\$ (654,600)
307.00	Comptroller of the Treasury	-	(1,121,700)
309.00	State Treasurer	-	(31,500)
	Sub-Total Overappropriation	\$ -	\$ (1,807,800)
			\$ (1,807,800)
Grand Total			
		\$ (52,453,700)	\$ (148,236,200)
			\$ (200,689,900)

**Preliminary Base Budget Adjustments
Fiscal Year 2015-2016
(Savings) / Cost**

	General Fund		Dedicated Funds	Total
	Recurring	Non-Recurring		
Secretary of State				
305.00 Secretary of State - Restore Base Reduction	\$ 654,600	\$ -	\$ -	\$ 654,600
Comptroller				
307.00 Comptroller - Restore Base Reduction	1,121,700	-	-	1,121,700
Treasury				
309.00 Treasury - Restore Base Reduction	31,500	-	-	31,500
TennCare				
318.00 Hospital Coverage Assessment	\$ -	\$ 449,800,000	\$ -	\$ 449,800,000
318.66 Nursing Home Bed Assessment	-	107,100,000	-	107,100,000
Sub-Total TennCare	\$ -	\$ 556,900,000	\$ -	\$ 556,900,000
Correction				
329.04 State Prosecutions - Recognize Program Savings	\$ (22,000,000)	\$ -	\$ -	\$ (22,000,000)
329.17 Charles B. Bass Correctional Complex - Continue Centralized Services	4,947,800	-	-	4,947,800
Sub-Total Correction	\$ (17,052,200)	\$ -	\$ -	\$ (17,052,200)
Economic and Community Development				
330.20 Headquarters Relocation Assistance Adjustment	(4,330,000)	-	-	(4,330,000)
Education				
331.25 BEP - Aggregate Annual Insurance Premium Reduction	(16,669,000)	-	-	(16,669,000)
Miscellaneous Appropriations				
351.00 Retired Teachers Health Insurance Adjustment	(800,000)	-	-	(800,000)
Executive Branch Agencies				
300.00 Elimination of Employee Longevity	(15,410,300)	-	(1,508,000)	(16,918,300)
Total - Budget File	\$ (52,453,700)	\$ 556,900,000	\$ (1,508,000)	\$ 502,938,300

Departmental Comparison of 2014-2015 Recurring Appropriations, 2015-2016 Discretionary Base, and 2015-2016 Base Budget Reductions (State Appropriation)

Program	2014-2015 Recurring Appropriation	2015-2016								
		General Fund				Non- Recurring	Dedicated Funds	Net Reduction	Pct. Of 2014-15	Pct. Of 2015-16
		Discretionary Base	Recurring Reduction	Pct. Of 2014-15	Pct. Of 2015-16					
301.00 Legislature	\$ 41,560,600	\$ 32,493,700	\$ -	0.0%	0.0%	\$ -	\$ -	\$ -	0.0%	0.0%
301.50 Fiscal Review Committee	1,478,800	1,478,800	-	0.0%	0.0%	-	-	-	0.0%	0.0%
302.00 Court System	127,798,300	32,264,600	(619,200)	(0.5%)	(1.9%)	-	-	(619,200)	(0.5%)	(1.9%)
303.00 Attorney General and Reporter	25,731,500	22,474,400	-	0.0%	0.0%	-	-	-	0.0%	0.0%
304.00 District Attorneys General	78,202,200	71,922,300	-	0.0%	0.0%	-	-	-	0.0%	0.0%
305.00 Secretary of State	27,903,700	28,558,300	-	0.0%	0.0%	-	-	-	0.0%	0.0%
306.00 District Public Defenders	49,081,300	42,094,400	-	0.0%	0.0%	-	-	-	0.0%	0.0%
307.00 Comptroller of the Treasury	84,113,100	48,723,800	-	0.0%	0.0%	-	-	-	0.0%	0.0%
308.00 Post-Conviction Defender	2,288,400	-	-	0.0%	-	-	-	-	0.0%	-
309.00 Treasury Department	2,287,300	1,855,300	-	0.0%	0.0%	-	-	-	0.0%	0.0%
313.00 Claims and Compensation	11,850,000	-	-	0.0%	-	-	-	-	0.0%	-
Sub-Total Non-Executive	\$ 452,295,200	\$ 281,865,600	\$ (619,200)	(0.1%)	(0.2%)	\$ -	\$ -	\$ (619,200)	(0.1%)	(0.2%)
315.00 Executive Department	\$ 5,185,000	\$ 5,166,100	\$ -	0.0%	0.0%	\$ -	\$ -	\$ -	0.0%	0.0%
316.01 Children and Youth	2,419,000	2,403,200	-	0.0%	0.0%	-	-	-	0.0%	0.0%
316.02 Aging and Disability	13,723,600	13,715,300	-	0.0%	0.0%	-	-	-	0.0%	0.0%
316.03 Alcoholic Beverage Commission	-	-	-	-	-	-	-	-	-	-
316.04 Human Rights Commission	1,711,600	1,696,100	-	0.0%	0.0%	-	-	-	0.0%	0.0%
316.07 Health Services and Development Agency	1,101,200	1,090,600	-	0.0%	0.0%	-	-	-	0.0%	0.0%
316.11 Tennessee Regulatory Authority	6,286,600	-	-	0.0%	-	-	-	-	0.0%	-
316.12 TACIR	201,700	201,700	-	0.0%	0.0%	-	-	-	0.0%	0.0%
316.25 Arts Commission	6,476,800	1,779,200	-	0.0%	0.0%	-	-	-	0.0%	0.0%
316.27 State Museum	3,805,500	3,767,300	-	0.0%	0.0%	-	-	-	0.0%	0.0%
317.00 Finance and Administration	20,904,500	14,109,400	(546,700)	(2.6%)	(3.9%)	-	-	(546,700)	(2.6%)	(3.9%)
318.00 TennCare Programs	\$ 2,356,994,800	\$ 2,356,655,200	\$ (42,900,900)	(1.8%)	(1.8%)	\$ -	\$ -	\$ (42,900,900)	(1.8%)	(1.8%)
TennCare Waiver Payments	231,741,500	231,741,500	-	0.0%	0.0%	-	-	-	0.0%	0.0%
TennCare for Children's Services	77,605,800	77,100,300	(48,200)	(0.1%)	(0.1%)	-	-	(48,200)	(0.1%)	(0.1%)
TennCare for Intellectual Disabilities	57,590,900	56,893,400	(239,000)	(0.4%)	(0.4%)	-	-	(239,000)	(0.4%)	(0.4%)
TennCare for Human Services	11,087,900	10,911,700	-	0.0%	0.0%	-	-	-	0.0%	0.0%
TennCare for Commerce and Insurance	1,238,600	1,229,200	-	0.0%	0.0%	-	-	-	0.0%	0.0%
TennCare for Office of Inspector General	2,303,700	2,287,600	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Sub-total TennCare Programs	\$ 2,738,563,200	\$ 2,736,818,900	\$ (43,188,100)	(1.6%)	(1.6%)	\$ -	\$ -	\$ (43,188,100)	(1.6%)	(1.6%)
319.00 Human Resources	-	-	-	-	-	-	-	-	-	-
321.00 General Services	11,751,400	9,245,600	(2,179,700)	(18.5%)	(23.6%)	-	-	(2,179,700)	(18.5%)	(23.6%)
323.00 Veterans Affairs	5,435,100	5,393,300	-	0.0%	0.0%	-	-	-	0.0%	0.0%
324.00 Board of Parole	7,424,800	7,340,200	(60,700)	(0.8%)	(0.8%)	-	-	(60,700)	(0.8%)	(0.8%)
325.00 Agriculture	68,808,200	34,262,800	(939,600)	(1.4%)	(2.7%)	-	80,000	(859,600)	(1.2%)	(2.5%)
326.00 Tourist Development	10,894,300	10,874,300	-	0.0%	0.0%	-	-	-	0.0%	0.0%
327.00 Environment and Conservation	180,571,200	82,662,000	(2,000,000)	(1.1%)	(2.4%)	-	-	(2,000,000)	(1.1%)	(2.4%)
328.00 Wildlife Resources Agency	58,324,300	-	-	0.0%	-	-	-	-	0.0%	-
329.00 Correction	911,233,800	319,566,600	(32,970,300)	(3.6%)	(10.3%)	-	-	(32,970,300)	(3.6%)	(10.3%)

**Departmental Comparison of 2014-2015 Recurring Appropriations, 2015-2016 Discretionary Base,
and 2015-2016 Base Budget Reductions (State Appropriation)**

13

Program	2014-2015 Recurring Appropriation	2015-2016								
		General Fund				Non- Recurring	Dedicated Funds	Net Reduction	Pct. Of 2014-15	Pct. Of 2015-16
		Discretionary Base	Recurring Reduction	Pct. Of 2014-15	Pct. Of 2015-16					
330.00 Economic and Community Development	54,133,100	13,744,700	(1,269,100)	(2.3%)	(9.2%)	-	-	(1,269,100)	(2.3%)	(9.2%)
331.00 Education (K-12)	4,338,057,000	114,341,100	(7,500,000)	(0.2%)	(6.6%)	-	-	(7,500,000)	(0.2%)	(6.6%)
332.00 Higher Education State-Admin. Programs	\$ 409,367,800	\$ 27,755,400	\$ (890,800)	(0.2%)	(3.2%)	\$ -	\$ -	\$ (890,800)	(0.2%)	(3.2%)
332.10 University of Tennessee System	479,221,000	479,221,000	-	0.0%	0.0%	-	-	-	0.0%	0.0%
332.60 State Univ. and Comm. College System	644,098,700	644,098,700	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Sub-Total Higher Education	<u>\$ 1,532,687,500</u>	<u>\$ 1,151,075,100</u>	<u>\$ (890,800)</u>	<u>(0.1%)</u>	<u>(0.1%)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (890,800)</u>	<u>(0.1%)</u>	<u>(0.1%)</u>
335.00 Commerce and Insurance	129,042,400	7,840,600	(463,700)	(0.4%)	(5.9%)	-	-	(463,700)	(0.4%)	(5.9%)
336.00 Financial Institutions	19,933,000	-	-	0.0%	-	-	-	-	0.0%	-
337.00 Labor and Workforce Development	45,403,100	23,549,500	(984,900)	(2.2%)	(4.2%)	-	678,100	(306,800)	(0.7%)	(1.3%)
339.00 Mental Health and Substance Abuse Svcs.	203,874,100	195,581,900	(1,151,300)	(0.6%)	(0.6%)	-	-	(1,151,300)	(0.6%)	(0.6%)
341.00 Military	15,707,600	11,630,400	(819,700)	(5.2%)	(7.0%)	-	-	(819,700)	(5.2%)	(7.0%)
343.00 Health	181,633,400	139,906,900	(6,880,100)	(3.8%)	(4.9%)	-	808,000	(6,072,100)	(3.3%)	(4.3%)
344.00 Intellectual and Developmental Disabilities	25,943,100	25,872,200	(3,455,500)	(13.3%)	(13.4%)	-	-	(3,455,500)	(13.3%)	(13.4%)
345.00 Human Services	191,216,400	98,788,200	(9,637,700)	(5.0%)	(9.8%)	-	-	(9,637,700)	(5.0%)	(9.8%)
347.00 Revenue	83,989,400	70,013,400	(3,976,000)	(4.7%)	(5.7%)	-	-	(3,976,000)	(4.7%)	(5.7%)
348.00 Tennessee Bureau of Investigation	42,324,100	30,118,700	(2,125,100)	(5.0%)	(7.1%)	-	-	(2,125,100)	(5.0%)	(7.1%)
349.00 Safety	132,567,900	130,807,700	(1,630,100)	(1.2%)	(1.2%)	-	-	(1,630,100)	(1.2%)	(1.2%)
350.00 Strategic Health-Care Programs	85,320,300	18,106,100	(13,257,200)	(15.5%)	(73.2%)	-	-	(13,257,200)	(15.5%)	(73.2%)
351.00 Miscellaneous Appropriations	63,635,500	13,853,400	-	0.0%	0.0%	-	-	-	0.0%	0.0%
353.00 Emergency and Contingency	819,300	-	-	0.0%	-	-	-	-	0.0%	-
355.00 State Building Commission	250,000	-	-	0.0%	-	-	-	-	0.0%	-
359.00 Children's Services	314,288,500	17,222,900	(9,882,900)	(3.1%)	(57.4%)	-	-	(9,882,900)	(3.1%)	(57.4%)
Sub-Total Executive	<u>\$ 11,515,647,500</u>	<u>\$ 5,312,545,400</u>	<u>\$ (145,809,200)</u>	<u>(1.3%)</u>	<u>(2.7%)</u>	<u>\$ -</u>	<u>\$ 1,566,100</u>	<u>\$ (144,243,100)</u>	<u>(1.3%)</u>	<u>(2.7%)</u>
Total	<u>\$ 11,967,942,700</u>	<u>\$ 5,594,411,000</u>	<u>\$ (146,428,400)</u>	<u>(1.2%)</u>	<u>(2.6%)</u>	<u>\$ -</u>	<u>\$ 1,566,100</u>	<u>\$ (144,862,300)</u>	<u>(1.2%)</u>	<u>(2.6%)</u>
Overappropriation :										
305.00 Secretary of State			(654,600)					(654,600)		
307.00 Comptroller of the Treasury			(1,121,700)					(1,121,700)		
309.00 State Treasurer			(31,500)					(31,500)		
Sub-Total Overappropriation			<u>\$ (1,807,800)</u>					<u>\$ (1,807,800)</u>		
Total Reductions	<u>\$ 11,967,942,700</u>	<u>\$ 5,594,411,000</u>	<u>\$ (148,236,200)</u>	<u>(1.2%)</u>	<u>(2.7%)</u>	<u>\$ -</u>	<u>\$ 1,566,100</u>	<u>\$ (146,670,100)</u>	<u>(1.2%)</u>	<u>(2.6%)</u>

2. Base Budget Reductions



Base Budget Reductions by Department Fiscal Year 2015-2016

Department	State Appropriation							Positions		
	General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
	Recurring	Non-Recurring								
302.00 Court System	-619,200	0	0	-619,200	0	0	-619,200	0	0	0
317.00 Finance and Administration	-546,700	0	0	-546,700	0	-7,412,200	-7,958,900	0	-6	-6
318.00 Finance and Administration, Bureau of TennCare	-43,188,100	0	0	-43,188,100	-82,192,600	0	-125,380,700	0	0	0
319.00 Human Resources	0	0	0	0	0	-400,400	-400,400	0	0	0
321.00 General Services	-2,179,700	0	0	-2,179,700	0	-2,406,300	-4,586,000	0	0	0
324.00 Board of Parole	-60,700	0	0	-60,700	0	0	-60,700	0	0	0
325.00 Agriculture	-939,600	0	80,000	-859,600	0	109,600	-750,000	0	0	0
327.00 Environment and Conservation	-2,000,000	0	0	-2,000,000	-10,000,000	0	-12,000,000	0	0	0
329.00 Correction	-32,970,300	0	0	-32,970,300	0	-1,131,800	-34,102,100	-305	0	-305
330.00 Economic and Community Development	-1,269,100	0	0	-1,269,100	0	0	-1,269,100	0	0	0
331.00 Education (K-12)	-7,500,000	0	0	-7,500,000	0	0	-7,500,000	0	0	0
332.00 Higher Education - State Administered Programs	-890,800	0	0	-890,800	0	0	-890,800	0	0	0
Sub-Total Higher Education	-890,800	0	0	-890,800	0	0	-890,800	0	0	0
335.00 Commerce and Insurance	-463,700	0	0	-463,700	0	0	-463,700	-1	0	-1
337.00 Labor and Workforce Development	-984,900	0	678,100	-306,800	-538,700	0	-845,500	0	-17	-17
339.00 Mental Health and Substance Abuse Services	-1,151,300	0	0	-1,151,300	0	0	-1,151,300	0	-7	-7
341.00 Military	-819,700	0	0	-819,700	0	0	-819,700	0	0	0
343.00 Health	-6,880,100	0	808,000	-6,072,100	550,000	5,229,300	-292,800	0	0	0
344.00 Intellectual and Developmental Disabilities	-3,455,500	0	0	-3,455,500	0	-3,619,900	-7,075,400	-61	-8	-69
345.00 Human Services	-9,637,700	0	0	-9,637,700	-6,985,400	0	-16,623,100	0	0	0
347.00 Revenue	-3,976,000	0	0	-3,976,000	0	2,811,000	-1,165,000	-3	-14	-17
348.00 Tennessee Bureau of Investigation	-2,125,100	0	0	-2,125,100	0	1,100,000	-1,025,100	0	0	0
349.00 Safety	-1,630,100	0	0	-1,630,100	0	0	-1,630,100	0	-6	-6

Base Budget Reductions by Department Fiscal Year 2015-2016

Department	State Appropriation							Positions		
	General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
	Recurring	Non-Recurring								
350.00 Strategic Health-Care Programs	-13,257,200	0	0	-13,257,200	0	0	-13,257,200	0	0	0
359.00 Children's Services	-9,882,900	0	0	-9,882,900	-29,900	1,827,100	-8,085,700	-131	0	-131
Total	-146,428,400	0	1,566,100	-144,862,300	-99,196,600	-3,893,600	-247,952,500	-501	-58	-559

Base Budget Reductions by Program Fiscal Year 2015-2016

Program	State Appropriation							Positions		
	General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
	Recurring	Non-Recurring								
302.00 Court System										
302.05 Supreme Court Buildings	-39,200	0	0	-39,200	0	0	-39,200	0	0	0
302.13 Court Interpreter Services	-560,000	0	0	-560,000	0	0	-560,000	0	0	0
302.20 Judicial Programs and Commissions	-20,000	0	0	-20,000	0	0	-20,000	0	0	0
Sub-Total Court System	-619,200	0	0	-619,200	0	0	-619,200	0	0	0
317.00 Finance and Administration										
317.01 Division of Administration	-25,000	0	0	-25,000	0	-565,000	-590,000	0	0	0
317.02 Division of Budget	-100,000	0	0	-100,000	0	0	-100,000	0	0	0
317.03 Office for Information Resources	-200,000	0	0	-200,000	0	-5,200,000	-5,400,000	0	0	0
317.04 Benefits Administration	0	0	0	0	0	-800,000	-800,000	0	0	0
317.05 Division of Accounts	-126,100	0	0	-126,100	0	-806,200	-932,300	0	-6	-6
317.11 Volunteer Tennessee	-17,400	0	0	-17,400	0	0	-17,400	0	0	0
317.20 Business Solutions Delivery	-78,200	0	0	-78,200	0	-41,000	-119,200	0	0	0
Sub-Total Finance and Administration	-546,700	0	0	-546,700	0	-7,412,200	-7,958,900	0	-6	-6
318.00 Finance and Administration, Bureau of TennCare										
318.66 TennCare Medical Services	-42,949,100	0	0	-42,949,100	-79,960,400	0	-122,909,500	0	0	0
318.71 Intellectual Disabilities Services	-239,000	0	0	-239,000	-2,232,200	0	-2,471,200	0	0	0
Sub-Total Finance and Administration, Bureau of TennCare	-43,188,100	0	0	-43,188,100	-82,192,600	0	-125,380,700	0	0	0
319.00 Human Resources										
319.01 Executive Administration	0	0	0	0	0	-26,300	-26,300	0	0	0
319.02 Human Resource Development	0	0	0	0	0	-161,200	-161,200	0	0	0
319.03 Technical Services	0	0	0	0	0	-202,300	-202,300	0	0	0
319.05 Office of the General Counsel	0	0	0	0	0	-10,600	-10,600	0	0	0
Sub-Total Human Resources	0	0	0	0	0	-400,400	-400,400	0	0	0
321.00 General Services										
321.07 Real Estate Asset Management	0	0	0	0	0	-2,406,300	-2,406,300	0	0	0
321.10 Procurement Office	-2,179,700	0	0	-2,179,700	0	0	-2,179,700	0	0	0

Base Budget Reductions by Program Fiscal Year 2015-2016

Program	State Appropriation							Positions		
	General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
	Recurring	Non-Recurring								
Sub-Total General Services	-2,179,700	0	0	-2,179,700	0	-2,406,300	-4,586,000	0	0	0
324.00 Board of Parole										
324.02 Board of Parole	-60,700	0	0	-60,700	0	0	-60,700	0	0	0
325.00 Agriculture										
325.01 Administration and Grants	-45,000	0	0	-45,000	0	45,000	0	0	0	0
325.05 Consumer and Industry Services	-244,600	0	80,000	-164,600	0	64,600	-100,000	0	0	0
325.06 Market Development	-350,000	0	0	-350,000	0	0	-350,000	0	0	0
325.10 Forestry Operations	-300,000	0	0	-300,000	0	0	-300,000	0	0	0
Sub-Total Agriculture	-939,600	0	80,000	-859,600	0	109,600	-750,000	0	0	0
327.00 Environment and Conservation										
327.33 Clean Water and Drinking Water State Revolving Fund	-2,000,000	0	0	-2,000,000	-10,000,000	0	-12,000,000	0	0	0
329.00 Correction										
329.04 State Prosecution Account	-2,400,000	0	0	-2,400,000	0	0	-2,400,000	0	0	0
329.13 Tennessee Prison for Women	-199,600	0	0	-199,600	0	0	-199,600	0	0	0
329.14 Turney Center Industrial Complex	-175,400	0	0	-175,400	0	0	-175,400	0	0	0
329.16 Mark Luttrell Correctional Center	-111,500	0	0	-111,500	0	0	-111,500	0	0	0
329.17 Charles B. Bass Correctional Complex	-28,170,300	0	0	-28,170,300	0	-1,131,800	-29,302,100	-305	0	-305
329.18 Bledsoe County Correctional Complex	-78,000	0	0	-78,000	0	0	-78,000	0	0	0
329.41 West Tennessee State Penitentiary	-500,500	0	0	-500,500	0	0	-500,500	0	0	0
329.42 Riverbend Maximum Security Institution	-287,600	0	0	-287,600	0	0	-287,600	0	0	0
329.43 Northeast Correctional Complex	-46,000	0	0	-46,000	0	0	-46,000	0	0	0
329.45 Northwest Correctional Complex	-327,200	0	0	-327,200	0	0	-327,200	0	0	0
329.46 DeBerry Special Needs Facility	-484,900	0	0	-484,900	0	0	-484,900	0	0	0
329.47 Morgan County Correctional Complex	-189,300	0	0	-189,300	0	0	-189,300	0	0	0
Sub-Total Correction	-32,970,300	0	0	-32,970,300	0	-1,131,800	-34,102,100	-305	0	-305
330.00 Economic and Community Development										
330.20 Headquarters Relocation Assistance	-1,269,100	0	0	-1,269,100	0	0	-1,269,100	0	0	0

Base Budget Reductions by Program Fiscal Year 2015-2016

Program	State Appropriation							Positions		
	General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
	Recurring	Non-Recurring								
331.00 Education (K-12)										
331.10 Career Ladder	-7,500,000	0	0	-7,500,000	0	0	-7,500,000	0	0	0
332.00 Higher Education - State Administered Programs										
332.01 Tennessee Higher Education Commission	-78,100	0	0	-78,100	0	0	-78,100	0	0	0
332.02 Contract Education	-70,000	0	0	-70,000	0	0	-70,000	0	0	0
332.05 Tennessee Student Assistance Corporation	-42,800	0	0	-42,800	0	0	-42,800	0	0	0
332.08 Centers of Excellence	-570,000	0	0	-570,000	0	0	-570,000	0	0	0
332.09 THEC Grants	-75,500	0	0	-75,500	0	0	-75,500	0	0	0
332.11 Campus Centers of Emphasis	-41,100	0	0	-41,100	0	0	-41,100	0	0	0
332.14 Foreign Language Institute	-13,300	0	0	-13,300	0	0	-13,300	0	0	0
Sub-Total Higher Education - State Administered Programs	-890,800	0	0	-890,800	0	0	-890,800	0	0	0
Sub-Total Higher Education	-890,800	0	0	-890,800	0	0	-890,800	0	0	0
335.00 Commerce and Insurance										
335.06 Consumer Affairs	-336,400	0	0	-336,400	0	0	-336,400	-1	0	-1
335.07 Fire Service and Codes Enforcement Academy	-127,300	0	0	-127,300	0	0	-127,300	0	0	0
Sub-Total Commerce and Insurance	-463,700	0	0	-463,700	0	0	-463,700	-1	0	-1
337.00 Labor and Workforce Development										
337.01 Administration	-220,900	0	0	-220,900	-538,700	0	-759,600	0	-15	-15
337.03 Workers' Compensation	-678,100	0	678,100	0	0	0	0	0	0	0
337.06 Labor Standards	-85,900	0	0	-85,900	0	0	-85,900	0	-2	-2
Sub-Total Labor and Workforce Development	-984,900	0	678,100	-306,800	-538,700	0	-845,500	0	-17	-17
339.00 Mental Health and Substance Abuse Services										
339.01 Administrative Services Division	-515,900	0	0	-515,900	0	0	-515,900	0	-7	-7
339.08 Community Mental Health Services	-635,400	0	0	-635,400	0	0	-635,400	0	0	0
Sub-Total Mental Health and Substance Abuse Services	-1,151,300	0	0	-1,151,300	0	0	-1,151,300	0	-7	-7
341.00 Military										
341.01 Administration	-10,000	0	0	-10,000	0	0	-10,000	0	0	0

Base Budget Reductions by Program Fiscal Year 2015-2016

Program	State Appropriation							Positions		
	General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
	Recurring	Non-Recurring								
341.02 Army National Guard	-300,000	0	0	-300,000	0	0	-300,000	0	0	0
341.03 Air National Guard	-399,700	0	0	-399,700	0	0	-399,700	0	0	0
341.04 Tennessee Emergency Management Agency	-10,000	0	0	-10,000	0	0	-10,000	0	0	0
341.10 Armories Utilities	-100,000	0	0	-100,000	0	0	-100,000	0	0	0
Sub-Total Military	-819,700	0	0	-819,700	0	0	-819,700	0	0	0
343.00 Health										
343.01 Administration	-850,000	0	300,000	-550,000	550,000	0	0	0	0	0
343.05 Health Licensure and Regulation	-50,000	0	0	-50,000	0	50,000	0	0	0	0
343.07 Emergency Medical Services	-50,000	0	0	-50,000	0	50,000	0	0	0	0
343.08 Laboratory Services	-309,500	0	0	-309,500	0	309,500	0	0	0	0
343.20 Policy, Planning and Assessment	-850,000	0	0	-850,000	0	850,000	0	0	0	0
343.39 General Environmental Health	-258,000	0	258,000	0	0	0	0	0	0	0
343.47 Family Health and Wellness	-288,000	0	0	-288,000	0	100,000	-188,000	0	0	0
343.52 Community and Medical Services	-2,074,600	0	250,000	-1,824,600	0	1,719,800	-104,800	0	0	0
343.60 Health Services	-2,150,000	0	0	-2,150,000	0	2,150,000	0	0	0	0
Sub-Total Health	-6,880,100	0	808,000	-6,072,100	550,000	5,229,300	-292,800	0	0	0
344.00 Intellectual and Developmental Disabilities										
344.01 Intellectual Disabilities Services Administration	-1,209,000	0	0	-1,209,000	0	1,209,000	0	0	0	0
344.04 Protection from Harm	-227,000	0	0	-227,000	0	227,000	0	0	0	0
344.12 Greene Valley Developmental Center	0	0	0	0	0	-3,696,200	-3,696,200	-47	-6	-53
344.15 Harold Jordan Center	-251,600	0	0	-251,600	0	-251,700	-503,300	-4	0	-4
344.20 West Tennessee Regional Office	-632,600	0	0	-632,600	0	632,600	0	0	0	0
344.21 Middle Tennessee Regional Office	-620,400	0	0	-620,400	0	620,400	0	0	0	0
344.22 East Tennessee Regional Office	-333,500	0	0	-333,500	0	333,500	0	0	0	0
344.35 Assistive Technology Clinics	-181,400	0	0	-181,400	0	-108,100	-289,500	0	0	0
344.40 West Tennessee Community Homes	0	0	0	0	0	-854,500	-854,500	-6	-1	-7
344.41 Middle Tennessee Community Homes	0	0	0	0	0	-1,251,600	-1,251,600	-4	-1	-5

Base Budget Reductions by Program Fiscal Year 2015-2016

Program	State Appropriation							Positions		
	General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
	Recurring	Non-Recurring								
344.42 East Tennessee Community Homes	0	0	0	0	0	-480,300	-480,300	0	0	0
Sub-Total Intellectual and Developmental Disabilities	-3,455,500	0	0	-3,455,500	0	-3,619,900	-7,075,400	-61	-8	-69
345.00 Human Services										
345.16 Field Operations	-1,709,900	0	0	-1,709,900	-1,418,400	0	-3,128,300	0	0	0
345.30 Family Assistance Services	-7,836,300	0	0	-7,836,300	-5,517,100	0	-13,353,400	0	0	0
345.31 Appeals and Hearings	-91,500	0	0	-91,500	-49,900	0	-141,400	0	0	0
Sub-Total Human Services	-9,637,700	0	0	-9,637,700	-6,985,400	0	-16,623,100	0	0	0
347.00 Revenue										
347.01 Administration Division	-640,800	0	0	-640,800	0	250,000	-390,800	-3	-4	-7
347.02 Tax Enforcement Division	-242,000	0	0	-242,000	0	240,000	-2,000	0	0	0
347.11 Information Technology Resources Division	-1,425,000	0	0	-1,425,000	0	1,095,000	-330,000	-2	-1	-3
347.13 Taxpayer Services Division	-146,200	0	0	-146,200	0	135,000	-11,200	0	0	0
347.14 Audit Division	-780,000	0	0	-780,000	0	760,000	-20,000	0	0	0
347.16 Processing Division	-403,700	0	0	-403,700	0	211,000	-192,700	0	-6	-6
347.17 Vehicle Services Division	-338,300	0	0	-338,300	0	120,000	-218,300	-1	-3	-4
347.22 Computerized Title and Registration System	0	0	0	0	0	0	0	3	0	3
Sub-Total Revenue	-3,976,000	0	0	-3,976,000	0	2,811,000	-1,165,000	-3	-14	-17
348.00 Tennessee Bureau of Investigation										
348.00 Tennessee Bureau of Investigation	-2,125,100	0	0	-2,125,100	0	1,100,000	-1,025,100	0	0	0
349.00 Safety										
349.01 Administration	-25,000	0	0	-25,000	0	0	-25,000	0	0	0
349.02 Driver License Issuance	-478,700	0	0	-478,700	0	0	-478,700	0	0	0
349.03 Highway Patrol	-1,051,400	0	0	-1,051,400	0	0	-1,051,400	0	-6	-6
349.04 Motorcycle Rider Education	-15,000	0	0	-15,000	0	0	-15,000	0	0	0
349.08 Driver Education	-1,000	0	0	-1,000	0	0	-1,000	0	0	0
349.13 Technical Services	-5,000	0	0	-5,000	0	0	-5,000	0	0	0
349.15 Office of Homeland Security	-54,000	0	0	-54,000	0	0	-54,000	0	0	0

**Base Budget Reductions by Program
Fiscal Year 2015-2016**

Program	State Appropriation							Positions		
	General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
	Recurring	Non-Recurring								
Sub-Total Safety	-1,630,100	0	0	-1,630,100	0	0	-1,630,100	0	-6	-6
350.00 Strategic Health-Care Programs										
350.40 AccessTN	-13,257,200	0	0	-13,257,200	0	0	-13,257,200	0	0	0
359.00 Children's Services										
359.30 Custody Services	-2,000,000	0	0	-2,000,000	0	2,000,000	0	0	0	0
359.50 Child and Family Management	-140,900	0	0	-140,900	-29,900	-129,200	-300,000	0	0	0
359.62 Woodland Hills Youth Development Center	-7,742,000	0	0	-7,742,000	0	-43,700	-7,785,700	-131	0	-131
Sub-Total Children's Services	-9,882,900	0	0	-9,882,900	-29,900	1,827,100	-8,085,700	-131	0	-131
Total	-146,428,400	0	1,566,100	-144,862,300	-99,196,600	-3,893,600	-247,952,500	-501	-58	-559

Base Budget Reductions Detail Fiscal Year 2015-2016

302.00 - Court System

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Court Interpreter Services										
	Reduce state funding for court interpreter services to reflect actual expenditures.										
302.13	Court Interpreter Services	-560,000	0	0	-560,000	0	0	-560,000	0	0	0
2	Operational Expenses										
	Reduce maintenance expenses for Supreme Court buildings.										
302.05	Supreme Court Buildings	-39,200	0	0	-39,200	0	0	-39,200	0	0	0
3	Judicial Programs and Commissions										
	Reduce funding for judicial programs and commissions.										
302.20	Judicial Programs and Commissions	-20,000	0	0	-20,000	0	0	-20,000	0	0	0
Sub-Total Base Reduction		-619,200	0	0	-619,200	0	0	-619,200	0	0	0
Sub-Total Court System		-619,200	0	0	-619,200	0	0	-619,200	0	0	0

Base Budget Reductions Detail Fiscal Year 2015-2016

317.00 - Finance and Administration

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Vacant Positions and Salary Equity										
	Eliminate vacant positions and reduce salary equity.										
317.02	Division of Budget	-100,000	0	0	-100,000	0	0	-100,000	0	0	0
317.05	Division of Accounts	0	0	0	0	0	-306,200	-306,200	0	-6	-6
	Sub-Total Vacant Positions and Salary Equity	-100,000	0	0	-100,000	0	-306,200	-406,200	0	-6	-6
2	Contract Savings										
	Reduce expenditures to reflect various contract savings.										
317.01	Division of Administration	-25,000	0	0	-25,000	0	0	-25,000	0	0	0
317.04	Benefits Administration	0	0	0	0	0	-800,000	-800,000	0	0	0
317.05	Division of Accounts	0	0	0	0	0	-500,000	-500,000	0	0	0
317.20	Business Solutions Delivery	-70,000	0	0	-70,000	0	0	-70,000	0	0	0
	Sub-Total Contract Savings	-95,000	0	0	-95,000	0	-1,300,000	-1,395,000	0	0	0
3	Operational Expenditures										
	Reduce various operational expenditures and benefits.										
317.01	Division of Administration	0	0	0	0	0	-565,000	-565,000	0	0	0
317.05	Division of Accounts	-126,100	0	0	-126,100	0	0	-126,100	0	0	0
317.11	Volunteer Tennessee	-17,400	0	0	-17,400	0	0	-17,400	0	0	0
317.20	Business Solutions Delivery	-8,200	0	0	-8,200	0	-41,000	-49,200	0	0	0
	Sub-Total Operational Expenditures	-151,700	0	0	-151,700	0	-606,000	-757,700	0	0	0
4	IT Training Academy										
	Reduce funding for IT training academy.										
317.03	Office for Information Resources	-200,000	0	0	-200,000	0	0	-200,000	0	0	0
5	Storage Technology										
	Reduce rates for storage technology cost.										
317.03	Office for Information Resources	0	0	0	0	0	-2,600,000	-2,600,000	0	0	0
6	Long-Distance Telecommunication										
	Reduce costs for long-distance telecommunication.										
317.03	Office for Information Resources	0	0	0	0	0	-400,000	-400,000	0	0	0

Base Budget Reductions Detail Fiscal Year 2015-2016

317.00 - Finance and Administration

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
7	Mainframe Savings										
	Recognize operational savings as a result of outsourcing mainframe operations.										
	317.03 Office for Information Resources	0	0	0	0	0	-2,200,000	-2,200,000	0	0	0
	Sub-Total Base Reduction	-546,700	0	0	-546,700	0	-7,412,200	-7,958,900	0	-6	-6
	Sub-Total Finance and Administration	-546,700	0	0	-546,700	0	-7,412,200	-7,958,900	0	-6	-6

Base Budget Reductions Detail Fiscal Year 2015-2016

318.00 - Finance and Administration, Bureau of TennCare

State Appropriation

Red. Nbr	Description	General Fund						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Health Insurer Fee	Reduce funding to pay the Health Insurer Fee, an annual excise tax imposed on the health insurance industry by the Affordable Care Act for TennCare Managed Care Organizations (MCOs).									
318.66	TennCare Medical Services	-9,432,400	0	0	-9,432,400	-17,567,600	0	-27,000,000	0	0	0
2	Reimbursement Rate for Pharmaceuticals	Reduce the amount TennCare pays for pharmaceuticals by increasing the discount off of the average wholesale price (AWP) to 23% for specialty drugs and 16% for brand name and generic drugs. TennCare currently pays AWP less 19% for specialty drugs, 15% for brand name drugs, and 13% for generic drugs.									
318.66	TennCare Medical Services	-6,079,500	0	0	-6,079,500	-11,322,900	0	-17,402,400	0	0	0
3	Buprenorphine Limits	Restrict the prescription length of buprenorphine, a drug used to treat opiate addiction, to two years.									
318.66	TennCare Medical Services	-1,586,600	0	0	-1,586,600	-2,955,000	0	-4,541,600	0	0	0
4	Compound Prescription Management	Reduce funding by enhancing the management of compound prescription authorization and expenses. Tiers for levels of effort will be established that set a flat fee for the particular time periods it takes the pharmacist to mix the compound prescriptions.									
318.66	TennCare Medical Services	-908,300	0	0	-908,300	-1,691,700	0	-2,600,000	0	0	0
5	Drug Test Limits	Reduce funding to providers by limiting payments for more drug test codes. This reduction expands the state fiscal year 2013-2014 limit of 12 tests per member per year to additional drug test codes.									
318.66	TennCare Medical Services	-1,397,400	0	0	-1,397,400	-2,602,600	0	-4,000,000	0	0	0
6	Therapy Related Payments	Reduce funding by eliminating a separate billing for provider time to administer payments associated with speech, physical, or occupational therapy claims.									
318.66	TennCare Medical Services	-5,276,600	0	0	-5,276,600	-9,814,700	0	-15,091,300	0	0	0
7	Medicare Rates for Targeted Therapy Codes	Reduce funding by setting payments for codes classified as sometimes or always related to therapy at 100% of Medicare rates.									
318.66	TennCare Medical Services	-400,000	0	0	-400,000	-745,000	0	-1,145,000	0	0	0
8	Mental Health Case Management	Reduce funding by limiting reimbursement for Level Two case management provided by community health centers for behavioral health crisis events to three months. To help mitigate this loss of revenue to mental health providers, TennCare proposes to increase treatment rates by 10%.									
318.66	TennCare Medical Services	-10,480,500	0	0	-10,480,500	-19,519,500	0	-30,000,000	0	0	0

**Base Budget Reductions Detail
Fiscal Year 2015-2016**

318.00 - Finance and Administration, Bureau of TennCare

State Appropriation

Red. Nbr	Description	General Fund				Federal	Other	Total Reduction	Positions		
		Recurring	Non-Recurring	Dedicated	Total				Filled	Vacant	Total
9	Payment Reform										
	Reduce costs for care episodes targeted for payment reform in state fiscal year 2015-2016.										
318.66	TennCare Medical Services	-3,493,500	0	0	-3,493,500	-6,506,500	0	-10,000,000	0	0	0
10	CHOICES 3 Enrollment Limit										
	Reduce funding by limiting enrollment in CHOICES 3 to individuals eligible in another existing Medicaid category of long-term services and supports.										
318.66	TennCare Medical Services	-3,846,100	0	0	-3,846,100	-7,153,900	0	-11,000,000	0	0	0
11	TennCare Share of the Department of Intellectual and Developmental Disabilities Reductions										
	TennCare share of base reductions in the Department of Intellectual and Developmental Disabilities.										
318.71	Intellectual Disabilities Services	-239,000	0	0	-239,000	-2,232,200	0	-2,471,200	0	0	0
12	TennCare Share of the Department of Children's Services Reductions										
	TennCare share of base reductions in the Department of Children's Services.										
318.66	TennCare Medical Services	-48,200	0	0	-48,200	-81,000	0	-129,200	0	0	0
	Sub-Total Base Reduction	-43,188,100	0	0	-43,188,100	-82,192,600	0	-125,380,700	0	0	0
	Sub-Total Finance and Administration, Bureau of TennCare	-43,188,100	0	0	-43,188,100	-82,192,600	0	-125,380,700	0	0	0

Base Budget Reductions Detail Fiscal Year 2015-2016

319.00 - Human Resources

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Payroll Savings										
	Reduce personnel benefits.										
319.03	Technical Services	0	0	0	0	0	-160,000	-160,000	0	0	0
2	Operational Expenditures										
	Reduce various operational expenditures.										
319.01	Executive Administration	0	0	0	0	0	-26,300	-26,300	0	0	0
319.02	Human Resource Development	0	0	0	0	0	-161,200	-161,200	0	0	0
319.03	Technical Services	0	0	0	0	0	-42,300	-42,300	0	0	0
319.05	Office of the General Counsel	0	0	0	0	0	-10,600	-10,600	0	0	0
	Sub-Total Operational Expenditures	0	0	0	0	0	-240,400	-240,400	0	0	0
	Sub-Total Base Reduction	0	0	0	0	0	-400,400	-400,400	0	0	0
	Sub-Total Human Resources	0	0	0	0	0	-400,400	-400,400	0	0	0

Base Budget Reductions Detail Fiscal Year 2015-2016

321.00 - General Services

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Facilities Management										
	Reduce operational costs in building maintenance.										
321.07	Real Estate Asset Management	0	0	0	0	0	-2,406,300	-2,406,300	0	0	0
2	Administrative Savings										
	Reduce funding due to decreased budgetary requirement for state appropriations resulting from an increased utilization of administrative fees and rebates to fund procurement operations.										
321.10	Procurement Office	-2,179,700	0	0	-2,179,700	0	0	-2,179,700	0	0	0
Sub-Total Base Reduction		-2,179,700	0	0	-2,179,700	0	-2,406,300	-4,586,000	0	0	0
Sub-Total General Services		-2,179,700	0	0	-2,179,700	0	-2,406,300	-4,586,000	0	0	0

**Base Budget Reductions Detail
Fiscal Year 2015-2016**

324.00 - Board of Parole

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Paperless System										
	Reduce postage costs due to the utilization of a new paperless hearings system.										
324.02	Board of Parole	-50,000	0	0	-50,000	0	0	-50,000	0	0	0
2	Web Cameras										
	Reduce travel and telephone costs by utilizing web cams in two board members' offices.										
324.02	Board of Parole	-10,700	0	0	-10,700	0	0	-10,700	0	0	0
Sub-Total Base Reduction		-60,700	0	0	-60,700	0	0	-60,700	0	0	0
Sub-Total Board of Parole		-60,700	0	0	-60,700	0	0	-60,700	0	0	0

**Base Budget Reductions Detail
Fiscal Year 2015-2016**

325.00 - Agriculture

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Marketing Expenses										
	Reallocate marketing expenses from the general fund to the Tennessee Agricultural Enhancement Program.										
325.06	Market Development	-350,000	0	0	-350,000	0	0	-350,000	0	0	0
2	Jennings Building Rent										
	Charge the rental rate to U.S. Department of Agriculture Animal Health Plant Inspection Service.										
325.05	Consumer and Industry Services	-64,600	0	0	-64,600	0	64,600	0	0	0	0
3	Motor Fuel Inspection Program Revenue										
	Replace general fund appropriations with increased dedicated state appropriation based on actual collections.										
325.05	Consumer and Industry Services	-80,000	0	80,000	0	0	0	0	0	0	0
4	Administration and Grants Division Revenue										
	Replace general fund appropriation with increased revenue from various sources based on actual collections.										
325.01	Administration and Grants	-45,000	0	0	-45,000	0	45,000	0	0	0	0
5	Division of Forestry Equity										
	Reduce surplus salary and benefits in the Division of Forestry.										
325.10	Forestry Operations	-300,000	0	0	-300,000	0	0	-300,000	0	0	0
6	Division of Consumer and Industry Services Equity										
	Reduce surplus salary and benefits in the Division of Consumer and Industry Services.										
325.05	Consumer and Industry Services	-100,000	0	0	-100,000	0	0	-100,000	0	0	0
Sub-Total Base Reduction		-939,600	0	80,000	-859,600	0	109,600	-750,000	0	0	0
Sub-Total Agriculture		-939,600	0	80,000	-859,600	0	109,600	-750,000	0	0	0



Base Budget Reductions Detail Fiscal Year 2015-2016

327.00 - Environment and Conservation

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Reduce Clean Water State Revolving Fund Program										
	Reduce state appropriation for the Clean Water State Revolving Fund program.										
327.33	Clean Water and Drinking Water State Revolving Fund	-2,000,000	0	0	-2,000,000	-10,000,000	0	-12,000,000	0	0	0
Sub-Total Base Reduction		-2,000,000	0	0	-2,000,000	-10,000,000	0	-12,000,000	0	0	0
Sub-Total Environment and Conservation		-2,000,000	0	0	-2,000,000	-10,000,000	0	-12,000,000	0	0	0

Base Budget Reductions Detail Fiscal Year 2015-2016

329.00 - Correction

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Close Charles B. Bass Correctional Complex										
	Close Charles B. Bass Correctional Complex. This facility is less efficient and more staff-intensive than other Department of Correction facilities.										
329.17	Charles B. Bass Correctional Complex	-28,170,300	0	0	-28,170,300	0	-1,131,800	-29,302,100	-305	0	-305
2	Implement New Schedule for Correctional Staff										
	Reduce personnel costs by implementing the 28-day work schedule in all correctional facilities.										
329.13	Tennessee Prison for Women	-116,400	0	0	-116,400	0	0	-116,400	0	0	0
329.14	Turney Center Industrial Complex	-102,300	0	0	-102,300	0	0	-102,300	0	0	0
329.16	Mark Luttrell Correctional Center	-65,000	0	0	-65,000	0	0	-65,000	0	0	0
329.18	Bledsoe County Correctional Complex	-45,500	0	0	-45,500	0	0	-45,500	0	0	0
329.41	West Tennessee State Penitentiary	-292,000	0	0	-292,000	0	0	-292,000	0	0	0
329.42	Riverbend Maximum Security Institution	-167,800	0	0	-167,800	0	0	-167,800	0	0	0
329.43	Northeast Correctional Complex	-26,800	0	0	-26,800	0	0	-26,800	0	0	0
329.45	Northwest Correctional Complex	-190,900	0	0	-190,900	0	0	-190,900	0	0	0
329.46	DeBerry Special Needs Facility	-282,900	0	0	-282,900	0	0	-282,900	0	0	0
329.47	Morgan County Correctional Complex	-110,400	0	0	-110,400	0	0	-110,400	0	0	0
	Sub-Total Implement New Schedule for Correctional Staff	-1,400,000	0	0	-1,400,000	0	0	-1,400,000	0	0	0
3	State Prosecutions										
	Restructure existing contracts to obtain parity between local jails.										
329.04	State Prosecution Account	-2,400,000	0	0	-2,400,000	0	0	-2,400,000	0	0	0

Base Budget Reductions Detail Fiscal Year 2015-2016

329.00 - Correction

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
4	Reduction in Overtime										
	Reduce overtime costs statewide.										
329.13	Tennessee Prison for Women	-83,200	0	0	-83,200	0	0	-83,200	0	0	0
329.14	Turney Center Industrial Complex	-73,100	0	0	-73,100	0	0	-73,100	0	0	0
329.16	Mark Luttrell Correctional Center	-46,500	0	0	-46,500	0	0	-46,500	0	0	0
329.18	Bledsoe County Correctional Complex	-32,500	0	0	-32,500	0	0	-32,500	0	0	0
329.41	West Tennessee State Penitentiary	-208,500	0	0	-208,500	0	0	-208,500	0	0	0
329.42	Riverbend Maximum Security Institution	-119,800	0	0	-119,800	0	0	-119,800	0	0	0
329.43	Northeast Correctional Complex	-19,200	0	0	-19,200	0	0	-19,200	0	0	0
329.45	Northwest Correctional Complex	-136,300	0	0	-136,300	0	0	-136,300	0	0	0
329.46	DeBerry Special Needs Facility	-202,000	0	0	-202,000	0	0	-202,000	0	0	0
329.47	Morgan County Correctional Complex	-78,900	0	0	-78,900	0	0	-78,900	0	0	0
	Sub-Total Reduction in Overtime	-1,000,000	0	0	-1,000,000	0	0	-1,000,000	0	0	0
	Sub-Total Base Reduction	-32,970,300	0	0	-32,970,300	0	-1,131,800	-34,102,100	-305	0	-305
	Sub-Total Correction	-32,970,300	0	0	-32,970,300	0	-1,131,800	-34,102,100	-305	0	-305

Base Budget Reductions Detail Fiscal Year 2015-2016

330.00 - Economic and Community Development

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Headquarters Relocation Assistance										
	Reduce grant funding to projected expenditure levels.										
330.20	Headquarters Relocation Assistance	-1,269,100	0	0	-1,269,100	0	0	-1,269,100	0	0	0
Sub-Total Base Reduction		-1,269,100	0	0	-1,269,100	0	0	-1,269,100	0	0	0
Sub-Total Economic and Community Development		-1,269,100	0	0	-1,269,100	0	0	-1,269,100	0	0	0

Base Budget Reductions Detail Fiscal Year 2015-2016

331.00 - Education (K-12)

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Extended Contracts										
	Reduce extended contract funds for enrichment and remediation activities occurring outside of the regular school day and year.										
331.10	Career Ladder	-7,500,000	0	0	-7,500,000	0	0	-7,500,000	0	0	0
Sub-Total Base Reduction		-7,500,000	0	0	-7,500,000	0	0	-7,500,000	0	0	0
Sub-Total Education (K-12)		-7,500,000	0	0	-7,500,000	0	0	-7,500,000	0	0	0

Base Budget Reductions Detail Fiscal Year 2015-2016

332.00 - Higher Education - State Administered Programs

Red. Nbr	Description	State Appropriation							Positions		
		General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Tennessee Higher Education Commission (THEC) and Tennessee Student Assistance Corporation (TSAC) Administration										
	Reduce operations and travel in THEC and TSAC.										
332.01	Tennessee Higher Education Commission	-78,100	0	0	-78,100	0	0	-78,100	0	0	0
332.05	Tennessee Student Assistance Corporation	-42,800	0	0	-42,800	0	0	-42,800	0	0	0
	Sub-Total Tennessee Higher Education Commission (THEC) and Tennessee Student Assistance Corporation (TSAC) Administration	-120,900	0	0	-120,900	0	0	-120,900	0	0	0
2	Contract Education										
	Reduce tuition subsidies at private colleges and universities including Meharry Medical College, Southern College of Pharmacy, John A. Gupton College, and Vanderbilt University.										
332.02	Contract Education	-70,000	0	0	-70,000	0	0	-70,000	0	0	0
3	Centers of Excellence and Emphasis										
	Reduce recurring payments to the Centers of Excellence at four-year institutions and the Centers of Emphasis at two-year institutions, which provide supplemental funding for disciplines such as creative arts, Egyptology, and popular music.										
332.08	Centers of Excellence	-570,000	0	0	-570,000	0	0	-570,000	0	0	0
332.11	Campus Centers of Emphasis	-41,100	0	0	-41,100	0	0	-41,100	0	0	0
	Sub-Total Centers of Excellence and Emphasis	-611,100	0	0	-611,100	0	0	-611,100	0	0	0
4	Tuition and Fee Discount Program										
	Reduce the amount of reimbursement that colleges and universities receive to offset the cost of state employees and their dependents attending classes at a reduced rate. The current reimbursement is less than 20 percent of the total cost.										
332.09	THEC Grants	-75,500	0	0	-75,500	0	0	-75,500	0	0	0
5	Foreign Language Institute										
	Reduce operational expenditures.										
332.14	Foreign Language Institute	-13,300	0	0	-13,300	0	0	-13,300	0	0	0
	Sub-Total Base Reduction	-890,800	0	0	-890,800	0	0	-890,800	0	0	0
	Sub-Total Higher Education - State Administered Programs	-890,800	0	0	-890,800	0	0	-890,800	0	0	0

Base Budget Reductions Detail Fiscal Year 2015-2016

335.00 - Commerce and Insurance

State Appropriation

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Administrative Overhead Charges										
	Reduce administrative overhead in Consumer Affairs and Fire Service and Codes Enforcement Academy.										
335.06	Consumer Affairs	-205,300	0	0	-205,300	0	0	-205,300	0	0	0
335.07	Fire Service and Codes Enforcement Academy	-127,300	0	0	-127,300	0	0	-127,300	0	0	0
	Sub-Total Administrative Overhead Charges	-332,600	0	0	-332,600	0	0	-332,600	0	0	0
2	Position Reduction										
	Abolish one administrative position in the Division of Consumer Affairs.										
335.06	Consumer Affairs	-83,600	0	0	-83,600	0	0	-83,600	-1	0	-1
3	Comprehensive Online Regulatory Enforcement (CORE) Project Maintenance										
	Reduce operational expenditures for the CORE project.										
335.06	Consumer Affairs	-47,500	0	0	-47,500	0	0	-47,500	0	0	0
	Sub-Total Base Reduction	-463,700	0	0	-463,700	0	0	-463,700	-1	0	-1
	Sub-Total Commerce and Insurance	-463,700	0	0	-463,700	0	0	-463,700	-1	0	-1

Base Budget Reductions Detail Fiscal Year 2015-2016

337.00 - Labor and Workforce Development

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Labor Standards Unit										
	Abolish two positions in the Labor Standards Unit.										
337.06	Labor Standards	-85,900	0	0	-85,900	0	0	-85,900	0	-2	-2
2	Mines										
	Abolish three positions in the Mines program.										
337.01	Administration	-11,400	0	0	-11,400	0	0	-11,400	0	-3	-3
3	Administration										
	Abolish twelve positions in Administration.										
337.01	Administration	-209,500	0	0	-209,500	-538,700	0	-748,200	0	-12	-12
4	Workers' Compensation										
	Reduce general fund appropriations for administrative costs associated with the Second Injury Fund.										
337.03	Workers' Compensation	-678,100	0	678,100	0	0	0	0	0	0	0
Sub-Total Base Reduction		-984,900	0	678,100	-306,800	-538,700	0	-845,500	0	-17	-17
Sub-Total Labor and Workforce Development		-984,900	0	678,100	-306,800	-538,700	0	-845,500	0	-17	-17

**Base Budget Reductions Detail
Fiscal Year 2015-2016**

339.00 - Mental Health and Substance Abuse Services

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Central Office Operational Expenditures										
	Reduce funding for supplies, services, and other operational costs.										
339.01	Administrative Services Division	-200,800	0	0	-200,800	0	0	-200,800	0	0	0
2	Central Office Staff Reduction										
	Eliminate seven vacant positions in the central office.										
339.01	Administrative Services Division	-315,100	0	0	-315,100	0	0	-315,100	0	-7	-7
3	Assistant Outpatient Therapy										
	Eliminate the Assistant Outpatient Therapy pilot program, which is a limited trial of court-ordered outpatient treatment under TCA 33-6-624. This program serves one individual.										
339.08	Community Mental Health Services	-125,000	0	0	-125,000	0	0	-125,000	0	0	0
4	Private Inpatient Uninsured Services										
	Reduce funding for private inpatient uninsured services.										
339.08	Community Mental Health Services	-510,400	0	0	-510,400	0	0	-510,400	0	0	0
Sub-Total Base Reduction		-1,151,300	0	0	-1,151,300	0	0	-1,151,300	0	-7	-7
Sub-Total Mental Health and Substance Abuse Services		-1,151,300	0	0	-1,151,300	0	0	-1,151,300	0	-7	-7

Base Budget Reductions Detail Fiscal Year 2015-2016

341.00 - Military

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Operational Savings										
	Reduce operational expenses throughout the department.										
341.01	Administration	-10,000	0	0	-10,000	0	0	-10,000	0	0	0
341.02	Army National Guard	-300,000	0	0	-300,000	0	0	-300,000	0	0	0
341.03	Air National Guard	-399,700	0	0	-399,700	0	0	-399,700	0	0	0
341.04	Tennessee Emergency Management Agency	-10,000	0	0	-10,000	0	0	-10,000	0	0	0
341.10	Armories Utilities	-100,000	0	0	-100,000	0	0	-100,000	0	0	0
	Sub-Total Operational Savings	-819,700	0	0	-819,700	0	0	-819,700	0	0	0
	Sub-Total Base Reduction	-819,700	0	0	-819,700	0	0	-819,700	0	0	0
	Sub-Total Military	-819,700	0	0	-819,700	0	0	-819,700	0	0	0

Base Budget Reductions Detail Fiscal Year 2015-2016

343.00 - Health

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Dedicated, Federal, and Current Services Revenue										
	Replace general fund state appropriation with available dedicated, federal, and current services revenues.										
343.01	Administration	-850,000	0	300,000	-550,000	550,000	0	0	0	0	0
343.05	Health Licensure and Regulation	-50,000	0	0	-50,000	0	50,000	0	0	0	0
343.07	Emergency Medical Services	-50,000	0	0	-50,000	0	50,000	0	0	0	0
343.39	General Environmental Health	-258,000	0	258,000	0	0	0	0	0	0	0
343.52	Community and Medical Services	-250,000	0	250,000	0	0	0	0	0	0	0
	Sub-Total Dedicated, Federal, and Current Services Revenue	-1,458,000	0	808,000	-650,000	550,000	100,000	0	0	0	0
2	Enhance Third-Party Billing and Increase Department Fees										
	Replace general fund state appropriations with current services revenue from Medicaid, MCOs and private insurance through enhanced third-party billing and increased fees.										
343.08	Laboratory Services	-309,500	0	0	-309,500	0	309,500	0	0	0	0
343.20	Policy, Planning and Assessment	-850,000	0	0	-850,000	0	850,000	0	0	0	0
343.60	Health Services	-2,150,000	0	0	-2,150,000	0	2,150,000	0	0	0	0
	Sub-Total Enhance Third-Party Billing and Increase Department Fees	-3,309,500	0	0	-3,309,500	0	3,309,500	0	0	0	0
3	Contracts										
	Reduce state appropriation for Federally Qualified Health Centers (FQHCs) and Faith-Based contracts by \$1,700,000 and replace appropriation with reserve funds.										
	Reduce various contracts (Baby Line, Genetic Center, Child Fatality Review, Nursing Home Visitor program, Children's Special Services, and Lead Poisoning) by a total of \$288,000. Reduce the Health Disparities contract by \$104,800.										
343.47	Family Health and Wellness	-288,000	0	0	-288,000	0	100,000	-188,000	0	0	0
343.52	Community and Medical Services	-1,824,600	0	0	-1,824,600	0	1,719,800	-104,800	0	0	0
	Sub-Total Contracts	-2,112,600	0	0	-2,112,600	0	1,819,800	-292,800	0	0	0
	Sub-Total Base Reduction	-6,880,100	0	808,000	-6,072,100	550,000	5,229,300	-292,800	0	0	0
	Sub-Total Health	-6,880,100	0	808,000	-6,072,100	550,000	5,229,300	-292,800	0	0	0

Base Budget Reductions Detail Fiscal Year 2015-2016

344.00 - Intellectual and Developmental Disabilities

Red. Nbr	Description	State Appropriation						Total Reduction	Positions			
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total	
		Recurring	Non-Recurring									
1	Administrative Cost Allocation Re-alignment	Recognize additional funding available to pay administrative costs. The other funding includes an increase of \$3,207,100 from the TennCare program and is comprised of \$1,744,700 in state appropriation and \$1,462,400 in federal revenue. The other funding also includes a reduction of \$1,230,200 in non-TennCare sources.										
344.01	Intellectual Disabilities Services Administration	-1,209,000	0	0	-1,209,000	0	1,209,000	0	0	0	0	
344.04	Protection from Harm	-227,000	0	0	-227,000	0	227,000	0	0	0	0	
344.12	Greene Valley Developmental Center	0	0	0	0	0	-390,000	-390,000	0	0	0	
344.15	Harold Jordan Center	-18,500	0	0	-18,500	0	-18,600	-37,100	0	0	0	
344.20	West Tennessee Regional Office	-632,600	0	0	-632,600	0	632,600	0	0	0	0	
344.21	Middle Tennessee Regional Office	-620,400	0	0	-620,400	0	620,400	0	0	0	0	
344.22	East Tennessee Regional Office	-333,500	0	0	-333,500	0	333,500	0	0	0	0	
344.35	Assistive Technology Clinics	-181,400	0	0	-181,400	0	-108,100	-289,500	0	0	0	
344.40	West Tennessee Community Homes	0	0	0	0	0	-436,600	-436,600	0	0	0	
344.41	Middle Tennessee Community Homes	0	0	0	0	0	-251,700	-251,700	0	0	0	
344.42	East Tennessee Community Homes	0	0	0	0	0	159,400	159,400	0	0	0	
Sub-Total Administrative Cost Allocation Re-alignment		-3,222,400	0	0	-3,222,400	0	1,976,900	-1,245,500	0	0	0	
2	Intermediate Care Facilities and Developmental Center Reductions	Reduce 53 positions, overtime, payroll equity, and operational expenses at the Greene Valley Developmental Center, and privatize the provision of food service delivery and meal preparation. Reduce four positions, payroll equity, and the food service contract at the Harold Jordan Center. Reduce seven positions and payroll equity at the West Tennessee Community Homes. Reduce five positions, reclass other positions, eliminate the two day services contracts, and reduce other operating expenses at the Middle Tennessee Community Homes. Reduce operating expenses and change pharmacy services at the East Tennessee Community Homes to local pharmacies. The other funding includes \$5,678,300 from the TennCare program and is comprised of \$1,983,700 in state appropriation and \$3,694,600 in federal revenue. The other funding also includes an increase of \$81,500 from non-TennCare sources.										
344.12	Greene Valley Developmental Center	0	0	0	0	0	-3,306,200	-3,306,200	-47	-6	-53	
344.15	Harold Jordan Center	-233,100	0	0	-233,100	0	-233,100	-466,200	-4	0	-4	
344.40	West Tennessee Community Homes	0	0	0	0	0	-417,900	-417,900	-6	-1	-7	
344.41	Middle Tennessee Community Homes	0	0	0	0	0	-999,900	-999,900	-4	-1	-5	
344.42	East Tennessee Community Homes	0	0	0	0	0	-639,700	-639,700	0	0	0	
Sub-Total Intermediate Care Facilities and Developmental Center Reductions		-233,100	0	0	-233,100	0	-5,596,800	-5,829,900	-61	-8	-69	
Sub-Total Base Reduction		-3,455,500	0	0	-3,455,500	0	-3,619,900	-7,075,400	-61	-8	-69	
Sub-Total Intellectual and Developmental Disabilities		-3,455,500	0	0	-3,455,500	0	-3,619,900	-7,075,400	-61	-8	-69	

Base Budget Reductions Detail Fiscal Year 2015-2016

345.00 - Human Services

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Supplemental Nutrition Assistance Program Administration										
	Reduce funding for administration of the Supplemental Nutrition Assistance Program (SNAP). This reduction will not impact SNAP benefits.										
345.16	Field Operations	-1,709,900	0	0	-1,709,900	-1,418,400	0	-3,128,300	0	0	0
345.30	Family Assistance Services	-7,836,300	0	0	-7,836,300	-5,517,100	0	-13,353,400	0	0	0
345.31	Appeals and Hearings	-91,500	0	0	-91,500	-49,900	0	-141,400	0	0	0
	Sub-Total Supplemental Nutrition Assistance Program Administration	-9,637,700	0	0	-9,637,700	-6,985,400	0	-16,623,100	0	0	0
	Sub-Total Base Reduction	-9,637,700	0	0	-9,637,700	-6,985,400	0	-16,623,100	0	0	0
	Sub-Total Human Services	-9,637,700	0	0	-9,637,700	-6,985,400	0	-16,623,100	0	0	0

Base Budget Reductions Detail Fiscal Year 2015-2016

347.00 - Revenue

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Administrative Fees	Recognize growth in current services revenue from the Local Option Sales Tax (LOST), the portal application fee for drive out tags, and other various sources.									
347.01	Administration Division	-250,000	0	0	-250,000	0	250,000	0	0	0	0
347.02	Tax Enforcement Division	-240,000	0	0	-240,000	0	240,000	0	0	0	0
347.11	Information Technology Resources Division	-920,000	0	0	-920,000	0	920,000	0	0	0	0
347.13	Taxpayer Services Division	-135,000	0	0	-135,000	0	135,000	0	0	0	0
347.14	Audit Division	-760,000	0	0	-760,000	0	760,000	0	0	0	0
347.16	Processing Division	-211,000	0	0	-211,000	0	211,000	0	0	0	0
347.17	Vehicle Services Division	-120,000	0	0	-120,000	0	120,000	0	0	0	0
	Sub-Total Administrative Fees	-2,636,000	0	0	-2,636,000	0	2,636,000	0	0	0	0
2	Vehicle Information Request Fees	Increase current services revenue from fees charged for large volume vehicle information requests.									
347.11	Information Technology Resources Division	-175,000	0	0	-175,000	0	175,000	0	0	0	0
3	Computerized Title and Registration System	Allocate the cost of three positions to the fee-funded Computerized Title and Registration System division.									
347.11	Information Technology Resources Division	-271,800	0	0	-271,800	0	0	-271,800	-2	0	-2
347.17	Vehicle Services Division	-72,500	0	0	-72,500	0	0	-72,500	-1	0	-1
347.22	Computerized Title and Registration System	0	0	0	0	0	0	0	3	0	3
	Sub-Total Computerized Title and Registration System	-344,300	0	0	-344,300	0	0	-344,300	0	0	0
4	Operational Expenditures	Reduce various operational expenditures.									
347.01	Administration Division	-8,000	0	0	-8,000	0	0	-8,000	0	0	0
347.02	Tax Enforcement Division	-2,000	0	0	-2,000	0	0	-2,000	0	0	0
347.11	Information Technology Resources Division	-5,000	0	0	-5,000	0	0	-5,000	0	0	0
347.13	Taxpayer Services Division	-11,200	0	0	-11,200	0	0	-11,200	0	0	0
347.14	Audit Division	-20,000	0	0	-20,000	0	0	-20,000	0	0	0
347.16	Processing Division	-900	0	0	-900	0	0	-900	0	0	0
347.17	Vehicle Services Division	-3,000	0	0	-3,000	0	0	-3,000	0	0	0
	Sub-Total Operational Expenditures	-50,100	0	0	-50,100	0	0	-50,100	0	0	0

**Base Budget Reductions Detail
Fiscal Year 2015-2016**

347.00 - Revenue

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
5	Abolish Vacant Positions										
	Abolish vacant positions.										
347.01	Administration Division	-232,500	0	0	-232,500	0	0	-232,500	0	-4	-4
347.11	Information Technology Resources Division	-53,200	0	0	-53,200	0	0	-53,200	0	-1	-1
347.16	Processing Division	-191,800	0	0	-191,800	0	0	-191,800	0	-6	-6
347.17	Vehicle Services Division	-142,800	0	0	-142,800	0	0	-142,800	0	-3	-3
	Sub-Total Abolish Vacant Positions	-620,300	0	0	-620,300	0	0	-620,300	0	-14	-14
6	Abolish Filled Positions										
	Abolish filled administrative positions.										
347.01	Administration Division	-150,300	0	0	-150,300	0	0	-150,300	-3	0	-3
	Sub-Total Base Reduction	-3,976,000	0	0	-3,976,000	0	2,811,000	-1,165,000	-3	-14	-17
48	Sub-Total Revenue	-3,976,000	0	0	-3,976,000	0	2,811,000	-1,165,000	-3	-14	-17

Base Budget Reductions Detail Fiscal Year 2015-2016

348.00 - Tennessee Bureau of Investigation

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Operational Savings										
	Reduce operational expenditures within the department. Increase the estimate of current services revenue to offset state appropriations.										
348.00	Tennessee Bureau of Investigation	-2,125,100	0	0	-2,125,100	0	1,100,000	-1,025,100	0	0	0
	Sub-Total Base Reduction	-2,125,100	0	0	-2,125,100	0	1,100,000	-1,025,100	0	0	0
	Sub-Total Tennessee Bureau of Investigation	-2,125,100	0	0	-2,125,100	0	1,100,000	-1,025,100	0	0	0

Base Budget Reductions Detail Fiscal Year 2015-2016

349.00 - Safety

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Highway Patrol Services										
	Abolish three administrative positions and three communication dispatchers, and consolidate two dispatch centers within the Tennessee Highway Patrol.										
349.03	Highway Patrol	-941,400	0	0	-941,400	0	0	-941,400	0	-6	-6
2	Driver License Services										
	Close four driver license centers and discontinue use of security guard contracts. Staff will be transferred to other centers.										
349.02	Driver License Issuance	-378,700	0	0	-378,700	0	0	-378,700	0	0	0
3	Travel										
	Department-wide reduction in travel expenses.										
349.01	Administration	-25,000	0	0	-25,000	0	0	-25,000	0	0	0
349.02	Driver License Issuance	-100,000	0	0	-100,000	0	0	-100,000	0	0	0
349.03	Highway Patrol	-110,000	0	0	-110,000	0	0	-110,000	0	0	0
349.04	Motorcycle Rider Education	-15,000	0	0	-15,000	0	0	-15,000	0	0	0
349.08	Driver Education	-1,000	0	0	-1,000	0	0	-1,000	0	0	0
349.13	Technical Services	-5,000	0	0	-5,000	0	0	-5,000	0	0	0
349.15	Office of Homeland Security	-54,000	0	0	-54,000	0	0	-54,000	0	0	0
	Sub-Total Travel	-310,000	0	0	-310,000	0	0	-310,000	0	0	0
	Sub-Total Base Reduction	-1,630,100	0	0	-1,630,100	0	0	-1,630,100	0	-6	-6
	Sub-Total Safety	-1,630,100	0	0	-1,630,100	0	0	-1,630,100	0	-6	-6

Base Budget Reductions Detail Fiscal Year 2015-2016

350.00 - Strategic Health-Care Programs

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	AccessTN Transition										
	Reduce state costs by transitioning the AccessTN population to a comprehensive health plan equivalent to Health Exchange coverage.										
350.40	AccessTN	-13,257,200	0	0	-13,257,200	0	0	-13,257,200	0	0	0
	Sub-Total Base Reduction	-13,257,200	0	0	-13,257,200	0	0	-13,257,200	0	0	0
	Sub-Total Strategic Health-Care Programs	-13,257,200	0	0	-13,257,200	0	0	-13,257,200	0	0	0

Base Budget Reductions Detail Fiscal Year 2015-2016

359.00 - Children's Services

Red. Nbr	Description	State Appropriation							Positions		
		General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
		Recurring	Non-Recurring								
1 Restructure of Youth Development Center Residential Services											
Abolish 131 filled positions and reduce operational expenses within the Woodland Hills Youth Development Center. Services will be delivered by a private provider to better meet the needs of these youths. The other funding includes \$43,700 in interdepartmental funds from the Department of Education.											
359.62	Woodland Hills Youth Development Center	-7,742,000	0	0	-7,742,000	0	-43,700	-7,785,700	-131	0	-131
2 Central Purchasing Savings											
Reduce operational funding for travel and supplies. The other funding, from the TennCare program, is comprised of \$48,200 in state appropriation and \$81,000 in federal revenue.											
359.50	Child and Family Management	-140,900	0	0	-140,900	-29,900	-129,200	-300,000	0	0	0
3 Recognize an Increase in Child Support Revenue											
Replace general fund appropriations with an increase collection of Child Support revenue.											
359.30	Custody Services	-2,000,000	0	0	-2,000,000	0	2,000,000	0	0	0	0
Sub-Total Base Reduction		-9,882,900	0	0	-9,882,900	-29,900	1,827,100	-8,085,700	-131	0	-131
Sub-Total Children's Services		-9,882,900	0	0	-9,882,900	-29,900	1,827,100	-8,085,700	-131	0	-131

**Base Budget Reductions Detail
Fiscal Year 2015-2016**

Red. Nbr	Description	State Appropriation						Positions			
		General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
		Recurring	Non-Recurring								
Total		-146,428,400	0	1,566,100	-144,862,300	-99,196,600	-3,893,600	-247,952,500	-501	-58	-559

State of Tennessee

The Budget

Fiscal Year 2015-2016

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Department of Finance and Administration

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Mike Morrow, Deputy Commissioner

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