



# **FISCAL YEAR 2019 - 2020 ADMINISTRATION AMENDMENT**

# Current Year: Revised Revenue & Spending

	FY2018-2019
<b>Reversion Adjustments</b>	<b>\$50,000,000</b>
<b>Treasurer's Earnings</b>	<b>\$17,500,000</b>
<b>Read To Be Ready Summer Camps</b>	<b>(\$5,000,000)</b>
<b>Fire Academy New Conference Center</b>	<b>(\$700,000)</b>
<b>Memphis Aquifer Lawsuit</b>	<b>(\$500,000)</b>
<b>State Museum Rent</b>	<b>(\$269,200)</b>
<b>LiftTN Funding</b>	<b>(\$116,200)</b>
<b>Total Available For FY20</b>	<b>\$60,914,600</b>

# Balancing Summary

	Recurring	Non-Recurring
<b>Beginning Balance</b>	<b>\$151,300</b>	<b>\$61,489,300</b>
<b>Revenues &amp; Reserves</b>	<b>\$6,180,500</b>	<b>\$0</b>
<b>Adjustments &amp; Updates</b>	<b>\$8,069,800</b>	<b>\$8,327,700</b>
<b>New Cost Increases</b>	<b>(\$14,133,400)</b>	<b>(\$60,904,800)</b>
<b>New Capital Outlay</b>	<b>\$0</b>	<b>(\$8,285,000)</b>
<b>Ending Balance</b>	<b>\$268,200</b>	<b>\$627,200</b>

# Education Increases

	Recurring	Non-Recurring
Literacy Programs	\$0	\$2,800,000
ETSU Public Health	\$750,000	\$750,000
Mechatronics	\$0	\$1,000,000
TSU/McMinnville Nursery	\$800,000	\$0
TSU/McMinnville Maintenance	\$0	\$550,000
<b>Education Total</b>	<b>\$1,550,000</b>	<b>\$5,100,000</b>

# Mental Health & Health Services Increases

	Recurring	Non-Recurring
<b>Mental Health Transportation</b>	<b>\$4,000,000</b>	<b>\$0</b>
<b>Mental Health Patient Cost Support</b>	<b>\$0</b>	<b>\$1,000,000</b>
<b>Tobacco Use Prevention Grants</b>	<b>\$0</b>	<b>\$2,000,000</b>
<b>Public Guardian Program</b>	<b>\$1,000,000</b>	<b>\$0</b>
<b>Mental Health &amp; Health Services Total</b>	<b>\$5,000,000</b>	<b>\$3,000,000</b>

# Criminal Justice Increases

	Recurring	Non-Recurring
Hepatitis C Treatment	\$0	\$24,678,700
Indigent Representation - \$55/hr	\$3,800,000	\$0
REAL ID Part-time Examiners	\$0	\$400,000
District Attorney Conference Positions	\$634,800	\$41,400
Fully Funded Trooper Salary Survey	(Earmarked From Market Study)	
<b>Criminal Justice Total</b>	<b>\$4,434,800</b>	<b>\$25,120,100</b>

# Special Requests Process

- **Administration met with non-profits from across the state.**
- **Identified those whose missions aligned with the Governor's priorities.**
- **Result was a recommendation of \$5,627,500 for grants.**
- **60% to education.**
- **26% to reducing recidivism.**
- **14% to rural development.**

# Other Additions: Highlights

	Recurring	Non-Recurring
<b>Radioactive Material Training Center</b>	<b>\$0</b>	<b>\$8,250,000</b>
<b>Aeronautics Economic Development Fund</b>	<b>\$0</b>	<b>\$5,000,000</b>
<b>TEMA Disaster Relief</b>	<b>\$0</b>	<b>\$4,000,000</b>
<b>Grants To Local Communities</b>	<b>\$0</b>	<b>\$2,591,000</b>
<b>Film &amp; TV Incentive Fund</b>	<b>\$0</b>	<b>\$2,000,000</b>
<b>Tourism Marketing &amp; Rural Initiatives</b>	<b>\$0</b>	<b>\$1,500,000</b>



# New Capital Projects

	<b>Non-Recurring</b>
<b>Lambuth Campus</b>	<b>\$5,760,000</b>
<b>Pre-Arrest Diversion – Capital Grants</b>	<b>\$1,500,000</b>
<b>Upper Cumberland Veterans Cemetery</b>	<b>\$775,000</b>
<b>DIDD Campus Study and Evaluation</b>	<b>\$250,000</b>
<b>Capital Total</b>	<b>\$8,285,000</b>

# FY20 Budget Objectives

- **Supporting teachers, students, choices in education, and safety.**
- **New Workforce Development Initiatives.**
- **Additional services to address the opioid crisis.**
- **New and expanded Mental Health & Health services.**
- **Common sense investments in Criminal Justice Reform.**
- **New Rural Initiatives.**
- **Record breaking Rainy Day Fund.**