

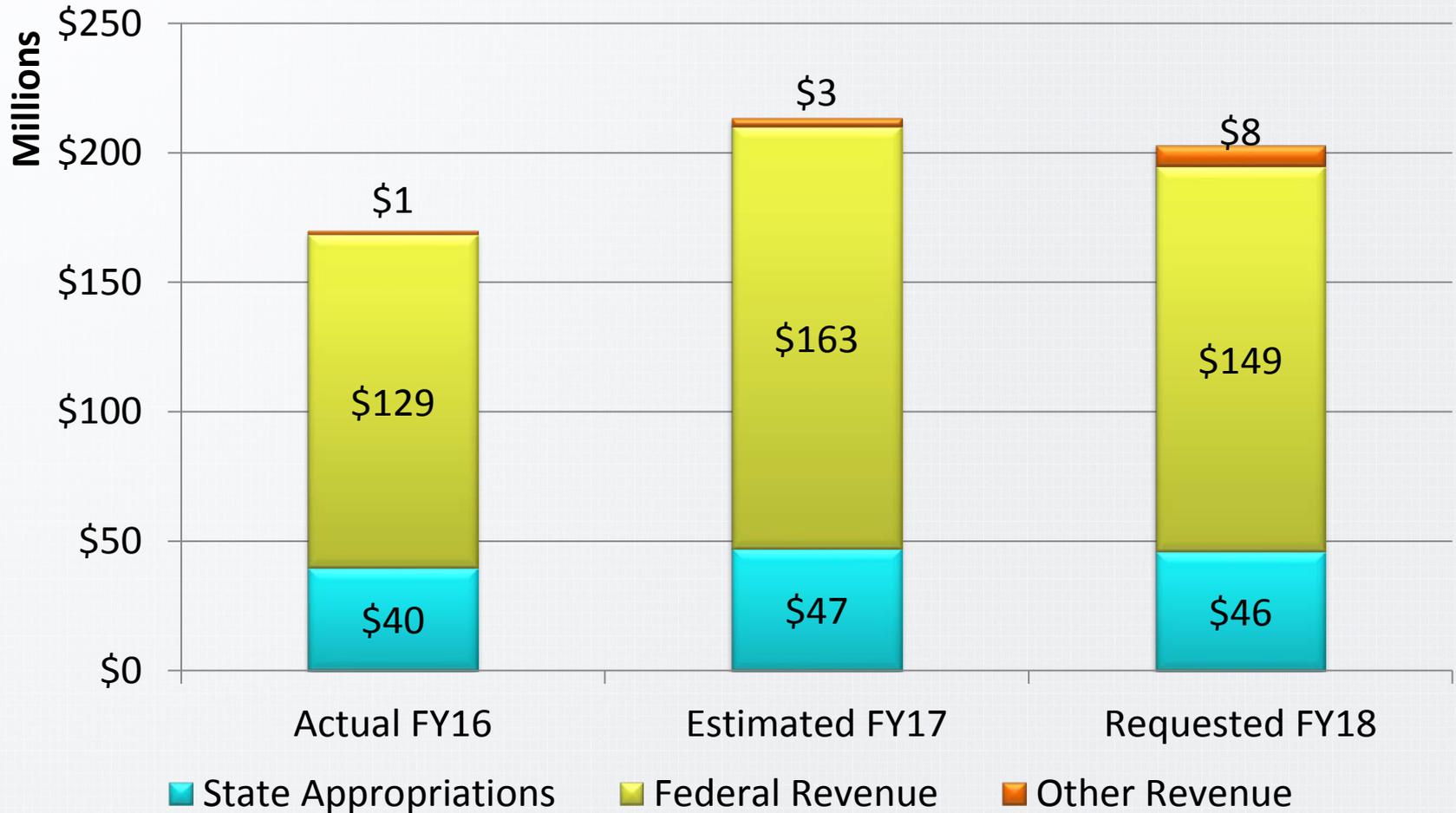


# DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT

Budget Discussion

11/7/2016

# Appropriations and Revenues



# Summary of Cost Increases

	Increase	Total	State	Federal	Other	Staff
1.	Amusement Device Funding – Recurring	\$426,800	\$426,800	\$0	\$0	5
2.	Workers’ Compensation – reform survey – Non-Recurring	150,000	150,000	0	0	0
3.	Workers’ Compensation – Data integration support Non-Recurring	300,000	300,000	0	0	0
	<b>Total Cost Increases</b>	<b>\$876,800</b>	<b>\$876,800</b>	<b>\$0</b>	<b>\$0</b>	<b>5</b>

# 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.	<b>Recidivism Summit – Non-Recurring</b>	<b>Labor</b>	<b>100,000</b>
10.	Rural Opportunity Act of Reinvestment (ROAR) – Recurring	Tourist Development	2,500,000
11.	Made in Tennessee Branding Program – Non-Recurring	Tourist Development	352,500
	<b>Total Request</b>		<b>\$28,499,500</b>

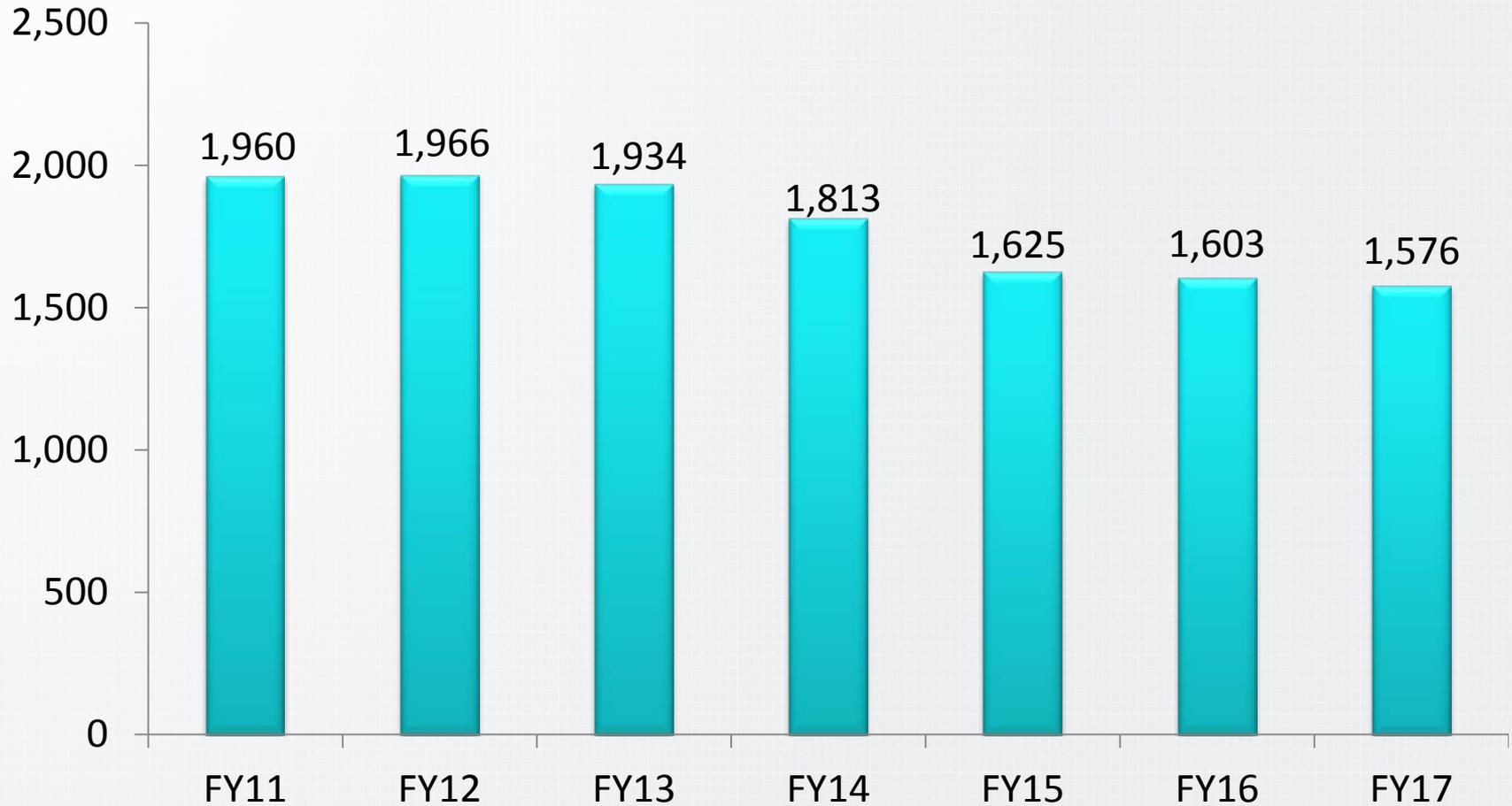
# 2% Savings Plan

	<b>Description</b>	<b>State Dollars</b>
1.	Labor Standards – Reduction of operational savings.	\$12,400
2.	Unemployment Insurance - Align budgeted funding with actual expenditures.	129,900
3.	Workers' Compensation - Reduction of five vacant positions from division.	247,100
4.	Administration - Reduction of four vacant positions.	47,400
	<b>Total Savings</b>	<b>\$436,800</b>
	<b>Savings Target</b>	<b>\$436,800</b>

# Change In Appropriations

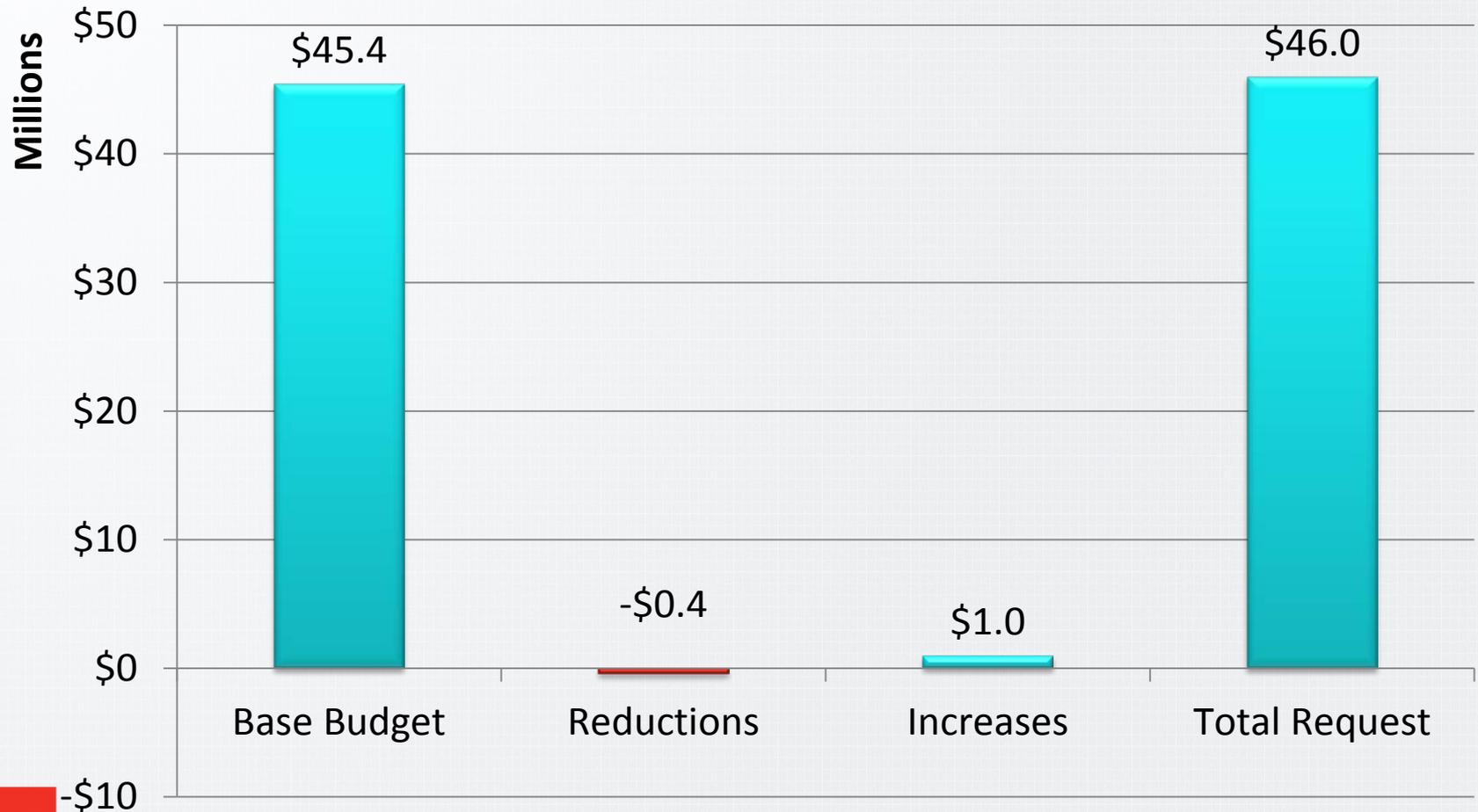


# Change In Positions



# Request Summary

## *State Appropriations*





**THANK YOU**