

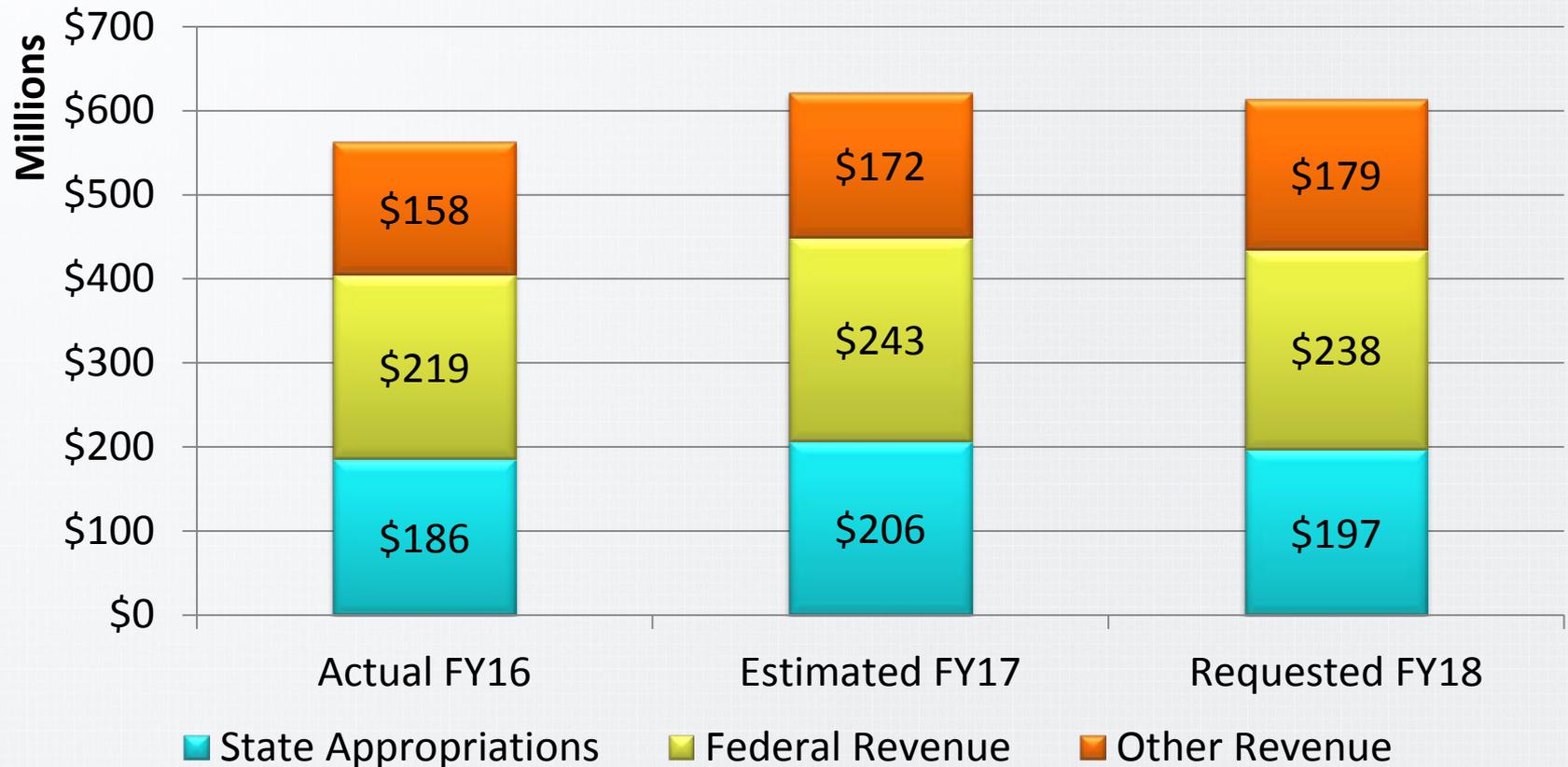


DEPARTMENT OF HEALTH

Budget Discussion

11/07/2016

Appropriations and Revenues



Summary of Cost Increases

	Increase	Total	State	Federal	Other	Staff
1.	Continuation of County-Level Tobacco Prevention Grants	\$5,000,000	\$5,000,000	\$0	\$0	1
2.	Project Diabetes Restoration – Diabetes Prevention Grant	4,040,000	4,040,000	0	0	4
3.	Health Care Facility Surveyor Positions*	674,300	674,300	0	0	6
4.	Health Related Boards Application & Admin. Support*	399,200	399,200	0	0	4
5.	Public Health Office of Informatics & Analytics	520,900	520,900	0	0	3
6.	Environmental Health Services Positions*	250,400	250,400	0	0	3



* Indicates that the cost increase will be funded through fees, reserves, or dedicated revenue sources.

Summary of Cost Increases

	Increase	Total	State	Federal	Other	Staff
7.	Civil Monetary Penalty and Culture Change Initiative*	\$5,201,700	\$5,201,700	\$0	\$0	2
8.	Office of Public Health Competency Coordinator	97,100	97,100	0	0	1
9.	Office of General Counsel Legal Staff Positions*	327,100	327,100	0	0	3
10.	Trauma System Support*	81,000	81,000	0	0	1
	Total Cost Increases	\$16,591,700	\$16,591,700	\$0	\$0	28



* Indicates that the cost increase will be funded through fees, reserves, or dedicated revenue sources.

Rural Task Force Budget Requests

	Rural Task Force Program Requests	Agency	Cost Increase
1.	Ag Launch – 3 Years	Agriculture	\$2,550,000
2.	Ag Enterprise Adjustment Fund – Recurring	Agriculture	2,000,000
3.	Access to Healthy Foods – Non-Recurring	Agriculture	480,000
4.	Rural Development Fund – Non-Recurring	ECD	16,000,000
5.	Rural Opportunity Fund (ROF) – 3 Years	ECD	2,500,000
6.	Rural Small Business & Entrepreneur Assistance	ECD	1,732,000
7.	Rural Education Network - Recurring	Education	185,000
8.	Rural Teacher Initiative – 5 Year (Pilot)	Education	100,000
9.	Healthcare Provider Incentives – Non-Recurring	Health	271,400
10.	Oral Health Pilot – Non-Recurring	Health	145,000
11.	Recidivism Summit – Non-Recurring	Labor	100,000
12.	Rural Opportunity Act of Reinvestment (ROAR) – Recurring	Tourist Development	2,500,000
13.	Made in Tennessee Branding Program – Non-Recurring	Tourist Development	352,500
	Total Request		\$28,915,900



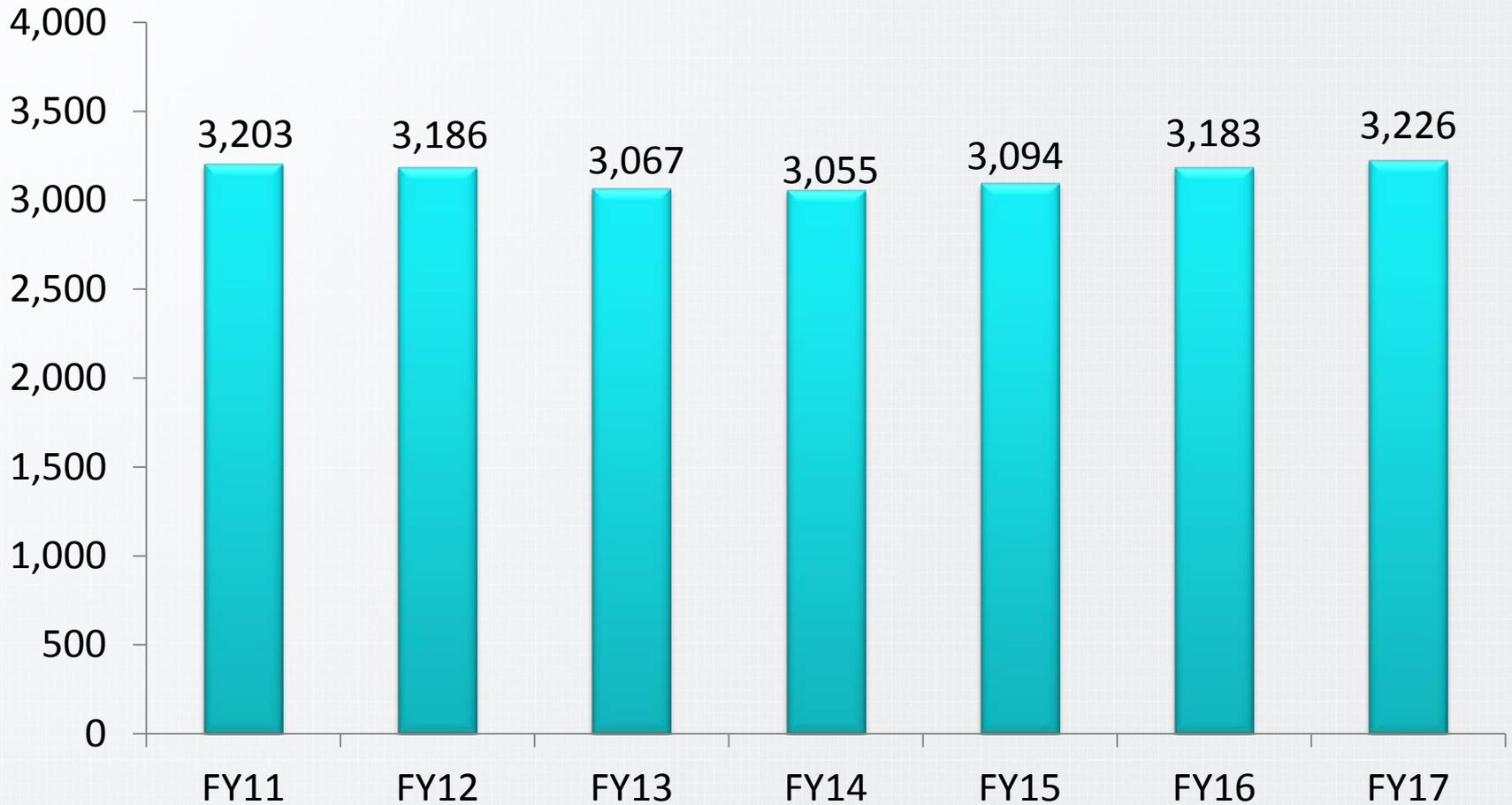
2.0% Savings Plan

	Description	State Dollars
1.	Reduce State Funding for the Renal and Hemophilia Programs	\$472,000
2.	Eliminate Two Vacant Positions and Recognize State Savings Resulting from Under-spending	254,300
3.	Replace State Funds Related to EPSD&T and Fluoride Varnish with Interdepartmental Revenue from TennCare	1,508,700
4.	Reduce State Funding of HIV Testing Contracts	297,400
5.	Reduce State Funding of the Tuberculosis Elimination Program	297,400
	Total Savings	\$2,829,800
	Savings Target	\$2,829,800

Change In Appropriations



Change In Positions

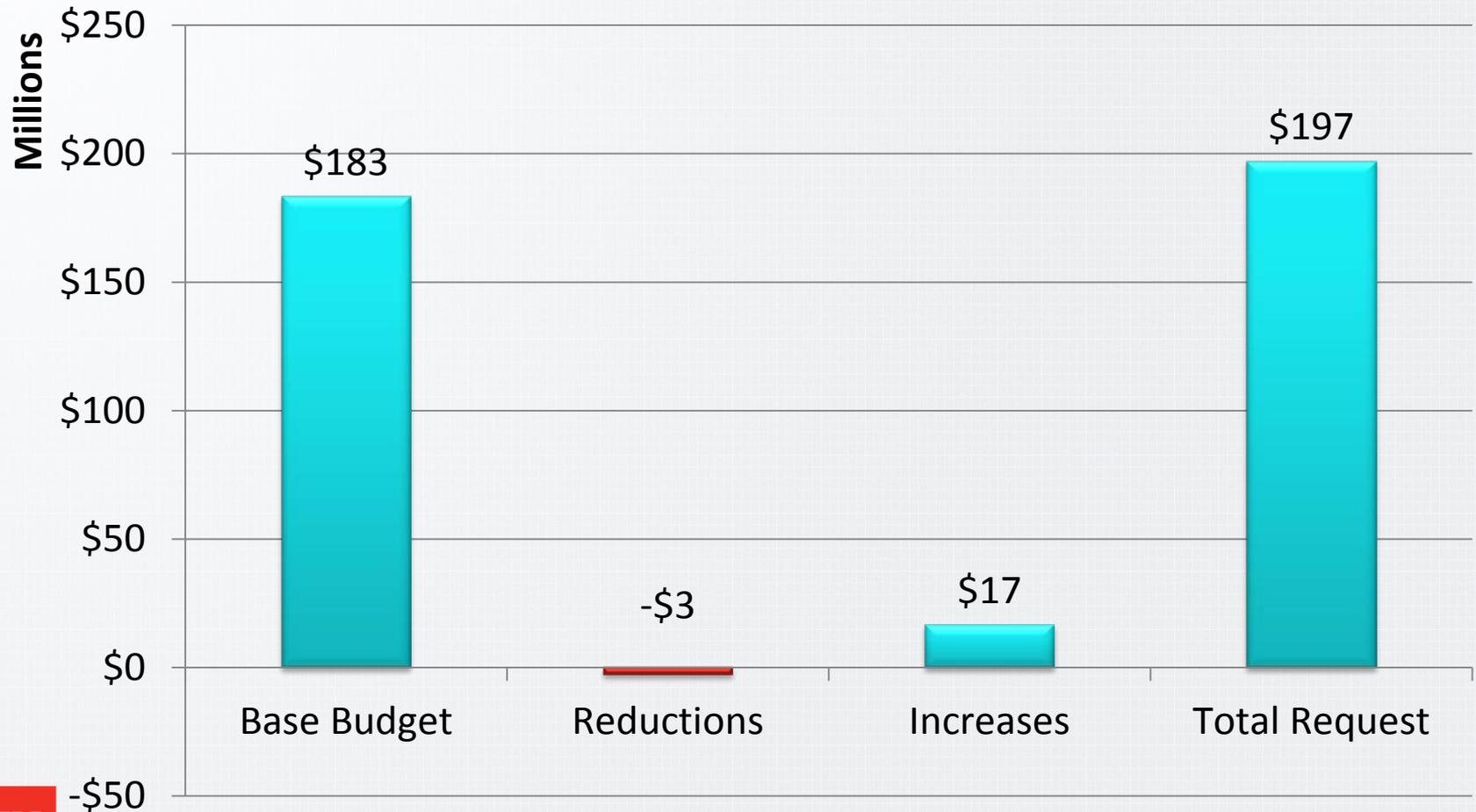


Supplemental Request

Program	FY17	FY18
Office of General Counsel Legal Staff Positions	\$ 327,100	\$ 327,100

Request Summary

State Appropriations





THANK YOU

10/26/2016