

STATE OF TENNESSEE



The Budget

FISCAL YEAR 2021-2022



**Volume 2:
Base Budget Reductions**

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Summary



Introduction

This supplement to the 2021-2022 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 2020-2021 Recurring Appropriations, 2021-2022 Discretionary Base,
and 2021-2022 Base Budget Reductions (State Appropriation)**

Program	2020-2021 Recurring Appropriation	2021-2022									
		General Fund					Non- Recurring	Dedicated Funds	Net Reduction	Pct. Of 2020-21	Pct. Of 2021-22
		Discretionary Base	Recurring Reduction	Pct. Of 2020-21	Pct. Of 2021-22						
301.00 Legislature	\$ 55,895,550	\$ 44,912,750	\$ 0	0.0%	0.0%	\$ 0	\$ 0	\$ 0	0.0%	0.0%	
301.50 Fiscal Review Committee	1,748,800	1,748,800	0	0.0%	0.0%	0	0	0	0.0%	0.0%	
302.00 Court System	154,072,600	39,933,600	0	0.0%	0.0%	0	0	0	0.0%	0.0%	
303.00 Attorney General and Reporter	34,597,900	28,379,700	0	0.0%	0.0%	0	0	0	0.0%	0.0%	
304.00 District Attorneys General	105,447,100	98,397,700	0	0.0%	0.0%	0	0	0	0.0%	0.0%	
305.00 Secretary of State	36,537,100	36,329,000	0	0.0%	0.0%	0	0	0	0.0%	0.0%	
306.00 District Public Defenders	64,815,200	56,990,600	0	0.0%	0.0%	0	0	0	0.0%	0.0%	
307.00 Comptroller of the Treasury	100,197,800	57,805,100	0	0.0%	0.0%	0	0	0	0.0%	0.0%	
308.00 Post-Conviction Defender	2,774,200	0	0	0.0%	-	0	0	0	0.0%	-	
309.00 Treasury Department	3,711,200	3,107,700	0	0.0%	0.0%	0	(303,500)	(303,500)	(8.2%)	(9.8%)	
313.00 Claims and Compensation	12,248,000	0	0	0.0%	-	0	0	0	0.0%	-	
Sub-Total Non-Executive	\$ 572,045,450	\$ 367,604,950	\$ 0	0.0%	0.0%	\$ 0	\$ (303,500)	\$ (303,500)	(0.1%)	(0.1%)	
315.00 Executive Department	\$ 5,627,100	\$ 5,627,100	\$ 0	0.0%	0.0%	\$ 0	\$ 0	\$ 0	0.0%	0.0%	
316.01 Children and Youth	3,537,500	3,176,800	(88,000)	(2.5%)	(2.8%)	0	0	(88,000)	(2.5%)	(2.8%)	
316.02 Aging and Disability	15,915,900	14,009,100	(36,000)	(0.2%)	(0.3%)	0	0	(36,000)	(0.2%)	(0.3%)	
316.04 Human Rights Commission	1,945,100	1,717,100	0	0.0%	0.0%	0	0	0	0.0%	0.0%	
316.07 Health Services and Development Agency	1,292,400	0	0	0.0%	-	0	0	0	0.0%	-	
316.09 Corrections Institute	1,929,700	990,400	(13,500)	(0.7%)	(1.4%)	0	0	(13,500)	(0.7%)	(1.4%)	
316.11 Tennessee Public Utility Commission	6,997,000	0	0	0.0%	-	0	0	0	0.0%	-	
316.12 TACIR	190,800	168,000	(26,200)	(13.7%)	(15.6%)	0	0	(26,200)	(13.7%)	(15.6%)	
316.14 Council on Developmental Disabilities	219,500	193,100	0	0.0%	0.0%	0	0	0	0.0%	0.0%	
316.25 Arts Commission	7,429,000	1,795,000	(100,000)	(1.3%)	(5.6%)	0	0	(100,000)	(1.3%)	(5.6%)	
316.27 State Museum	9,089,600	8,072,600	0	0.0%	0.0%	0	0	0	0.0%	0.0%	
317.00 Finance and Administration	22,735,800	12,330,900	(272,700)	(1.2%)	(2.2%)	0	0	(272,700)	(1.2%)	(2.2%)	
318.00 TennCare Programs	\$ 3,349,429,718	\$ 3,037,951,818	\$ (66,576,100)	(2.0%)	(2.2%)	\$ 0	\$ 0	\$ (66,576,100)	(2.0%)	(2.2%)	
TennCare FMAP Change			(37,229,800)					(37,229,800)			
TennCare for Intellectual Disabilities			(675,400)					(675,400)			
TennCare for Commerce and Insurance			(27,300)					(27,300)			
TennCare for Office of Inspector General			(350,700)					(350,700)			
TennCare Administration Legislation			(1,087,900)					(1,087,900)			
Sub-total TennCare Programs	\$ 3,349,429,718	\$ 3,037,951,818	\$ (105,947,200)	(3.2%)	(3.5%)	\$ 0	\$ 0	\$ (105,947,200)	(3.2%)	(3.5%)	
319.00 Human Resources	0	0	0	-	-	0	0	0	-	-	
321.00 General Services	42,280,600	7,524,100	(341,000)	(0.8%)	(4.5%)	0	0	(341,000)	(0.8%)	(4.5%)	

**Departmental Comparison of 2020-2021 Recurring Appropriations, 2021-2022 Discretionary Base,
and 2021-2022 Base Budget Reductions (State Appropriation)**

Program	2020-2021 Recurring Appropriation	2021-2022								
		General Fund				Non- Recurring	Dedicated Funds	Net Reduction	Pct. Of 2020-21	Pct. Of 2021-22
		Discretionary Base	Recurring Reduction	Pct. Of 2020-21	Pct. Of 2021-22					
323.00 Veterans Services	7,224,400	6,608,500	(279,600)	(3.9%)	(4.2%)	0	0	(279,600)	(3.9%)	(4.2%)
324.00 Board of Parole	8,833,000	7,864,100	(435,900)	(4.9%)	(5.5%)	0	0	(435,900)	(4.9%)	(5.5%)
325.00 Agriculture	79,901,400	36,962,000	(3,195,300)	(4.0%)	(8.6%)	0	39,300	(3,156,000)	(4.0%)	(8.5%)
326.00 Tourist Development	16,455,100	14,485,900	0	0.0%	0.0%	0	0	0	0.0%	0.0%
327.00 Environment and Conservation	209,081,200	97,919,200	(3,491,500)	(1.7%)	(3.6%)	0	0	(3,491,500)	(1.7%)	(3.6%)
328.00 Wildlife Resources Agency	61,721,400	383,400	(52,000)	(0.1%)	(13.6%)	0	0	(52,000)	(0.1%)	(13.6%)
329.00 Correction	1,076,029,700	313,519,100	(11,122,900)	(1.0%)	(3.5%)	0	0	(11,122,900)	(1.0%)	(3.5%)
330.00 Economic and Community Development	36,635,600	30,364,000	(4,684,400)	(12.8%)	(15.4%)	0	0	(4,684,400)	(12.8%)	(15.4%)
331.00 Education (K-12)	5,268,951,900	173,854,500	(8,005,600)	(0.2%)	(4.6%)	0	0	(8,005,600)	(0.2%)	(4.6%)
332.00 Higher Education State-Admin. Programs	\$ 565,053,700	\$ 39,565,400	\$ (1,275,400)	(0.2%)	(3.2%)	\$ 0	\$ 0	\$ (1,275,400)	(0.2%)	(3.2%)
332.10 University of Tennessee System	637,174,700	637,174,700	0	0.0%	0.0%	0	0	0	0.0%	0.0%
332.60 State Univ. and Comm. College System	904,171,700	904,171,700	0	0.0%	0.0%	0	0	0	0.0%	0.0%
Sub-Total Higher Education	\$ 2,106,400,100	\$ 1,580,911,800	\$ (1,275,400)	(0.1%)	(0.1%)	\$ 0	\$ 0	\$ (1,275,400)	(0.1%)	(0.1%)
335.00 Commerce and Insurance	163,829,200	9,692,800	(51,500)	(0.0%)	(0.5%)	0	(122,800)	(174,300)	(0.1%)	(1.8%)
336.00 Financial Institutions	30,459,700	0	0	0.0%	-	0	0	0	0.0%	-
337.00 Labor and Workforce Development	48,674,600	21,743,300	(1,200,800)	(2.5%)	(5.5%)	0	(1,632,200)	(2,833,000)	(5.8%)	(13.0%)
339.00 Mental Health and Substance Abuse Svcs.	298,446,000	78,909,700	0	0.0%	0.0%	0	0	0	0.0%	0.0%
341.00 Military	19,880,000	14,370,300	(1,155,900)	(5.8%)	(8.0%)	0	0	(1,155,900)	(5.8%)	(8.0%)
343.00 Health	229,082,800	167,162,200	(8,080,200)	(3.5%)	(4.8%)	0	283,700	(7,796,500)	(3.4%)	(4.7%)
344.00 Intellectual and Developmental Disabilities	49,267,500	64,216,500	(1,097,700)	(2.2%)	(1.7%)	0	0	(1,097,700)	(2.2%)	(1.7%)
345.00 Human Services	199,836,100	106,293,300	(12,973,400)	(6.5%)	(12.2%)	0	0	(12,973,400)	(6.5%)	(12.2%)
347.00 Revenue	94,844,200	74,991,200	(7,576,400)	(8.0%)	(10.1%)	0	0	(7,576,400)	(8.0%)	(10.1%)
348.00 Tennessee Bureau of Investigation	59,992,100	54,022,100	(1,500,000)	(2.5%)	(2.8%)	0	0	(1,500,000)	(2.5%)	(2.8%)
349.00 Safety	181,664,200	160,146,500	(1,183,600)	(0.7%)	(0.7%)	0	0	(1,183,600)	(0.7%)	(0.7%)
350.00 Strategic Health-Care Programs	56,130,600	52,688,300	(3,231,500)	(5.8%)	(6.1%)	0	0	(3,231,500)	(5.8%)	(6.1%)
351.00 Miscellaneous Appropriations	214,371,700	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	(250,000)	(100.0%)	-	0	0	(250,000)	(100.0%)	-
359.00 Children's Services	378,396,700	117,813,800	(7,358,700)	(1.9%)	(6.2%)	0	0	(7,358,700)	(1.9%)	(6.2%)
501.00 Facilities Revolving Fund	13,065,600	4,881,600	(763,600)	(5.8%)	(15.6%)	0	0	(763,600)	(5.8%)	(15.6%)
Sub-Total Executive	\$ 14,451,222,318	\$ 6,283,360,118	\$ (185,790,500)	(1.3%)	(3.0%)	\$ 0	\$ (1,432,000)	\$ (187,222,500)	(1.3%)	(3.0%)
Total	\$ 15,023,267,768	\$ 6,650,965,068	\$ (185,790,500)	(1.2%)	(2.8%)	\$ 0	\$ (1,735,500)	\$ (187,526,000)	(1.2%)	(2.8%)

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Base Budget Reductions



Base Budget Reductions By Department Fiscal Year 2021-2022

Department	State Appropriation							Positions		
	General Fund				Federal	Other	Total Reduction	FT	PT	S
	Recurring	Non-Recurring	Dedicated	Total						
309.00 Treasury Department	0	0	-303,500	-303,500	0	0	-303,500	0	0	0
316.01 Commission on Children and Youth	-88,000	0	0	-88,000	0	0	-88,000	0	0	0
316.02 Commission on Aging and Disability	-36,000	0	0	-36,000	0	0	-36,000	0	0	0
316.09 Corrections Institute	-13,500	0	0	-13,500	0	0	-13,500	0	0	0
316.12 Advisory Commission on Intergovernmental Relations	-26,200	0	0	-26,200	0	0	-26,200	0	0	0
316.25 Arts Commission	-100,000	0	0	-100,000	0	0	-100,000	0	0	0
317.00 Finance and Administration	-272,700	0	0	-272,700	0	-17,995,400	-18,268,100	-32	0	0
318.00 Finance and Administration, Division of TennCare	-105,947,200	0	0	-105,947,200	-128,569,300	0	-234,516,500	0	0	0
319.00 Human Resources	0	0	0	0	0	-517,500	-517,500	-3	0	0
321.00 General Services	-341,000	0	0	-341,000	0	-5,210,000	-5,551,000	-3	0	0
323.00 Veterans Services	-279,600	0	0	-279,600	0	0	-279,600	0	0	0
324.00 Board of Parole	-435,900	0	0	-435,900	0	0	-435,900	-1	0	0
325.00 Agriculture	-3,195,300	0	39,300	-3,156,000	20,300	642,000	-2,493,700	-24	0	-48
327.00 Environment and Conservation	-3,491,500	0	0	-3,491,500	0	-92,000	-3,583,500	-15	0	0
328.00 Tennessee Wildlife Resources Agency	-52,000	0	0	-52,000	-156,000	0	-208,000	0	0	0
329.00 Correction	-11,122,900	0	0	-11,122,900	0	-137,200	-11,260,100	-11	0	0
330.00 Economic and Community Development	-4,684,400	0	0	-4,684,400	33,500	100,000	-4,550,900	-1	0	0
331.00 Education (K-12)	-8,005,600	0	0	-8,005,600	0	0	-8,005,600	0	0	0
332.00 Higher Education - State Administered Programs	-1,275,400	0	0	-1,275,400	0	0	-1,275,400	0	0	0
335.00 Commerce and Insurance	-51,500	0	-122,800	-174,300	0	-1,080,300	-1,254,600	0	0	0
337.00 Labor and Workforce Development	-1,200,800	0	-1,632,200	-2,833,000	0	0	-2,833,000	-2	0	0
341.00 Military Department	-1,155,900	0	0	-1,155,900	-222,500	0	-1,378,400	0	0	0
343.00 Health	-8,080,200	0	283,700	-7,796,500	3,384,800	0	-4,411,700	0	0	0
344.00 Intellectual and Developmental Disabilities	-1,097,700	0	0	-1,097,700	0	-1,483,600	-2,581,300	-17	0	0
345.00 Human Services	-12,973,400	0	0	-12,973,400	2,300,000	0	-10,673,400	0	0	0
347.00 Revenue	-7,576,400	0	0	-7,576,400	0	1,499,800	-6,076,600	0	0	0
348.00 Tennessee Bureau of Investigation	-1,500,000	0	0	-1,500,000	0	0	-1,500,000	0	0	0
349.00 Safety	-1,183,600	0	0	-1,183,600	0	0	-1,183,600	0	0	0
350.00 Finance and Administration, Strategic Health-Care Programs	-3,231,500	0	0	-3,231,500	-968,500	0	-4,200,000	0	0	0
355.00 State Building Commission	-250,000	0	0	-250,000	0	0	-250,000	0	0	0
359.00 Children's Services	-7,358,700	0	0	-7,358,700	617,700	0	-6,741,000	0	0	0
501.00 Facilities Revolving Fund	-763,600	0	0	-763,600	0	0	-763,600	0	0	0
Total	-185,790,500	0	-1,735,500	-187,526,000	-123,560,000	-24,274,200	-335,360,200	-109	0	-48

Base Budget Reductions By Program Fiscal Year 2021-2022

Program	State Appropriation							Positions		
	General Fund				Federal	Other	Total Reduction	FT	PT	S
	Recurring	Non-Recurring	Dedicated	Total						
309.00 Treasury Department										
309.10 Electronic Monitoring Indigency Fund	0	0	-303,500	-303,500	0	0	-303,500	0	0	0
Sub-Total Treasury Department	0	0	-303,500	-303,500	0	0	-303,500	0	0	0
316.01 Commission on Children and Youth										
316.01 Commission on Children and Youth	-88,000	0	0	-88,000	0	0	-88,000	0	0	0
Sub-Total Commission on Children and Youth	-88,000	0	0	-88,000	0	0	-88,000	0	0	0
316.02 Commission on Aging and Disability										
316.02 Commission on Aging and Disability	-36,000	0	0	-36,000	0	0	-36,000	0	0	0
Sub-Total Commission on Aging and Disability	-36,000	0	0	-36,000	0	0	-36,000	0	0	0
316.09 Corrections Institute										
316.09 Corrections Institute	-13,500	0	0	-13,500	0	0	-13,500	0	0	0
Sub-Total Corrections Institute	-13,500	0	0	-13,500	0	0	-13,500	0	0	0
316.12 Advisory Commission on Intergovernmental Relations										
316.12 Advisory Commission on Intergovernmental Relations	-26,200	0	0	-26,200	0	0	-26,200	0	0	0
Sub-Total Advisory Commission on Intergovernmental Relations	-26,200	0	0	-26,200	0	0	-26,200	0	0	0
316.25 Arts Commission										
316.25 Arts Commission	-100,000	0	0	-100,000	0	0	-100,000	0	0	0
Sub-Total Arts Commission	-100,000	0	0	-100,000	0	0	-100,000	0	0	0
317.00 Finance and Administration										
317.01 Division of Administration	0	0	0	0	0	-24,900	-24,900	0	0	0
317.02 Division of Budget	-19,400	0	0	-19,400	0	0	-19,400	-1	0	0
317.03 Strategic Technology Solutions (STS) Operations	-202,000	0	0	-202,000	0	-10,838,800	-11,040,800	-4	0	0
317.05 Division of Accounts	0	0	0	0	0	-1,618,400	-1,618,400	-2	0	0
317.11 Volunteer Tennessee	-51,300	0	0	-51,300	0	0	-51,300	0	0	0
317.12 Office of Inspector General	0	0	0	0	0	-701,500	-701,500	-2	0	0
317.17 Enterprise Resource Planning	0	0	0	0	0	-2,198,500	-2,198,500	0	0	0
317.20 Business Solutions Delivery	0	0	0	0	0	-2,613,300	-2,613,300	-23	0	0
Sub-Total Finance and Administration	-272,700	0	0	-272,700	0	-17,995,400	-18,268,100	-32	0	0
318.00 Finance and Administration, Division of TennCare										
318.65 TennCare Administration	-8,645,500	0	0	-8,645,500	-47,625,700	0	-56,271,200	0	0	0

Base Budget Reductions By Program Fiscal Year 2021-2022

Program	State Appropriation							Positions		
	General Fund				Federal	Other	Total Reduction	FT	PT	S
	Recurring	Non-Recurring	Dedicated	Total						
318.66 TennCare Medical Services	-90,318,700	0	0	-90,318,700	-86,420,100	0	-176,738,800	0	0	0
318.70 Supplemental Payments	-382,300	0	0	-382,300	382,300	0	0	0	0	0
318.71 Intellectual Disabilities Services	-4,355,200	0	0	-4,355,200	2,848,700	0	-1,506,500	0	0	0
318.72 Medicare Services	-2,245,500	0	0	-2,245,500	2,245,500	0	0	0	0	0
Sub-Total Finance and Administration, Division of TennCare	-105,947,200	0	0	-105,947,200	-128,569,300	0	-234,516,500	0	0	0
319.00 Human Resources										
319.02 Leadership and Learning Development	0	0	0	0	0	-375,400	-375,400	0	0	0
319.03 HR Management Services	0	0	0	0	0	-101,100	-101,100	-2	0	0
319.05 Office of the General Counsel	0	0	0	0	0	-41,000	-41,000	-1	0	0
Sub-Total Human Resources	0	0	0	0	0	-517,500	-517,500	-3	0	0
321.00 General Services										
321.02 Postal Services	0	0	0	0	0	-1,187,800	-1,187,800	-1	0	0
321.06 Motor Vehicle Management	0	0	0	0	0	-3,202,900	-3,202,900	0	0	0
321.07 Real Estate Asset Management	-341,000	0	0	-341,000	0	0	-341,000	-1	0	0
321.09 Printing and Media Services	0	0	0	0	0	-302,400	-302,400	0	0	0
321.10 Procurement Office	0	0	0	0	0	-469,100	-469,100	0	0	0
321.18 Distribution Center	0	0	0	0	0	-47,800	-47,800	-1	0	0
Sub-Total General Services	-341,000	0	0	-341,000	0	-5,210,000	-5,551,000	-3	0	0
323.00 Veterans Services										
323.01 Administration	-129,600	0	0	-129,600	0	0	-129,600	0	0	0
323.02 Tennessee State Veterans Cemeteries	-150,000	0	0	-150,000	0	0	-150,000	0	0	0
Sub-Total Veterans Services	-279,600	0	0	-279,600	0	0	-279,600	0	0	0
324.00 Board of Parole										
324.02 Board of Parole	-435,900	0	0	-435,900	0	0	-435,900	-1	0	0
Sub-Total Board of Parole	-435,900	0	0	-435,900	0	0	-435,900	-1	0	0
325.00 Agriculture										
325.01 Administration and Grants	-536,500	0	0	-536,500	0	342,000	-194,500	0	0	0
325.05 Consumer and Industry Services	-337,600	0	39,300	-298,300	0	0	-298,300	0	0	0
325.06 Business Development	-136,800	0	0	-136,800	0	0	-136,800	0	0	0
325.10 Forestry Operations	-1,635,100	0	0	-1,635,100	0	300,000	-1,335,100	-22	0	-48

Base Budget Reductions By Program Fiscal Year 2021-2022

Program	State Appropriation							Positions		
	General Fund				Federal	Other	Total Reduction	FT	PT	S
	Recurring	Non-Recurring	Dedicated	Total						
325.18 Animal Health	-549,300	0	0	-549,300	20,300	0	-529,000	-2	0	0
Sub-Total Agriculture	-3,195,300	0	39,300	-3,156,000	20,300	642,000	-2,493,700	-24	0	-48
327.00 Environment and Conservation										
327.01 Administrative Services	-1,113,400	0	0	-1,113,400	0	110,000	-1,003,400	-6	0	0
327.03 Recreation Educational Services	-25,500	0	0	-25,500	0	0	-25,500	0	0	0
327.12 Tennessee State Parks	-794,800	0	0	-794,800	0	0	-794,800	0	0	0
327.30 Environment Administration	-134,300	0	0	-134,300	0	50,000	-84,300	-1	0	0
327.31 Air Pollution Control	-28,000	0	0	-28,000	0	-252,000	-280,000	-5	0	0
327.34 Division of Water Resources	-1,000,000	0	0	-1,000,000	0	0	-1,000,000	0	0	0
327.45 Office of Sustainable Practices	-355,500	0	0	-355,500	0	0	-355,500	-3	0	0
327.54 State Facility Utility Management	-40,000	0	0	-40,000	0	0	-40,000	0	0	0
Sub-Total Environment and Conservation	-3,491,500	0	0	-3,491,500	0	-92,000	-3,583,500	-15	0	0
328.00 Tennessee Wildlife Resources Agency										
328.01 Wildlife Resources Agency	-52,000	0	0	-52,000	-156,000	0	-208,000	0	0	0
Sub-Total Tennessee Wildlife Resources Agency	-52,000	0	0	-52,000	-156,000	0	-208,000	0	0	0
329.00 Correction										
329.43 Northeast Correctional Complex	-2,122,900	0	0	-2,122,900	0	-137,200	-2,260,100	-11	0	0
329.52 Community Corrections	-9,000,000	0	0	-9,000,000	0	0	-9,000,000	0	0	0
Sub-Total Correction	-11,122,900	0	0	-11,122,900	0	-137,200	-11,260,100	-11	0	0
330.00 Economic and Community Development										
330.01 Administrative Services	-63,000	0	0	-63,000	0	0	-63,000	0	0	0
330.02 Business Development	-507,100	0	0	-507,100	33,500	100,000	-373,600	0	0	0
330.04 Policy and Federal Programs	-190,600	0	0	-190,600	0	0	-190,600	0	0	0
330.05 Innovation Programs	-50,000	0	0	-50,000	0	0	-50,000	0	0	0
330.06 FastTrack Infrastructure and Job Training Assistance	-3,000,000	0	0	-3,000,000	0	0	-3,000,000	0	0	0
330.07 Community and Rural Development	-804,200	0	0	-804,200	0	0	-804,200	-1	0	0
330.17 Film and Television Incentive Fund	-69,500	0	0	-69,500	0	0	-69,500	0	0	0
Sub-Total Economic and Community Development	-4,684,400	0	0	-4,684,400	33,500	100,000	-4,550,900	-1	0	0
331.00 Education (K-12)										
331.03 ESSA and Federal Programs	-30,000	0	0	-30,000	0	0	-30,000	0	0	0

Base Budget Reductions By Program Fiscal Year 2021-2022

Program	State Appropriation							Positions		
	General Fund				Federal	Other	Total Reduction	FT	PT	S
	Recurring	Non-Recurring	Dedicated	Total						
331.05 Academic Offices	-728,100	0	0	-728,100	0	0	-728,100	0	0	0
331.10 Career Ladder	-5,241,100	0	0	-5,241,100	0	0	-5,241,100	0	0	0
331.11 Data and Research	-2,000,000	0	0	-2,000,000	0	0	-2,000,000	0	0	0
331.55 Achievement School District	-6,400	0	0	-6,400	0	0	-6,400	0	0	0
Sub-Total Education (K-12)	-8,005,600	0	0	-8,005,600	0	0	-8,005,600	0	0	0
332.00 Higher Education - State Administered Programs										
332.01 Tennessee Higher Education Commission	-28,000	0	0	-28,000	0	0	-28,000	0	0	0
332.02 Contract Education	-35,900	0	0	-35,900	0	0	-35,900	0	0	0
332.05 Tennessee Student Assistance Corporation	-39,700	0	0	-39,700	0	0	-39,700	0	0	0
332.09 THEC Grants	-1,171,800	0	0	-1,171,800	0	0	-1,171,800	0	0	0
Sub-Total Higher Education - State Administered Programs	-1,275,400	0	0	-1,275,400	0	0	-1,275,400	0	0	0
335.00 Commerce and Insurance										
335.01 Administration	0	0	0	0	0	-1,200	-1,200	0	0	0
335.02 Insurance	-51,500	0	0	-51,500	0	-344,500	-396,000	0	0	0
335.03 Fire Prevention	0	0	0	0	0	-613,000	-613,000	0	0	0
335.04 TennCare Oversight	0	0	0	0	0	-54,600	-54,600	0	0	0
335.05 Securities	0	0	0	0	0	-67,000	-67,000	0	0	0
335.08 911 Emergency Communications Fund	0	0	-28,000	-28,000	0	0	-28,000	0	0	0
335.10 Regulatory Boards	0	0	-94,800	-94,800	0	0	-94,800	0	0	0
Sub-Total Commerce and Insurance	-51,500	0	-122,800	-174,300	0	-1,080,300	-1,254,600	0	0	0
337.00 Labor and Workforce Development										
337.01 Administration	-655,900	0	0	-655,900	0	0	-655,900	0	0	0
337.03 Workers' Compensation	-154,900	0	0	-154,900	0	0	-154,900	-2	0	0
337.04 Mines	-40,000	0	0	-40,000	0	0	-40,000	0	0	0
337.08 Subsequent Injury and Vocational Recovery Fund	0	0	-1,632,200	-1,632,200	0	0	-1,632,200	0	0	0
337.09 Adult Basic Education	-350,000	0	0	-350,000	0	0	-350,000	0	0	0
Sub-Total Labor and Workforce Development	-1,200,800	0	-1,632,200	-2,833,000	0	0	-2,833,000	-2	0	0
341.00 Military Department										
341.01 Administration	-82,600	0	0	-82,600	0	0	-82,600	0	0	0
341.02 Army National Guard	-154,500	0	0	-154,500	0	0	-154,500	0	0	0

Base Budget Reductions By Program Fiscal Year 2021-2022

Program	State Appropriation							Positions		
	General Fund				Federal	Other	Total Reduction	FT	PT	S
	Recurring	Non-Recurring	Dedicated	Total						
341.04 Tennessee Emergency Management Agency	-670,800	0	0	-670,800	0	0	-670,800	0	0	0
341.10 Armories Utilities	-248,000	0	0	-248,000	-222,500	0	-470,500	0	0	0
Sub-Total Military Department	-1,155,900	0	0	-1,155,900	-222,500	0	-1,378,400	0	0	0
343.00 Health										
343.01 Administration	-2,884,700	0	0	-2,884,700	2,036,600	0	-848,100	0	0	0
343.05 Health Licensure and Regulation	-1,469,700	0	0	-1,469,700	798,800	0	-670,900	-4	0	0
343.07 Emergency Medical Services	-30,000	0	0	-30,000	0	0	-30,000	0	0	0
343.10 Health Related Boards	0	0	283,700	283,700	44,200	0	327,900	4	0	0
343.20 Public Health Policy, Planning, and Informatics	-223,100	0	0	-223,100	121,800	0	-101,300	0	0	0
343.39 Environmental Health	-1,343,100	0	0	-1,343,100	0	0	-1,343,100	0	0	0
343.47 Family Health and Wellness	-659,300	0	0	-659,300	383,400	0	-275,900	0	0	0
343.49 Communicable and Environmental Disease and Emergency Preparedness	-500,000	0	0	-500,000	0	0	-500,000	0	0	0
343.60 Health Services	-970,300	0	0	-970,300	0	0	-970,300	0	0	0
Sub-Total Health	-8,080,200	0	283,700	-7,796,500	3,384,800	0	-4,411,700	0	0	0
344.00 Intellectual and Developmental Disabilities										
344.01 Intellectual Disabilities Services Administration	-36,200	0	0	-36,200	0	-690,400	-726,600	-5	0	0
344.02 Community Intellectual Disabilities Services	-99,500	0	0	-99,500	0	-40,800	-140,300	0	0	0
344.15 Harold Jordan Center	-935,300	0	0	-935,300	0	388,300	-547,000	-10	0	0
344.20 West Tennessee Regional Office	-13,900	0	0	-13,900	0	-249,200	-263,100	0	0	0
344.21 Middle Tennessee Regional Office	-12,800	0	0	-12,800	0	-242,400	-255,200	0	0	0
344.40 West Tennessee Community Homes	0	0	0	0	0	-258,100	-258,100	-1	0	0
344.41 Middle Tennessee Community Homes	0	0	0	0	0	-239,800	-239,800	-1	0	0
344.42 East Tennessee Community Homes	0	0	0	0	0	-151,200	-151,200	0	0	0
Sub-Total Intellectual and Developmental Disabilities	-1,097,700	0	0	-1,097,700	0	-1,483,600	-2,581,300	-17	0	0
345.00 Human Services										
345.01 Administration	-313,600	0	0	-313,600	0	0	-313,600	0	0	0
345.13 Child Support	-1,300,000	0	0	-1,300,000	1,300,000	0	0	0	0	0
345.20 Child Care Benefits	-3,000,000	0	0	-3,000,000	0	0	-3,000,000	0	0	0
345.23 Temporary Cash Assistance	-7,547,600	0	0	-7,547,600	1,000,000	0	-6,547,600	0	0	0

Base Budget Reductions By Program Fiscal Year 2021-2022

Program	State Appropriation							Positions		
	General Fund				Federal	Other	Total Reduction	FT	PT	S
	Recurring	Non-Recurring	Dedicated	Total						
345.30 Family Assistance Services	-250,000	0	0	-250,000	0	0	-250,000	0	0	0
345.31 Appeals and Hearings	-462,200	0	0	-462,200	0	0	-462,200	0	0	0
345.49 Community Services	-100,000	0	0	-100,000	0	0	-100,000	0	0	0
Sub-Total Human Services	-12,973,400	0	0	-12,973,400	2,300,000	0	-10,673,400	0	0	0
347.00 Revenue										
347.01 Administration Division	-5,313,400	0	0	-5,313,400	0	1,499,800	-3,813,600	0	0	0
347.02 Collection Services	-60,000	0	0	-60,000	0	0	-60,000	0	0	0
347.13 Taxpayer Services Division	-450,200	0	0	-450,200	0	0	-450,200	0	0	0
347.14 Audit Division	-342,700	0	0	-342,700	0	0	-342,700	0	0	0
347.16 Processing Division	-69,900	0	0	-69,900	0	0	-69,900	0	0	0
347.17 Vehicle Services Division	-1,053,000	0	0	-1,053,000	0	0	-1,053,000	0	0	0
347.24 Insurance Verification	-287,200	0	0	-287,200	0	0	-287,200	0	0	0
Sub-Total Revenue	-7,576,400	0	0	-7,576,400	0	1,499,800	-6,076,600	0	0	0
348.00 Tennessee Bureau of Investigation										
348.00 Tennessee Bureau of Investigation	-1,500,000	0	0	-1,500,000	0	0	-1,500,000	0	0	0
Sub-Total Tennessee Bureau of Investigation	-1,500,000	0	0	-1,500,000	0	0	-1,500,000	0	0	0
349.00 Safety										
349.02 Driver License Issuance	-185,000	0	0	-185,000	0	0	-185,000	0	0	0
349.03 Highway Patrol	-25,000	0	0	-25,000	0	0	-25,000	0	0	0
349.13 Technical Services	-194,000	0	0	-194,000	0	0	-194,000	0	0	0
349.15 Office of Homeland Security	-60,400	0	0	-60,400	0	0	-60,400	0	0	0
349.16 Communications	-719,200	0	0	-719,200	0	0	-719,200	0	0	0
Sub-Total Safety	-1,183,600	0	0	-1,183,600	0	0	-1,183,600	0	0	0
350.00 Finance and Administration, Strategic Health-Care Programs										
350.50 CoverKids	-1,031,500	0	0	-1,031,500	-968,500	0	-2,000,000	0	0	0
350.60 CoverRX	-2,200,000	0	0	-2,200,000	0	0	-2,200,000	0	0	0
Sub-Total Finance and Administration, Strategic Health-Care Programs	-3,231,500	0	0	-3,231,500	-968,500	0	-4,200,000	0	0	0
355.00 State Building Commission										
355.02 Major Maintenance and Equipment	-250,000	0	0	-250,000	0	0	-250,000	0	0	0
Sub-Total State Building Commission	-250,000	0	0	-250,000	0	0	-250,000	0	0	0

Base Budget Reductions By Program Fiscal Year 2021-2022

Program	State Appropriation							Positions		
	General Fund				Federal	Other	Total Reduction	FT	PT	S
	Recurring	Non-Recurring	Dedicated	Total						
359.00 Children's Services										
359.10 Administration	-910,000	0	0	-910,000	0	0	-910,000	0	0	0
359.20 Family Support Services	-2,807,300	0	0	-2,807,300	0	0	-2,807,300	0	0	0
359.30 Custody Services	-1,985,400	0	0	-1,985,400	212,100	0	-1,773,300	0	0	0
359.35 Needs Assessment	-75,000	0	0	-75,000	0	0	-75,000	0	0	0
359.40 Adoption Services	-902,900	0	0	-902,900	405,600	0	-497,300	0	0	0
359.50 Child and Family Management	-300,000	0	0	-300,000	0	0	-300,000	0	0	0
359.60 John S. Wilder Youth Development Center	-378,100	0	0	-378,100	0	0	-378,100	0	0	0
Sub-Total Children's Services	-7,358,700	0	0	-7,358,700	617,700	0	-6,741,000	0	0	0
501.00 Facilities Revolving Fund										
501.03 Leases and Space Planning	-763,600	0	0	-763,600	0	0	-763,600	0	0	0
Sub-Total Facilities Revolving Fund	-763,600	0	0	-763,600	0	0	-763,600	0	0	0
Total	-185,790,500	0	-1,735,500	-187,526,000	-123,560,000	-24,274,200	-335,360,200	-109	0	-48

Base Budget Reductions Detail Fiscal Year 2021-2022

Red. Nbr	Description	State Appropriation						Positions			
		General Fund			Total	Federal	Other	Total Reduction	FT	PT	S
		Recurring	Non- Recurring	Dedicated							
309.00 - Treasury Department											
Base Budget Reduction											
1 Electronic Monitoring Indigency Fund - State Dedicated Revenue											
Reduce dedicated revenue to reflect actual collections.											
309.10	Electronic Monitoring Indigency Fund	0	0	-303,500	-303,500	0	0	-303,500	0	0	0
Sub-Total Base Budget Reduction		0	0	-303,500	-303,500	0	0	-303,500	0	0	0
Sub-Total Treasury Department		0	0	-303,500	-303,500	0	0	-303,500	0	0	0

Base Budget Reductions Detail Fiscal Year 2021-2022

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund			Total	Federal	Other		FT	PT	S
		Recurring	Non- Recurring	Dedicated							
316.01 - Commission on Children and Youth											
Base Budget Reduction											
1 Unobligated Court Appointed Special Advocate Funds											
Reduce unobligated funding for Court Appointed Special Advocate programs. This will not impact services being provided.											
316.01	Commission on Children and Youth	-88,000	0	0	-88,000	0	0	-88,000	0	0	0
Sub-Total Base Budget Reduction		-88,000	0	0	-88,000	0	0	-88,000	0	0	0
Sub-Total Commission on Children and Youth		-88,000	0	0	-88,000	0	0	-88,000	0	0	0

**Base Budget Reductions Detail
Fiscal Year 2021-2022**

Red. Nbr	Description	State Appropriation					Federal	Other	Total Reduction	Positions		
		General Fund			Total	FT				PT	S	
		Recurring	Non- Recurring	Dedicated								
316.02 - Commission on Aging and Disability												
Base Budget Reduction												
1 Administrative Expenses												
Reduce administrative expenses. There is no reduction to services.												
	316.02 Commission on Aging and Disability	-36,000	0	0	-36,000	0	0	-36,000	0	0	0	
Sub-Total Base Budget Reduction		-36,000	0	0	-36,000	0	0	-36,000	0	0	0	
Sub-Total Commission on Aging and Disability		-36,000	0	0	-36,000	0	0	-36,000	0	0	0	

**Base Budget Reductions Detail
Fiscal Year 2021-2022**

Red. Nbr	Description	State Appropriation					Total Reduction	Positions			
		General Fund			Federal	Other		FT	PT	S	
		Recurring	Non- Recurring	Dedicated							Total
316.09 - Corrections Institute											
Base Budget Reduction											
1 Operational Expenditures											
Reduce operational expenditures.											
316.09	Corrections Institute	-13,500	0	0	-13,500	0	0	-13,500	0	0	0
Sub-Total Base Budget Reduction		-13,500	0	0	-13,500	0	0	-13,500	0	0	0
Sub-Total Corrections Institute		-13,500	0	0	-13,500	0	0	-13,500	0	0	0

Base Budget Reductions Detail Fiscal Year 2021-2022

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund			Total	Federal	Other		FT	PT	S
		Recurring	Non- Recurring	Dedicated							
316.12 - Advisory Commission on Intergovernmental Relations											
Base Budget Reduction											
1 Payroll Expenditures											
Reduce payroll expenditures.											
	316.12 Advisory Commission on Intergovernmental Relations	-3,400	0	0	-3,400	0	0	-3,400	0	0	0
2 Equity Reduction											
Reduce equity.											
	316.12 Advisory Commission on Intergovernmental Relations	-22,800	0	0	-22,800	0	0	-22,800	0	0	0
Sub-Total Base Budget Reduction		-26,200	0	0	-26,200	0	0	-26,200	0	0	0
Sub-Total Advisory Commission on Intergovernmental Relations		-26,200	0	0	-26,200	0	0	-26,200	0	0	0

Base Budget Reductions Detail Fiscal Year 2021-2022

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund			Federal	Other	FT		PT	S	
		Recurring	Non- Recurring	Dedicated							Total
316.25 - Arts Commission											
Base Budget Reduction											
1 Statewide Conference											
Reduce funding for the biennial arts and arts education statewide conference.											
316.25	Arts Commission	-100,000	0	0	-100,000	0	0	-100,000	0	0	0
Sub-Total Base Budget Reduction		-100,000	0	0	-100,000	0	0	-100,000	0	0	0
Sub-Total Arts Commission		-100,000	0	0	-100,000	0	0	-100,000	0	0	0

Base Budget Reductions Detail Fiscal Year 2021-2022

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund				Federal	Other		FT	PT	S
		Recurring	Non- Recurring	Dedicated	Total						
317.00 - Finance and Administration											
Base Budget Reduction											
1 Position Abolishments											
Abolish 32 full-time positions.											
317.02	Division of Budget	-19,400	0	0	-19,400	0	0	-19,400	-1	0	0
317.03	Strategic Technology Solutions (STS) Operations	0	0	0	0	0	-446,000	-446,000	-4	0	0
317.05	Division of Accounts	0	0	0	0	0	-911,900	-911,900	-2	0	0
317.12	Office of Inspector General	0	0	0	0	0	-611,800	-611,800	-2	0	0
317.20	Business Solutions Delivery	0	0	0	0	0	-2,462,700	-2,462,700	-23	0	0
Sub-Total Position Abolishments		-19,400	0	0	-19,400	0	-4,432,400	-4,451,800	-32	0	0
2 Payroll Equity											
Reduce payroll equity funding.											
317.05	Division of Accounts	0	0	0	0	0	-706,500	-706,500	0	0	0
3 Equipment Expenditures											
Reduce operational expenditures related to the purchase of equipment and software.											
317.03	Strategic Technology Solutions (STS) Operations	0	0	0	0	0	-698,300	-698,300	0	0	0
317.17	Enterprise Resource Planning	0	0	0	0	0	-1,600,000	-1,600,000	0	0	0
Sub-Total Equipment Expenditures		0	0	0	0	0	-2,298,300	-2,298,300	0	0	0
4 Cell Phones and Software Licenses											
Reduce operational expenditures related to software licenses and state issued cell phones.											
317.01	Division of Administration	0	0	0	0	0	-6,600	-6,600	0	0	0
317.03	Strategic Technology Solutions (STS) Operations	0	0	0	0	0	-113,700	-113,700	0	0	0
317.17	Enterprise Resource Planning	0	0	0	0	0	-168,500	-168,500	0	0	0
317.20	Business Solutions Delivery	0	0	0	0	0	-150,600	-150,600	0	0	0
Sub-Total Cell Phones and Software Licenses		0	0	0	0	0	-439,400	-439,400	0	0	0
5 Operational Expenditures											
Reduce operational expenditures in Division of Administration, Strategic Technology Solutions (STS) Operations, Volunteer Tennessee, and Office of Inspector General.											
317.01	Division of Administration	0	0	0	0	0	-18,300	-18,300	0	0	0

Base Budget Reductions Detail Fiscal Year 2021-2022

Red. Nbr	Description	State Appropriation							Positions		
		General Fund				Federal	Other	Total Reduction	FT	PT	S
		Recurring	Non- Recurring	Dedicated	Total						
317.03	Strategic Technology Solutions (STS) Operations	0	0	0	0	0	-137,000	-137,000	0	0	0
317.11	Volunteer Tennessee	-51,300	0	0	-51,300	0	0	-51,300	0	0	0
317.12	Office of Inspector General	0	0	0	0	0	-89,700	-89,700	0	0	0
	Sub-Total Operational Expenditures	-51,300	0	0	-51,300	0	-245,000	-296,300	0	0	0
6	Third-Party Contracts										
	Reduce operational expenditures by reducing or eliminating various third-party contracts.										
317.03	Strategic Technology Solutions (STS) Operations	-202,000	0	0	-202,000	0	-5,226,000	-5,428,000	0	0	0
317.17	Enterprise Resource Planning	0	0	0	0	0	-430,000	-430,000	0	0	0
	Sub-Total Third-Party Contracts	-202,000	0	0	-202,000	0	-5,656,000	-5,858,000	0	0	0
7	Technology Infrastructure										
	Reduce statewide technology infrastructure expenditures.										
317.03	Strategic Technology Solutions (STS) Operations	0	0	0	0	0	-4,217,800	-4,217,800	0	0	0
	Sub-Total Base Budget Reduction	-272,700	0	0	-272,700	0	-17,995,400	-18,268,100	-32	0	0
	Sub-Total Finance and Administration	-272,700	0	0	-272,700	0	-17,995,400	-18,268,100	-32	0	0

Base Budget Reductions Detail Fiscal Year 2021-2022

Red. Nbr	Description	State Appropriation					Federal	Other	Total Reduction	Positions		
		General Fund			Total	FT				PT	S	
		Recurring	Non- Recurring	Dedicated								
318.00 - Finance and Administration, Division of TennCare												
Base Budget Reduction												
1	Fraud, Waste, and Abuse	Recognize savings related to limiting overutilization and reducing fraud, waste, and abuse.										
318.66	TennCare Medical Services	-1,685,200	0	0	-1,685,200	-3,314,800	0	-5,000,000	0	0	0	
2	Risk Margin in Capitation Payments	Reduce expenditures by adjusting the risk margin in capitation payments to managed care organizations. This will not impact services being provided.										
318.66	TennCare Medical Services	-3,134,600	0	0	-3,134,600	-6,165,400	0	-9,300,000	0	0	0	
3	Estate Recovery	Recognize savings due to federally-required estate recovery efforts.										
318.66	TennCare Medical Services	-1,761,200	0	0	-1,761,200	-2,738,800	0	-4,500,000	0	0	0	
4	Retroactive Capitation Payments	Reduce expenditures by eliminating retroactive capitation payments to managed care organizations when a member with retroactive eligibility is enrolled. With this change, payment will be based on the cost of services provided. This will not impact services.										
318.66	TennCare Medical Services	-4,049,900	0	0	-4,049,900	-7,965,800	0	-12,015,700	0	0	0	
5	Ninety-Day Prescriptions for Maintenance Medications	Reduce expenditures by giving members the option to prescribe and fill chronic maintenance medications with a 90-day supply. This will not impact services being provided.										
318.66	TennCare Medical Services	-3,370,500	0	0	-3,370,500	-6,629,500	0	-10,000,000	0	0	0	
6	Long-Term Care Facility Longer Fill Prescriptions	Reduce expenditures in the pharmacy program by adjusting allowable dispensing fee policies for long-term care facility pharmacies. This will not impact services being provided.										
318.66	TennCare Medical Services	-808,900	0	0	-808,900	-1,591,100	0	-2,400,000	0	0	0	
7	Pharmacy - 340b Drug Program Improvements	Recognize savings and ensure federal compliance in the pharmacy program through the 340b drug program. This will not impact services being provided.										
318.66	TennCare Medical Services	-16,485,700	0	0	-16,485,700	-32,425,900	0	-48,911,600	0	0	0	



Base Budget Reductions Detail Fiscal Year 2021-2022

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund				Federal	Other		FT	PT	S
		Recurring	Non- Recurring	Dedicated	Total						
8	Reduced Pharmacy Trend										
	Recognize savings in the pharmacy program due to a moderated pharmacy trend and increased drug rebate collections. This will not impact services being provided.										
	318.66 TennCare Medical Services	-24,694,500	0	0	-24,694,500	-48,572,000	0	-73,266,500	0	0	0
9	Crisis Services										
	Eliminate funding that was added in the fiscal year 2020-2021 budget for crisis services. There will be no impact on members or benefits as this funding has not been distributed to providers.										
	318.66 TennCare Medical Services	-381,300	0	0	-381,300	-750,100	0	-1,131,400	0	0	0
10	Workforce Development										
	Eliminate funding that was added in the fiscal year 2020-2021 budget for a workforce development initiative. There will be no impact on members as this funding has not been distributed to providers.										
	318.66 TennCare Medical Services	-736,800	0	0	-736,800	-1,449,100	0	-2,185,900	0	0	0
11	Administrative Efficiencies										
	Recognize savings from administrative efficiencies, including building lease obligations.										
	318.65 TennCare Administration	-434,700	0	0	-434,700	-509,700	0	-944,400	0	0	0
	318.66 TennCare Medical Services	-1,200,000	0	0	-1,200,000	-3,600,000	0	-4,800,000	0	0	0
	Sub-Total Administrative Efficiencies	-1,634,700	0	0	-1,634,700	-4,109,700	0	-5,744,400	0	0	0
12	Information Technology Administration Reductions										
	Reduce operational funding related to information technology.										
	318.65 TennCare Administration	-5,832,800	0	0	-5,832,800	-48,737,900	0	-54,570,700	0	0	0
13	Department of Health Contracts										
	Recognize savings from modifying contracts with the Department of Health to qualify for enhanced match rates. This will not impact services being provided.										
	318.65 TennCare Administration	-2,000,000	0	0	-2,000,000	2,000,000	0	0	0	0	0
14	Administration Legislation - Estate Recovery										
	Recognize savings due to legislation that will change certain parameters of the estate recovery program.										
	318.66 TennCare Medical Services	-1,087,900	0	0	-1,087,900	-2,139,800	0	-3,227,700	0	0	0
15	TennCare Share of the Department of Intellectual and Developmental Disabilities Reductions										
	Recognize the TennCare share of the base budget reductions in the Department of Intellectual and Developmental Disabilities.										
	318.71 Intellectual Disabilities Services	-675,400	0	0	-675,400	-831,100	0	-1,506,500	0	0	0

Base Budget Reductions Detail Fiscal Year 2021-2022

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund			Total	Federal	Other		FT	PT	S
		Recurring	Non- Recurring	Dedicated							
16	TennCare Share of the Department of Finance and Administration Reductions										
	Recognize the TennCare share of the base budget reductions in the Department of Finance and Administration.										
318.65	TennCare Administration	-350,700	0	0	-350,700	-350,800	0	-701,500	0	0	0
17	TennCare Share of the Department of Commerce and Insurance Reductions										
	Recognize the TennCare share of the base budget reductions in the Department of Commerce and Insurance for the TennCare Oversight program.										
318.65	TennCare Administration	-27,300	0	0	-27,300	-27,300	0	-54,600	0	0	0
18	Federal Medical Assistance Percentage (FMAP) Change										
	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	-30,922,200	0	0	-30,922,200	30,922,200	0	0	0	0	0
318.70	Supplemental Payments	-382,300	0	0	-382,300	382,300	0	0	0	0	0
318.71	Intellectual Disabilities Services	-3,679,800	0	0	-3,679,800	3,679,800	0	0	0	0	0
318.72	Medicare Services	-2,245,500	0	0	-2,245,500	2,245,500	0	0	0	0	0
	Sub-Total Federal Medical Assistance Percentage (FMAP) Change	-37,229,800	0	0	-37,229,800	37,229,800	0	0	0	0	0
	Sub-Total Base Budget Reduction	-105,947,200	0	0	-105,947,200	-128,569,300	0	-234,516,500	0	0	0
	Sub-Total Finance and Administration, Division of TennCare	-105,947,200	0	0	-105,947,200	-128,569,300	0	-234,516,500	0	0	0

Base Budget Reductions Detail Fiscal Year 2021-2022

Red. Nbr	Description	State Appropriation							Positions		
		General Fund				Federal	Other	Total Reduction	FT	PT	S
		Recurring	Non- Recurring	Dedicated	Total						
319.00 - Human Resources											
Base Budget Reduction											
1 Operational - Virtual Events											
Reduce costs associated with in-person training and events.											
319.02	Leadership and Learning Development	0	0	0	0	0	-375,400	-375,400	0	0	0
2 Operational Efficiencies											
Eliminate three vacant positions.											
319.03	HR Management Services	0	0	0	0	0	-101,100	-101,100	-2	0	0
319.05	Office of the General Counsel	0	0	0	0	0	-41,000	-41,000	-1	0	0
Sub-Total Operational Efficiencies		0	0	0	0	0	-142,100	-142,100	-3	0	0
Sub-Total Base Budget Reduction		0	0	0	0	0	-517,500	-517,500	-3	0	0
Sub-Total Human Resources		0	0	0	0	0	-517,500	-517,500	-3	0	0

Base Budget Reductions Detail Fiscal Year 2021-2022

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund				Federal	Other		FT	PT	S
		Recurring	Non- Recurring	Dedicated	Total						
321.00 - General Services											
Base Budget Reduction											
1 Vacant Positions											
Abolish three vacant positions.											
	321.02 Postal Services	0	0	0	0	0	-33,600	-33,600	-1	0	0
	321.07 Real Estate Asset Management	-78,100	0	0	-78,100	0	0	-78,100	-1	0	0
	321.18 Distribution Center	0	0	0	0	0	-37,800	-37,800	-1	0	0
	Sub-Total Vacant Positions	-78,100	0	0	-78,100	0	-71,400	-149,500	-3	0	0
2 Third-Party Contracts											
Reduce operational expenditures by reducing third-party contracts and bringing services in-house.											
	321.07 Real Estate Asset Management	-35,000	0	0	-35,000	0	0	-35,000	0	0	0
	321.10 Procurement Office	0	0	0	0	0	-469,100	-469,100	0	0	0
	Sub-Total Third-Party Contracts	-35,000	0	0	-35,000	0	-469,100	-504,100	0	0	0
3 Motor Vehicle Management											
Recognize operational efficiencies and reduce the size of the state's vehicle fleet.											
	321.06 Motor Vehicle Management	0	0	0	0	0	-3,202,900	-3,202,900	0	0	0
4 Operational Expenditures											
Reduce operational expenditures to align with actual expenditures in Postal Services, State of Tennessee Real Estate Asset Management (STREAM), Printing Services, and Distribution Center.											
	321.02 Postal Services	0	0	0	0	0	-1,154,200	-1,154,200	0	0	0
	321.07 Real Estate Asset Management	-227,900	0	0	-227,900	0	0	-227,900	0	0	0
	321.09 Printing and Media Services	0	0	0	0	0	-302,400	-302,400	0	0	0
	321.18 Distribution Center	0	0	0	0	0	-10,000	-10,000	0	0	0
	Sub-Total Operational Expenditures	-227,900	0	0	-227,900	0	-1,466,600	-1,694,500	0	0	0
	Sub-Total Base Budget Reduction	-341,000	0	0	-341,000	0	-5,210,000	-5,551,000	-3	0	0
	Sub-Total General Services	-341,000	0	0	-341,000	0	-5,210,000	-5,551,000	-3	0	0

Base Budget Reductions Detail Fiscal Year 2021-2022

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund			Federal	Other	FT		PT	S	
		Recurring	Non- Recurring	Dedicated							Total
323.00 - Veterans Services											
Base Budget Reduction											
1 Reduce Operational Expenditures											
Reduce operational expenditures.											
323.01	Administration	-129,600	0	0	-129,600	0	0	-129,600	0	0	0
323.02	Tennessee State Veterans Cemeteries	-150,000	0	0	-150,000	0	0	-150,000	0	0	0
Sub-Total Reduce Operational Expenditures		-279,600	0	0	-279,600	0	0	-279,600	0	0	0
Sub-Total Base Budget Reduction		-279,600	0	0	-279,600	0	0	-279,600	0	0	0
Sub-Total Veterans Services		-279,600	0	0	-279,600	0	0	-279,600	0	0	0

Base Budget Reductions Detail Fiscal Year 2021-2022

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund			Federal	Other	FT		PT	S	
		Recurring	Non- Recurring	Dedicated							Total
324.00 - Board of Parole											
Base Budget Reduction											
1 Vacant Position and Equity											
Reduce one vacant position and payroll equity.											
324.02	Board of Parole	-268,000	0	0	-268,000	0	0	-268,000	-1	0	0
2 Operational Expenditures											
Reduce operational expenditures in travel and leased space.											
324.02	Board of Parole	-167,900	0	0	-167,900	0	0	-167,900	0	0	0
Sub-Total Base Budget Reduction		-435,900	0	0	-435,900	0	0	-435,900	-1	0	0
Sub-Total Board of Parole		-435,900	0	0	-435,900	0	0	-435,900	-1	0	0

Base Budget Reductions Detail Fiscal Year 2021-2022

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund				Federal	Other		FT	PT	S
		Recurring	Non- Recurring	Dedicated	Total						
325.00 - Agriculture											
Base Budget Reduction											
1 Revenue Offset											
Replace general fund appropriations with increased dedicated state, federal, and other revenue.											
325.01	Administration and Grants	-342,000	0	0	-342,000	0	342,000	0	0	0	0
325.05	Consumer and Industry Services	-39,300	0	39,300	0	0	0	0	0	0	0
325.10	Forestry Operations	-300,000	0	0	-300,000	0	300,000	0	0	0	0
325.18	Animal Health	-20,300	0	0	-20,300	20,300	0	0	0	0	0
Sub-Total Revenue Offset		-701,600	0	39,300	-662,300	20,300	642,000	0	0	0	0
2 Match Actual Expenditures											
Reduce operational expenditures across several programs to match actual expenditures.											
325.01	Administration and Grants	-94,500	0	0	-94,500	0	0	-94,500	0	0	0
325.05	Consumer and Industry Services	-195,500	0	0	-195,500	0	0	-195,500	0	0	0
325.10	Forestry Operations	-14,600	0	0	-14,600	0	0	-14,600	0	0	0
325.18	Animal Health	-373,200	0	0	-373,200	0	0	-373,200	0	0	0
Sub-Total Match Actual Expenditures		-677,800	0	0	-677,800	0	0	-677,800	0	0	0
3 Forestry Division											
Reduce vacant positions and office lease space.											
325.10	Forestry Operations	-1,244,000	0	0	-1,244,000	0	0	-1,244,000	-22	0	-48
4 Maintenance Agreements											
Reduce equipment maintenance costs due to renegotiated contracts.											
325.05	Consumer and Industry Services	-102,800	0	0	-102,800	0	0	-102,800	0	0	0
5 Business Development Advertisement											
Reduce traditional media advertising budget and shift to social media advertising strategy.											
325.06	Business Development	-136,800	0	0	-136,800	0	0	-136,800	0	0	0
6 4-H and Future Farmers of America (FFA) Grants											
Reduce grants to 4-H and FFA.											
325.01	Administration and Grants	-100,000	0	0	-100,000	0	0	-100,000	0	0	0

Base Budget Reductions Detail Fiscal Year 2021-2022

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund			Federal	Other	FT		PT	S	
		Recurring	Non- Recurring	Dedicated							Total
7	Dozer Fund										
	Reduce the yearly contribution to the wildland firefighting bulldozer and transport replacement fund.										
	325.10 Forestry Operations	-76,500	0	0	-76,500	0	0	-76,500	0	0	0
8	Animal Health Technician Positions										
	Eliminate two Animal Health technician positions.										
	325.18 Animal Health	-155,800	0	0	-155,800	0	0	-155,800	-2	0	0
	Sub-Total Base Budget Reduction	-3,195,300	0	39,300	-3,156,000	20,300	642,000	-2,493,700	-24	0	-48
	Sub-Total Agriculture	-3,195,300	0	39,300	-3,156,000	20,300	642,000	-2,493,700	-24	0	-48

Base Budget Reductions Detail Fiscal Year 2021-2022

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund			Federal	Other	FT		PT	S	
		Recurring	Non- Recurring	Dedicated							Total
327.00 - Environment and Conservation											
Base Budget Reduction											
1 Division of Water Resources											
Reduce operational expenditures as the result of file digitization and alternative workspace solutions.											
327.34	Division of Water Resources	-1,000,000	0	0	-1,000,000	0	0	-1,000,000	0	0	0
2 Operational Expenditures											
Reduce operational expenditures in Administrative Services, Recreation Educational Services, Tennessee State Parks, Environment Administration, Office of Sustainable Practices, and State Facility Utility Management.											
327.01	Administrative Services	-555,600	0	0	-555,600	0	0	-555,600	0	0	0
327.03	Recreation Educational Services	-25,500	0	0	-25,500	0	0	-25,500	0	0	0
327.12	Tennessee State Parks	-127,100	0	0	-127,100	0	0	-127,100	0	0	0
327.30	Environment Administration	-50,000	0	0	-50,000	0	0	-50,000	0	0	0
327.45	Office of Sustainable Practices	-122,500	0	0	-122,500	0	0	-122,500	0	0	0
327.54	State Facility Utility Management	-40,000	0	0	-40,000	0	0	-40,000	0	0	0
Sub-Total Operational Expenditures		-920,700	0	0	-920,700	0	0	-920,700	0	0	0
3 Vacant Positions											
Eliminate vacant positions.											
327.01	Administrative Services	-447,800	0	0	-447,800	0	0	-447,800	-6	0	0
327.30	Environment Administration	-34,300	0	0	-34,300	0	0	-34,300	-1	0	0
327.31	Air Pollution Control	-28,000	0	0	-28,000	0	-252,000	-280,000	-5	0	0
327.45	Office of Sustainable Practices	-233,000	0	0	-233,000	0	0	-233,000	-3	0	0
Sub-Total Vacant Positions		-743,100	0	0	-743,100	0	-252,000	-995,100	-15	0	0
4 State Parks Job Share Conversion											
Recognize benefit savings as the result of conversion from full-time to part-time positions.											
327.12	Tennessee State Parks	-667,700	0	0	-667,700	0	0	-667,700	0	0	0

Base Budget Reductions Detail Fiscal Year 2021-2022

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund			Federal	Other	FT		PT	S	
		Recurring	Non- Recurring	Dedicated							Total
5	Revenue Offset										
	Reduce state funding and offset with additional inter-departmental revenue.										
	327.01 Administrative Services	-110,000	0	0	-110,000	0	110,000	0	0	0	0
	327.30 Environment Administration	-50,000	0	0	-50,000	0	50,000	0	0	0	0
	Sub-Total Revenue Offset	-160,000	0	0	-160,000	0	160,000	0	0	0	0
	Sub-Total Base Budget Reduction	-3,491,500	0	0	-3,491,500	0	-92,000	-3,583,500	-15	0	0
	Sub-Total Environment and Conservation	-3,491,500	0	0	-3,491,500	0	-92,000	-3,583,500	-15	0	0

Base Budget Reductions Detail Fiscal Year 2021-2022

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund			Federal	Other	FT		PT	S	
		Recurring	Non- Recurring	Dedicated							Total
328.00 - Tennessee Wildlife Resources Agency											
Base Budget Reduction											
1 Buffalo Ridge Outreach and Education Center Reduction											
Reduce state funding and corresponding federal match for the Buffalo Ridge Outreach and Education Center.											
328.01	Wildlife Resources Agency	-52,000	0	0	-52,000	-156,000	0	-208,000	0	0	0
Sub-Total Base Budget Reduction		-52,000	0	0	-52,000	-156,000	0	-208,000	0	0	0
Sub-Total Tennessee Wildlife Resources Agency		-52,000	0	0	-52,000	-156,000	0	-208,000	0	0	0

Base Budget Reductions Detail Fiscal Year 2021-2022

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund			Total	Federal	Other		FT	PT	S
		Recurring	Non- Recurring	Dedicated							
329.00 - Correction											
Base Budget Reduction											
1 Carter County Annex											
Reduce expenditures related to the closing of the Carter County Annex, a minimum security annex at the Northeast Correctional Complex (NECX). Inmates and staff will be moved into vacancies at the NECX main facility.											
329.43	Northeast Correctional Complex	-2,122,900	0	0	-2,122,900	0	-137,200	-2,260,100	-11	0	0
2 Administration Legislation - Restructure Community Corrections Program											
Recognize savings as a result of restructuring the Community Corrections Program.											
329.52	Community Corrections	-9,000,000	0	0	-9,000,000	0	0	-9,000,000	0	0	0
Sub-Total Base Budget Reduction		-11,122,900	0	0	-11,122,900	0	-137,200	-11,260,100	-11	0	0
Sub-Total Correction		-11,122,900	0	0	-11,122,900	0	-137,200	-11,260,100	-11	0	0

Base Budget Reductions Detail Fiscal Year 2021-2022

Red. Nbr	Description	State Appropriation						Total Reduction	Positions			
		General Fund			Total	Federal	Other		FT	PT	S	
		Recurring	Non- Recurring	Dedicated								
330.00 - Economic and Community Development												
Base Budget Reduction												
1 Operational Expenditures												
Reduce operational funding to reflect actual expenditures.												
	330.02	Business Development	-49,600	0	0	-49,600	0	0	-49,600	0	0	0
	330.04	Policy and Federal Programs	-190,600	0	0	-190,600	0	0	-190,600	0	0	0
	Sub-Total Operational Expenditures		-240,200	0	0	-240,200	0	0	-240,200	0	0	0
2 Grants												
Eliminate grants for mobile entrepreneurial labs and the FilmNashville Conference.												
	330.07	Community and Rural Development	-600,000	0	0	-600,000	0	0	-600,000	0	0	0
	330.17	Film and Television Incentive Fund	-69,500	0	0	-69,500	0	0	-69,500	0	0	0
	Sub-Total Grants		-669,500	0	0	-669,500	0	0	-669,500	0	0	0
3 International Operations												
Eliminate a contract with the Small Business Development Center.												
	330.02	Business Development	-310,600	0	0	-310,600	0	0	-310,600	0	0	0
4 Community Grants												
Reduce recurring budget for grants in the LiftTN and SelectTN programs.												
	330.05	Innovation Programs	-50,000	0	0	-50,000	0	0	-50,000	0	0	0
	330.07	Community and Rural Development	-100,000	0	0	-100,000	0	0	-100,000	0	0	0
	Sub-Total Community Grants		-150,000	0	0	-150,000	0	0	-150,000	0	0	0
5 Administrative Reduction												
Reduce operational expenditures and abolish one vacant position.												
	330.01	Administrative Services	-63,000	0	0	-63,000	0	0	-63,000	0	0	0
	330.02	Business Development	-146,900	0	0	-146,900	33,500	100,000	-13,400	0	0	0
	330.07	Community and Rural Development	-104,200	0	0	-104,200	0	0	-104,200	-1	0	0
	Sub-Total Administrative Reduction		-314,100	0	0	-314,100	33,500	100,000	-180,600	-1	0	0

Base Budget Reductions Detail Fiscal Year 2021-2022

Red. Nbr	Description	State Appropriation					Federal	Other	Total Reduction	Positions		
		General Fund			Total	FT				PT	S	
		Recurring	Non- Recurring	Dedicated								
6	FastTrack Infrastructure and Jobs Training Incentive Program											
	Reduce recurring budget for the FastTrack Infrastructure and Jobs Training Incentive Program.											
	330.06 FastTrack Infrastructure and Job Training Assistance	-3,000,000	0	0	-3,000,000	0	0	-3,000,000	0	0	0	
	Sub-Total Base Budget Reduction	-4,684,400	0	0	-4,684,400	33,500	100,000	-4,550,900	-1	0	0	
	Sub-Total Economic and Community Development	-4,684,400	0	0	-4,684,400	33,500	100,000	-4,550,900	-1	0	0	

Base Budget Reductions Detail Fiscal Year 2021-2022

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund			Federal	Other	FT		PT	S	
		Recurring	Non- Recurring	Dedicated							Total
331.00 - Education (K-12)											
Base Budget Reduction											
1 Career Ladder Reduction											
Reduce funding to properly reflect current eligible population, maintaining 100% of the funds necessary to cover all participating educators.											
331.10	Career Ladder	-5,241,100	0	0	-5,241,100	0	0	-5,241,100	0	0	0
2 Assessment Savings Reduction											
Reduce funding to reflect savings achieved in most recent contract.											
331.11	Data and Research	-2,000,000	0	0	-2,000,000	0	0	-2,000,000	0	0	0
3 Achievement School District - Pilot Program Funding											
Reduce operational expenditures within ASD.											
331.55	Achievement School District	-6,400	0	0	-6,400	0	0	-6,400	0	0	0
4 Operational Expenditure											
Reduce grants and subsidies within the Every Student Succeeds Act and Federal Programs.											
331.03	ESSA and Federal Programs	-30,000	0	0	-30,000	0	0	-30,000	0	0	0
5 Operational Expenditure											
Reduce operational expenditures within Academic Offices.											
331.05	Academic Offices	-728,100	0	0	-728,100	0	0	-728,100	0	0	0
Sub-Total Base Budget Reduction		-8,005,600	0	0	-8,005,600	0	0	-8,005,600	0	0	0
Sub-Total Education (K-12)		-8,005,600	0	0	-8,005,600	0	0	-8,005,600	0	0	0

Base Budget Reductions Detail Fiscal Year 2021-2022

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund			Federal	Other	FT		PT	S	
		Recurring	Non- Recurring	Dedicated							Total
332.00 - Higher Education - State Administered Programs											
Base Budget Reduction											
1 Contract Education											
Reduce contracted slots.											
332.02	Contract Education	-35,900	0	0	-35,900	0	0	-35,900	0	0	0
2 Travel Expenditures											
Reduce operational expenditures for travel.											
332.01	Tennessee Higher Education Commission	-28,000	0	0	-28,000	0	0	-28,000	0	0	0
332.05	Tennessee Student Assistance Corporation	-39,700	0	0	-39,700	0	0	-39,700	0	0	0
Sub-Total Travel Expenditures		-67,700	0	0	-67,700	0	0	-67,700	0	0	0
3 Grants Reduction											
Reduce grant programs.											
332.09	THEC Grants	-1,171,800	0	0	-1,171,800	0	0	-1,171,800	0	0	0
Sub-Total Base Budget Reduction		-1,275,400	0	0	-1,275,400	0	0	-1,275,400	0	0	0
Sub-Total Higher Education - State Administered Programs		-1,275,400	0	0	-1,275,400	0	0	-1,275,400	0	0	0

Base Budget Reductions Detail Fiscal Year 2021-2022

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund				Federal	Other		FT	PT	S
		Recurring	Non- Recurring	Dedicated	Total						
335.00 - Commerce and Insurance											
Base Budget Reduction											
1 Rent Savings from Alternative Workspace Solutions (AWS) Implementation											
Reduce operational expenditures as a result of AWS.											
335.01	Administration	0	0	0	0	0	-1,200	-1,200	0	0	0
335.02	Insurance	-51,500	0	0	-51,500	0	-344,500	-396,000	0	0	0
335.03	Fire Prevention	0	0	0	0	0	-613,000	-613,000	0	0	0
335.05	Securities	0	0	0	0	0	-67,000	-67,000	0	0	0
335.08	911 Emergency Communications Fund	0	0	-28,000	-28,000	0	0	-28,000	0	0	0
335.10	Regulatory Boards	0	0	-94,800	-94,800	0	0	-94,800	0	0	0
Sub-Total Rent Savings from Alternative Workspace Solutions (AWS) Implementation		-51,500	0	-122,800	-174,300	0	-1,025,700	-1,200,000	0	0	0
2 TennCare Oversight - Reduce Payroll Equity											
Reduce payroll equity in TennCare Oversight.											
335.04	TennCare Oversight	0	0	0	0	0	-54,600	-54,600	0	0	0
Sub-Total Base Budget Reduction		-51,500	0	-122,800	-174,300	0	-1,080,300	-1,254,600	0	0	0
Sub-Total Commerce and Insurance		-51,500	0	-122,800	-174,300	0	-1,080,300	-1,254,600	0	0	0

Base Budget Reductions Detail Fiscal Year 2021-2022

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund			Total	Federal	Other		FT	PT	S
		Recurring	Non- Recurring	Dedicated							
337.00 - Labor and Workforce Development											
Base Budget Reduction											
1	Mines Expenditure Reallocation	Reallocate operational expenditures from state revenue to existing federal revenue.									
	337.04 Mines	-40,000	0	0	-40,000	0	0	-40,000	0	0	0
2	Administration	Reduce interdepartmental billing and expenditures.									
	337.01 Administration	-655,900	0	0	-655,900	0	0	-655,900	0	0	0
3	Subsequent Injury and Vocational Recovery Fund	Reduce dedicated revenue to match actual expenditures.									
	337.08 Subsequent Injury and Vocational Recovery Fund	0	0	-1,632,200	-1,632,200	0	0	-1,632,200	0	0	0
4	Adult Education	Reduce operational expenditures to match actual expenditures.									
	337.09 Adult Basic Education	-350,000	0	0	-350,000	0	0	-350,000	0	0	0
5	Workers' Compensation	Reduce lease space and abolish two vacant positions.									
	337.03 Workers' Compensation	-154,900	0	0	-154,900	0	0	-154,900	-2	0	0
Sub-Total Base Budget Reduction		-1,200,800	0	-1,632,200	-2,833,000	0	0	-2,833,000	-2	0	0
Sub-Total Labor and Workforce Development		-1,200,800	0	-1,632,200	-2,833,000	0	0	-2,833,000	-2	0	0

Base Budget Reductions Detail Fiscal Year 2021-2022

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund			Federal	Other	FT		PT	S	
		Recurring	Non- Recurring	Dedicated							Total
341.00 - Military Department											
Base Budget Reduction											
1 Tennessee Emergency Management Agency Training Expenditures											
Reduce travel and training expenditures.											
341.04	Tennessee Emergency Management Agency	-670,800	0	0	-670,800	0	0	-670,800	0	0	0
1 Accounts Payable Expenditures											
Reduce operational expenditures used to fund one vacant accounts payable position. Reduction of this position can be seen in Finance and Administration.											
341.01	Administration	-82,600	0	0	-82,600	0	0	-82,600	0	0	0
3 Armories Utilities											
Reduce utility expenditures in Armories Utilities.											
341.10	Armories Utilities	-248,000	0	0	-248,000	-222,500	0	-470,500	0	0	0
4 Operational Expenditures											
Reduce operational expenditures in Army National Guard.											
341.02	Army National Guard	-154,500	0	0	-154,500	0	0	-154,500	0	0	0
Sub-Total Base Budget Reduction		-1,155,900	0	0	-1,155,900	-222,500	0	-1,378,400	0	0	0
Sub-Total Military Department		-1,155,900	0	0	-1,155,900	-222,500	0	-1,378,400	0	0	0

Base Budget Reductions Detail Fiscal Year 2021-2022

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund			Total	Federal	Other		FT	PT	S
		Recurring	Non- Recurring	Dedicated							
343.00 - Health											
Base Budget Reduction											
1 Federal Revenue Offset for Health Divisions											
Reduce state funding in Administration, Health Licensure and Regulation, Office of Informatics, and Family Health and Wellness and offset with additional federal revenue.											
343.01	Administration	-2,036,600	0	0	-2,036,600	2,036,600	0	0	0	0	0
343.05	Health Licensure and Regulation	-843,000	0	0	-843,000	843,000	0	0	0	0	0
343.20	Public Health Policy, Planning, and Informatics	-121,800	0	0	-121,800	121,800	0	0	0	0	0
343.47	Family Health and Wellness	-383,400	0	0	-383,400	383,400	0	0	0	0	0
Sub-Total Federal Revenue Offset for Health Divisions		-3,384,800	0	0	-3,384,800	3,384,800	0	0	0	0	0
2 Actual Expenditures Across Health Divisions											
Reduce expenditures in the Divisions of Health Services, Environmental Health, Health Licensure and Regulation, and Family Health and Wellness to better align with actual expenditures. There is no reduction to services.											
343.05	Health Licensure and Regulation	-343,000	0	0	-343,000	0	0	-343,000	0	0	0
343.39	Environmental Health	-1,343,100	0	0	-1,343,100	0	0	-1,343,100	0	0	0
343.47	Family Health and Wellness	-275,900	0	0	-275,900	0	0	-275,900	0	0	0
343.60	Health Services	-800,000	0	0	-800,000	0	0	-800,000	0	0	0
Sub-Total Actual Expenditures Across Health Divisions		-2,762,000	0	0	-2,762,000	0	0	-2,762,000	0	0	0
3 Operational Expenses Across Health Divisions											
Reduce operational expenses in Administration, Emergency Medical Services, Health Services, and Vital Records.											
343.01	Administration	-848,100	0	0	-848,100	0	0	-848,100	0	0	0
343.07	Emergency Medical Services	-30,000	0	0	-30,000	0	0	-30,000	0	0	0
343.20	Public Health Policy, Planning, and Informatics	-101,300	0	0	-101,300	0	0	-101,300	0	0	0
343.60	Health Services	-18,300	0	0	-18,300	0	0	-18,300	0	0	0
Sub-Total Operational Expenses Across Health Divisions		-997,700	0	0	-997,700	0	0	-997,700	0	0	0
4 Duplicate Contract											
Eliminate a duplicate contract with the Tennessee Department of Correction for Hepatitis-C testing. There is no reduction to services.											
343.49	Communicable and Environmental Disease and Emergency Preparedness	-500,000	0	0	-500,000	0	0	-500,000	0	0	0

Base Budget Reductions Detail Fiscal Year 2021-2022

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund			Total	Federal	Other		FT	PT	S
		Recurring	Non- Recurring	Dedicated							
5 Dedicated State Revenue Offset for Health Licensure and Regulation Positions											
Move four positions to be funded by state dedicated and federal revenue in Health Related Boards from Health Licensure and Regulation.											
	343.05 Health Licensure and Regulation	-283,700	0	0	-283,700	-44,200	0	-327,900	-4	0	0
	343.10 Health Related Boards	0	0	283,700	283,700	44,200	0	327,900	4	0	0
	Sub-Total Dedicated State Revenue Offset for Health Licensure and Regulation Positions	-283,700	0	283,700	0	0	0	0	0	0	0
6 Baldrige Program											
Eliminate Baldrige Program for service evaluation.											
	343.60 Health Services	-152,000	0	0	-152,000	0	0	-152,000	0	0	0
	Sub-Total Base Budget Reduction	-8,080,200	0	283,700	-7,796,500	3,384,800	0	-4,411,700	0	0	0
	Sub-Total Health	-8,080,200	0	283,700	-7,796,500	3,384,800	0	-4,411,700	0	0	0

Base Budget Reductions Detail Fiscal Year 2021-2022

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund			Federal	Other	FT		PT	S	
		Recurring	Non- Recurring	Dedicated							Total
344.00 - Intellectual and Developmental Disabilities											
Base Budget Reduction											
1 Harold Jordan Center Capacity											
Reduce the capacity of the Harold Jordan Center from 28 beds to 24 beds and abolish ten vacant positions that will no longer be needed due to the capacity reduction.											
344.15	Harold Jordan Center	-899,800	0	0	-899,800	0	415,000	-484,800	-10	0	0
2 Community Homes Physician Abolishment											
Reduce two physician positions at state-operated intermediate care facilities and allow persons supported to receive those services through community physicians.											
344.40	West Tennessee Community Homes	0	0	0	0	0	-258,100	-258,100	-1	0	0
344.41	Middle Tennessee Community Homes	0	0	0	0	0	-239,800	-239,800	-1	0	0
Sub-Total Community Homes Physician Abolishment		0	0	0	0	0	-497,900	-497,900	-2	0	0
3 Operational Efficiencies											
Reduce operational expenditures, including surplus equity and benefits.											
344.02	Community Intellectual Disabilities Services	-99,500	0	0	-99,500	0	-40,800	-140,300	0	0	0
344.15	Harold Jordan Center	-35,500	0	0	-35,500	0	-26,700	-62,200	0	0	0
344.20	West Tennessee Regional Office	-13,900	0	0	-13,900	0	-249,200	-263,100	0	0	0
344.21	Middle Tennessee Regional Office	-12,800	0	0	-12,800	0	-242,400	-255,200	0	0	0
344.42	East Tennessee Community Homes	0	0	0	0	0	-151,200	-151,200	0	0	0
Sub-Total Operational Efficiencies		-161,700	0	0	-161,700	0	-710,300	-872,000	0	0	0
4 Vacant Positions and Operational Costs in Administration											
Abolish five vacant positions in Administration, as well as reduce operational costs.											
344.01	Intellectual Disabilities Services Administration	-36,200	0	0	-36,200	0	-690,400	-726,600	-5	0	0
Sub-Total Base Budget Reduction		-1,097,700	0	0	-1,097,700	0	-1,483,600	-2,581,300	-17	0	0
Sub-Total Intellectual and Developmental Disabilities		-1,097,700	0	0	-1,097,700	0	-1,483,600	-2,581,300	-17	0	0

Base Budget Reductions Detail Fiscal Year 2021-2022

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund			Total	Federal	Other		FT	PT	S
		Recurring	Non- Recurring	Dedicated							
345.00 - Human Services											
Base Budget Reduction											
1 Maintenance of Effort for Cash Assistance											
Reduce Temporary Assistance for Needy Families maintenance of effort funding. There is no impact to services.											
345.23	Temporary Cash Assistance	-7,547,600	0	0	-7,547,600	1,000,000	0	-6,547,600	0	0	0
2 Child Care Matching Funds											
Reduce state dollars in Child Care Benefits program in order to better reflect actual spending.											
345.20	Child Care Benefits	-3,000,000	0	0	-3,000,000	0	0	-3,000,000	0	0	0
3 Child Support State Dollars											
Reduce Child Support state dollars in order to better utilize federal incentive dollars. There is no impact to services.											
345.13	Child Support	-1,300,000	0	0	-1,300,000	1,300,000	0	0	0	0	0
4 Longevity and Benefits Funding											
Reduce excess longevity funding and administration benefits.											
345.01	Administration	-313,600	0	0	-313,600	0	0	-313,600	0	0	0
345.30	Family Assistance Services	-250,000	0	0	-250,000	0	0	-250,000	0	0	0
345.49	Community Services	-100,000	0	0	-100,000	0	0	-100,000	0	0	0
Sub-Total Longevity and Benefits Funding		-663,600	0	0	-663,600	0	0	-663,600	0	0	0
5 Actual Spending in Appeals and Hearings											
Reduce Appeals and Hearings funding to better align with actual expenditures. There is no reduction to services.											
345.31	Appeals and Hearings	-462,200	0	0	-462,200	0	0	-462,200	0	0	0
Sub-Total Base Budget Reduction		-12,973,400	0	0	-12,973,400	2,300,000	0	-10,673,400	0	0	0
Sub-Total Human Services		-12,973,400	0	0	-12,973,400	2,300,000	0	-10,673,400	0	0	0

Base Budget Reductions Detail Fiscal Year 2021-2022

Red. Nbr	Description	State Appropriation				Federal	Other	Total Reduction	Positions		
		General Fund		Dedicated	Total				FT	PT	S
		Recurring	Non- Recurring								
347.00 - Revenue											
Base Budget Reduction											
1 Local Options Sales Tax Revenue Growth											
Recognize growth in Local Options Sales Tax (LOST) revenue in order to generate state dollar savings.											
347.01	Administration Division	-1,499,800	0	0	-1,499,800	0	1,499,800	0	0	0	0
2 Metrocenter Lease											
Reduce rent expenditures as a result of vacating the Metrocenter lease space.											
347.17	Vehicle Services Division	-750,000	0	0	-750,000	0	0	-750,000	0	0	0
3 Motor Vehicle Renewal Notices											
Reduce mailing costs associated with paper renewal notices by adopting a postcard format.											
347.02	Collection Services	-40,000	0	0	-40,000	0	0	-40,000	0	0	0
347.13	Taxpayer Services Division	-145,200	0	0	-145,200	0	0	-145,200	0	0	0
347.16	Processing Division	-19,900	0	0	-19,900	0	0	-19,900	0	0	0
347.17	Vehicle Services Division	-294,900	0	0	-294,900	0	0	-294,900	0	0	0
Sub-Total Motor Vehicle Renewal Notices		-500,000	0	0	-500,000	0	0	-500,000	0	0	0
4 Technology Expenditures											
Reduce operational expenditures related to the operation of the mainframe.											
347.01	Administration Division	-2,487,800	0	0	-2,487,800	0	0	-2,487,800	0	0	0
347.13	Taxpayer Services Division	-225,000	0	0	-225,000	0	0	-225,000	0	0	0
347.24	Insurance Verification	-287,200	0	0	-287,200	0	0	-287,200	0	0	0
Sub-Total Technology Expenditures		-3,000,000	0	0	-3,000,000	0	0	-3,000,000	0	0	0

Base Budget Reductions Detail Fiscal Year 2021-2022

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund			Total	Federal	Other		FT	PT	S
		Recurring	Non- Recurring	Dedicated							
5	Operational Expenditures										
	Reduce operational expenditures as a result of efficiencies created by the new Tennessee Revenue Registration and Reporting (TR3) system.										
	347.01 Administration Division	-1,325,800	0	0	-1,325,800	0	0	-1,325,800	0	0	0
	347.02 Collection Services	-20,000	0	0	-20,000	0	0	-20,000	0	0	0
	347.13 Taxpayer Services Division	-80,000	0	0	-80,000	0	0	-80,000	0	0	0
	347.14 Audit Division	-132,600	0	0	-132,600	0	0	-132,600	0	0	0
	347.16 Processing Division	-50,000	0	0	-50,000	0	0	-50,000	0	0	0
	347.17 Vehicle Services Division	-8,100	0	0	-8,100	0	0	-8,100	0	0	0
	Sub-Total Operational Expenditures	-1,616,500	0	0	-1,616,500	0	0	-1,616,500	0	0	0
6	Travel										
	Reduce travel expenditures as the department's audit division places additional focus on remote auditing techniques.										
	347.14 Audit Division	-210,100	0	0	-210,100	0	0	-210,100	0	0	0
	Sub-Total Base Budget Reduction	-7,576,400	0	0	-7,576,400	0	1,499,800	-6,076,600	0	0	0
	Sub-Total Revenue	-7,576,400	0	0	-7,576,400	0	1,499,800	-6,076,600	0	0	0

**Base Budget Reductions Detail
Fiscal Year 2021-2022**

Red. Nbr	Description	State Appropriation					Federal	Other	Total Reduction	Positions		
		General Fund			Total	FT				PT	S	
		Recurring	Non- Recurring	Dedicated								
348.00 - Tennessee Bureau of Investigation												
Base Budget Reduction												
1 Training												
Reduce operational expenses as a result of utilizing virtual training options.												
348.00	Tennessee Bureau of Investigation	-1,500,000	0	0	-1,500,000	0	0	-1,500,000	0	0	0	
Sub-Total Base Budget Reduction		-1,500,000	0	0	-1,500,000	0	0	-1,500,000	0	0	0	
Sub-Total Tennessee Bureau of Investigation		-1,500,000	0	0	-1,500,000	0	0	-1,500,000	0	0	0	

Base Budget Reductions Detail Fiscal Year 2021-2022

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund			Federal	Other	FT		PT	S	
		Recurring	Non- Recurring	Dedicated							Total
349.00 - Safety											
Base Budget Reduction											
1 Operational Expenditures											
Reduce operational expenditures in administration.											
	349.03 Highway Patrol	-25,000	0	0	-25,000	0	0	-25,000	0	0	0
	349.15 Office of Homeland Security	-60,400	0	0	-60,400	0	0	-60,400	0	0	0
	349.16 Communications	-719,200	0	0	-719,200	0	0	-719,200	0	0	0
	Sub-Total Operational Expenditures	-804,600	0	0	-804,600	0	0	-804,600	0	0	0
2 Information Technology Services											
Reduce information technology support service expenditures.											
	349.13 Technical Services	-194,000	0	0	-194,000	0	0	-194,000	0	0	0
3 Contract Services											
Reduce contract expenditures related to the Driver Services Image Verification System.											
	349.02 Driver License Issuance	-185,000	0	0	-185,000	0	0	-185,000	0	0	0
	Sub-Total Base Budget Reduction	-1,183,600	0	0	-1,183,600	0	0	-1,183,600	0	0	0
	Sub-Total Safety	-1,183,600	0	0	-1,183,600	0	0	-1,183,600	0	0	0

Base Budget Reductions Detail Fiscal Year 2021-2022

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund			Total	Federal	Other		FT	PT	S
		Recurring	Non- Recurring	Dedicated							
350.00 - Finance and Administration, Strategic Health-Care Programs											
Base Budget Reduction											
1 CoverRx Administration											
Recognize savings due to efficiencies in administering the CoverRx prescription support program. This will not impact services being provided.											
350.60	CoverRX	-2,200,000	0	0	-2,200,000	0	0	-2,200,000	0	0	0
2 CoverKids Pharmacy Savings											
Reduce operational expenditures due to administrative consolidation of the CoverKids pharmacy program. This will not impact services being provided.											
350.50	CoverKids	-471,900	0	0	-471,900	-1,528,100	0	-2,000,000	0	0	0
3 Federal Medical Assistance Percentage (FMAP) Change											
Recognize an increase in the FMAP rate, which will result in a decrease in the state match for associated expenditures.											
350.50	CoverKids	-559,600	0	0	-559,600	559,600	0	0	0	0	0
Sub-Total Base Budget Reduction		-3,231,500	0	0	-3,231,500	-968,500	0	-4,200,000	0	0	0
Sub-Total Finance and Administration, Strategic Health-Care Programs		-3,231,500	0	0	-3,231,500	-968,500	0	-4,200,000	0	0	0

Base Budget Reductions Detail Fiscal Year 2021-2022

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund			Total	Federal	Other		FT	PT	S
		Recurring	Non- Recurring	Dedicated							
355.00 - State Building Commission											
Base Budget Reduction											
1 Major Maintenance and Equipment Reduction											
Reduce recurring state funding for major maintenance and equipment. Major maintenance needs are currently being addressed in existing agency budgets. There is no reduction to services.											
355.02	Major Maintenance and Equipment	-250,000	0	0	-250,000	0	0	-250,000	0	0	0
Sub-Total Base Budget Reduction		-250,000	0	0	-250,000	0	0	-250,000	0	0	0
Sub-Total State Building Commission		-250,000	0	0	-250,000	0	0	-250,000	0	0	0

Base Budget Reductions Detail Fiscal Year 2021-2022

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund			Federal	Other	FT		PT	S	
		Recurring	Non- Recurring	Dedicated							Total
359.00 - Children's Services											
Base Budget Reduction											
1 Operational Efficiencies											
Reduce contract services. DCS staff will take on the former contracted services with no impact to services.											
359.10	Administration	-360,000	0	0	-360,000	0	0	-360,000	0	0	0
359.30	Custody Services	-1,260,700	0	0	-1,260,700	0	0	-1,260,700	0	0	0
359.40	Adoption Services	-50,000	0	0	-50,000	0	0	-50,000	0	0	0
359.50	Child and Family Management	-300,000	0	0	-300,000	0	0	-300,000	0	0	0
359.60	John S. Wilder Youth Development Center	-378,100	0	0	-378,100	0	0	-378,100	0	0	0
Sub-Total Operational Efficiencies		-2,348,800	0	0	-2,348,800	0	0	-2,348,800	0	0	0
2 Underutilized Contracts											
Reduce underutilized administrative contracts.											
359.20	Family Support Services	-52,600	0	0	-52,600	0	0	-52,600	0	0	0
359.30	Custody Services	-512,600	0	0	-512,600	0	0	-512,600	0	0	0
359.40	Adoption Services	-447,300	0	0	-447,300	0	0	-447,300	0	0	0
Sub-Total Underutilized Contracts		-1,012,500	0	0	-1,012,500	0	0	-1,012,500	0	0	0
3 TN Volunteer Challenge Academy											
Eliminate the funding provided to the Tennessee Department of Military for the volunteer youth residential program as it is no longer operational.											
359.20	Family Support Services	-1,300,000	0	0	-1,300,000	0	0	-1,300,000	0	0	0
4 Pilot Program Reductions											
Reduce the Multisystemic Therapy for Child Abuse and Neglect (MST-CAN) Pilot Program and the Nurturing Parent Pilot Program due to lack of sufficient evidence-based results in each program.											
359.20	Family Support Services	-1,379,700	0	0	-1,379,700	0	0	-1,379,700	0	0	0
5 Adverse Childhood Experience (ACEs) Grants											
Reduce Adverse Childhood Experience (ACEs) grants based on under-spending by the grantees and changes in the programs.											
359.10	Administration	-550,000	0	0	-550,000	0	0	-550,000	0	0	0

Base Budget Reductions Detail Fiscal Year 2021-2022

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund				Federal	Other		FT	PT	S
		Recurring	Non- Recurring	Dedicated	Total						
6	Regional Support Grants										
	Reduce grants that provide prevention-based services in Davidson and Shelby counties.										
	359.20 Family Support Services	-75,000	0	0	-75,000	0	0	-75,000	0	0	0
	359.35 Needs Assessment	-75,000	0	0	-75,000	0	0	-75,000	0	0	0
	Sub-Total Regional Support Grants	-150,000	0	0	-150,000	0	0	-150,000	0	0	0
7	Federal Medical Assistance Percentage (FMAP) Change										
	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	-212,100	0	0	-212,100	212,100	0	0	0	0	0
	359.40 Adoption Services	-405,600	0	0	-405,600	405,600	0	0	0	0	0
	Sub-Total Federal Medical Assistance Percentage (FMAP) Change	-617,700	0	0	-617,700	617,700	0	0	0	0	0
	Sub-Total Base Budget Reduction	-7,358,700	0	0	-7,358,700	617,700	0	-6,741,000	0	0	0
	Sub-Total Children's Services	-7,358,700	0	0	-7,358,700	617,700	0	-6,741,000	0	0	0

Base Budget Reductions Detail Fiscal Year 2021-2022

Red. Nbr	Description	State Appropriation						Positions			
		General Fund			Total	Federal	Other	Total Reduction	FT	PT	S
		Recurring	Non- Recurring	Dedicated							
501.00 - Facilities Revolving Fund											
Base Budget Reduction											
1 Lease Payment Reduction											
Reduce state funding for estimated lease payments.											
	501.03 Leases and Space Planning	-763,600	0	0	-763,600	0	0	-763,600	0	0	0
Sub-Total Base Budget Reduction		-763,600	0	0	-763,600	0	0	-763,600	0	0	0
Sub-Total Facilities Revolving Fund		-763,600	0	0	-763,600	0	0	-763,600	0	0	0
Total		-185,790,500	0	-1,735,500	-187,526,000	-123,560,000	-24,274,200	-335,360,200	-109	0	-48

State of Tennessee

The Budget

Fiscal Year 2021-2022

Bill Lee, Governor

Department of Finance and Administration

Butch Eley, Commissioner

Eugene Neubert, Deputy Commissioner

Division of Budget

David Thurman, Director

Mike Dedmon, Assistant Director

Susan Burdette	Melinda Lanza
Samantha Chandler	Jerry Lee
Abby Comm	Patricia Lee
Kendall Cox	Matthew McElroy
Colleen Daniels	Rick Newton
Cameron Dodd	Alex Schuhmann
Page Forrest	Angela Scott
Amie Guthormsen	Candice Stacy
Ayron Hall	Dean Tays
Doree Hicks	Greg Turner
Daniel Jones	Troy Williamson
Samantha Lamon	

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