

## 2012-2013 Federal Revenue Loss Contingency Plan Summary by Agency and by Tier

State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>302.00</b>	<b>Court System</b>							
	Tier 1 - 15% Federal Revenue Loss	0	0	0	-60,000	0	-60,000	0.00
	Tier 2 - Additional 15% Federal Revenue Loss	0	0	0	-60,000	0	-60,000	-1.00
	Sub-Total Court System	0	0	0	-120,000	0	-120,000	-1.00
<b>303.00</b>	<b>Attorney General and Reporter</b>							
	Tier 1 - 15% Federal Revenue Loss	0	0	0	0	-50,000	-50,000	0.00
	Tier 2 - Additional 15% Federal Revenue Loss	0	0	0	0	-50,000	-50,000	0.00
	Sub-Total Attorney General and Reporter	0	0	0	0	-100,000	-100,000	0.00
<b>304.00</b>	<b>District Attorneys General Conference</b>							
	Tier 1 - 15% Federal Revenue Loss	-8,500	0	-8,500	0	-2,664,300	-2,672,800	-46.00
	Tier 2 - Additional 15% Federal Revenue Loss	-8,500	0	-8,500	0	-2,664,300	-2,672,800	-55.00
	Sub-Total District Attorneys General Conference	-17,000	0	-17,000	0	-5,328,600	-5,345,600	-101.00
<b>313.00</b>	<b>Claims and Compensation</b>							
	Tier 1 - 15% Federal Revenue Loss	0	0	0	-753,000	0	-753,000	0.00
	Tier 2 - Additional 15% Federal Revenue Loss	0	0	0	-753,000	0	-753,000	0.00
	Sub-Total Claims and Compensation	0	0	0	-1,506,000	0	-1,506,000	0.00
<b>316.01</b>	<b>Commission on Children and Youth</b>							
	Tier 1 - 15% Federal Revenue Loss	-14,700	0	-14,700	-419,200	-219,200	-653,100	-4.00
	Tier 2 - Additional 15% Federal Revenue Loss	-14,700	0	-14,700	-419,200	-219,200	-653,100	-5.00
	Sub-Total Commission on Children and Youth	-29,400	0	-29,400	-838,400	-438,400	-1,306,200	-9.00
<b>316.02</b>	<b>Commission on Aging and Disability</b>							
	Tier 1 - 15% Federal Revenue Loss	-259,198	0	-259,198	-4,496,400	0	-4,755,598	-2.00
	Tier 2 - Additional 15% Federal Revenue Loss	-259,198	0	-259,198	-4,496,400	0	-4,755,598	-2.00
	Sub-Total Commission on Aging and Disability	-518,396	0	-518,396	-8,992,800	0	-9,511,196	-4.00
<b>316.03</b>	<b>Alcoholic Beverage Commission</b>							
	Tier 1 - 15% Federal Revenue Loss	0	0	0	0	-30,100	-30,100	0.00
	Tier 2 - Additional 15% Federal Revenue Loss	0	0	0	0	-25,600	-25,600	0.00
	Sub-Total Alcoholic Beverage Commission	0	0	0	0	-55,700	-55,700	0.00
<b>316.04</b>	<b>Human Rights Commission</b>							
	Tier 1 - 15% Federal Revenue Loss	0	0	0	-114,300	0	-114,300	-2.00
	Tier 2 - Additional 15% Federal Revenue Loss	0	0	0	-114,300	0	-114,300	-2.00
	Sub-Total Human Rights Commission	0	0	0	-228,600	0	-228,600	-4.00

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		Gen. Fund	Dedicated	Total				
<b>316.11</b>	<b>Tennessee Regulatory Authority</b>							
	Tier 1 - 15% Federal Revenue Loss	0	0	0	-58,800	0	-58,800	0.00
	Tier 2 - Additional 15% Federal Revenue Loss	0	0	0	-58,800	0	-58,800	0.00
	Sub-Total Tennessee Regulatory Authority	0	0	0	-117,600	0	-117,600	0.00
<b>316.20</b>	<b>Tennessee Housing Development Agency</b>							
	Tier 1 - 15% Federal Revenue Loss	0	0	0	-30,998,600	0	-30,998,600	-11.00
	Tier 2 - Additional 15% Federal Revenue Loss	0	0	0	-30,998,600	0	-30,998,600	-11.00
	Sub-Total Tennessee Housing Development Agency	0	0	0	-61,997,200	0	-61,997,200	-22.00
<b>316.25</b>	<b>Arts Commission</b>							
	Tier 1 - 15% Federal Revenue Loss	0	0	0	-156,600	0	-156,600	0.00
	Tier 2 - Additional 15% Federal Revenue Loss	0	0	0	-156,600	0	-156,600	0.00
	Sub-Total Arts Commission	0	0	0	-313,200	0	-313,200	0.00
<b>317.00</b>	<b>Finance and Administration</b>							
	Tier 1 - 15% Federal Revenue Loss	-60,200	0	-60,200	-3,754,700	0	-3,814,900	0.00
	Tier 2 - Additional 15% Federal Revenue Loss	-49,300	0	-49,300	-3,754,700	0	-3,804,000	0.00
	Sub-Total Finance and Administration	-109,500	0	-109,500	-7,509,400	0	-7,618,900	0.00
<b>318.00</b>	<b>TennCare</b>							
	Tier 1 - 15% Federal Revenue Loss	-341,415,000	0	-341,415,000	-720,515,800	-45,883,200	-1,107,814,000	0.00
	Tier 2 - Additional 15% Federal Revenue Loss	-372,967,700	0	-372,967,700	-720,246,400	-52,659,800	-1,145,873,900	0.00
	Sub-Total TennCare	-714,382,700	0	-714,382,700	-1,440,762,200	-98,543,000	-2,253,687,900	0.00
<b>321.00</b>	<b>General Services</b>							
	Tier 1 - 15% Federal Revenue Loss	0	0	0	0	-434,700	-434,700	0.00
	Tier 2 - Additional 15% Federal Revenue Loss	0	0	0	0	-6,200	-6,200	0.00
	Sub-Total General Services	0	0	0	0	-440,900	-440,900	0.00
<b>323.00</b>	<b>Veterans Affairs</b>							
	Tier 1 - 15% Federal Revenue Loss	0	0	0	-115,900	0	-115,900	0.00
	Tier 2 - Additional 15% Federal Revenue Loss	0	0	0	-115,900	0	-115,900	0.00
	Sub-Total Veterans Affairs	0	0	0	-231,800	0	-231,800	0.00
<b>325.00</b>	<b>Agriculture</b>							
	Tier 1 - 15% Federal Revenue Loss	-720	0	-720	-1,667,700	0	-1,668,420	-3.50
	Tier 2 - Additional 15% Federal Revenue Loss	-11,580	-10,800	-22,380	-1,667,700	0	-1,690,080	-3.50
	Sub-Total Agriculture	-12,300	-10,800	-23,100	-3,335,400	0	-3,358,500	-7.00

## 2012-2013 Federal Revenue Loss Contingency Plan Summary by Agency and by Tier

State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>327.00</b>	<b>Environment and Conservation</b>							
	Tier 1 - 15% Federal Revenue Loss	-5,700	0	-5,700	-11,001,500	-19,500	-11,026,700	-33.00
	Tier 2 - Additional 15% Federal Revenue Loss	-5,700	0	-5,700	-11,001,500	-19,500	-11,026,700	-38.00
	Sub-Total Environment and Conservation	-11,400	0	-11,400	-22,003,000	-39,000	-22,053,400	-71.00
<b>328.00</b>	<b>Tennessee Wildlife Resources Agency</b>							
	Tier 1 - 15% Federal Revenue Loss	0	-1,870,890	-1,870,890	-3,155,609	-73,307	-5,099,806	-50.17
	Tier 2 - Additional 15% Federal Revenue Loss	0	-1,870,890	-1,870,890	-3,155,609	-73,307	-5,099,806	-50.17
	Sub-Total Tennessee Wildlife Resources Agency	0	-3,741,781	-3,741,781	-6,311,217	-146,614	-10,199,612	-100.34
<b>329.00</b>	<b>Correction</b>							
	Tier 1 - 15% Federal Revenue Loss	0	0	0	-167,200	-59,700	-226,900	0.00
	Tier 2 - Additional 15% Federal Revenue Loss	0	0	0	-167,200	-59,700	-226,900	0.00
	Sub-Total Correction	0	0	0	-334,400	-119,400	-453,800	0.00
<b>330.00</b>	<b>Economic and Community Development</b>							
	Tier 1 - 15% Federal Revenue Loss	-4,700	0	-4,700	-12,506,400	-9,200	-12,520,300	-1.00
	Tier 2 - Additional 15% Federal Revenue Loss	-4,700	0	-4,700	-12,506,400	-9,200	-12,520,300	-2.00
	Sub-Total Economic and Community Development	-9,400	0	-9,400	-25,012,800	-18,400	-25,040,600	-3.00
<b>331.00</b>	<b>Education (K-12)</b>							
	Tier 1 - 15% Federal Revenue Loss	0	0	0	-138,325,300	0	-138,325,300	0.00
	Tier 2 - Additional 15% Federal Revenue Loss	0	0	0	-138,325,300	0	-138,325,300	0.00
	Sub-Total Education (K-12)	0	0	0	-276,650,600	0	-276,650,600	0.00
<b>332.00</b>	<b>Higher Education - State Administered Programs</b>							
	Tier 1 - 15% Federal Revenue Loss	0	0	0	-30,019,400	0	-30,019,400	-1.00
	Tier 2 - Additional 15% Federal Revenue Loss	0	0	0	-30,019,400	0	-30,019,400	-1.00
	Sub-Total Higher Education - State Administered Programs	0	0	0	-60,038,800	0	-60,038,800	-2.00
<b>332.10</b>	<b>University of Tennessee System</b>							
	Tier 1 - 15% Federal Revenue Loss	-1,404,200	0	-1,404,200	-6,663,300	-3,300	-8,070,800	-81.00
	Tier 2 - Additional 15% Federal Revenue Loss	-1,404,200	0	-1,404,200	-6,663,300	-3,300	-8,070,800	-67.00
	Sub-Total University of Tennessee System	-2,808,400	0	-2,808,400	-13,326,600	-6,600	-16,141,600	-148.00
<b>332.60</b>	<b>State University and Community College System</b>							
	Tier 1 - 15% Federal Revenue Loss	0	0	0	-2,052,300	0	-2,052,300	0.00
	Tier 2 - Additional 15% Federal Revenue Loss	0	0	0	-2,052,300	0	-2,052,300	0.00
	Sub-Total State University and Community College System	0	0	0	-4,104,600	0	-4,104,600	0.00

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		Gen. Fund	Dedicated	Total				
<b>335.00</b>	<b>Commerce and Insurance</b>							
	Tier 1 - 15% Federal Revenue Loss	0	0	0	-35,300	0	-35,300	0.00
	Tier 2 - Additional 15% Federal Revenue Loss	0	0	0	-35,300	0	-35,300	-1.00
	Sub-Total Commerce and Insurance	0	0	0	-70,600	0	-70,600	-1.00
<b>337.00</b>	<b>Labor and Workforce Development</b>							
	Tier 1 - 15% Federal Revenue Loss	-1,149,600	-516,600	-1,666,200	-25,789,006	-76,600	-27,531,806	-345.00
	Tier 2 - Additional 15% Federal Revenue Loss	-1,140,009	-506,800	-1,646,809	-26,252,394	-68,100	-27,967,303	-248.00
	Sub-Total Labor and Workforce Development	-2,289,609	-1,023,400	-3,313,009	-52,041,400	-144,700	-55,499,109	-593.00
<b>339.00</b>	<b>Mental Health</b>							
	Tier 1 - 15% Federal Revenue Loss	0	0	0	-8,814,400	0	-8,814,400	-7.00
	Tier 2 - Additional 15% Federal Revenue Loss	0	0	0	-8,814,400	0	-8,814,400	-7.00
	Sub-Total Mental Health	0	0	0	-17,628,800	0	-17,628,800	-14.00
<b>341.00</b>	<b>Military</b>							
	Tier 1 - 15% Federal Revenue Loss	0	0	0	-14,257,000	0	-14,257,000	0.00
	Tier 2 - Additional 15% Federal Revenue Loss	0	0	0	-14,257,000	0	-14,257,000	0.00
	Sub-Total Military	0	0	0	-28,514,000	0	-28,514,000	0.00
<b>343.00</b>	<b>Health</b>							
	Tier 1 - 15% Federal Revenue Loss	-3,640,300	0	-3,640,300	-36,578,900	-7,697,100	-47,916,300	-216.50
	Tier 2 - Additional 15% Federal Revenue Loss	-3,678,000	0	-3,678,000	-36,578,900	-7,697,100	-47,954,000	-205.00
	Sub-Total Health	-7,318,300	0	-7,318,300	-73,157,800	-15,394,200	-95,870,300	-421.50
<b>344.00</b>	<b>Intellectual and Developmental Disabilities</b>							
	Tier 1 - 15% Federal Revenue Loss	-6,074,400	0	-6,074,400	-267,400	-109,380,900	-115,722,700	-957.00
	Tier 2 - Additional 15% Federal Revenue Loss	-947,400	0	-947,400	-267,400	-112,730,200	-113,945,000	-195.00
	Sub-Total Intellectual and Developmental Disabilities	-7,021,800	0	-7,021,800	-534,800	-222,111,100	-229,667,700	-1,152.00
<b>345.00</b>	<b>Human Services</b>							
	Tier 1 - 15% Federal Revenue Loss	-27,428,000	0	-27,428,000	-390,425,100	-12,580,100	-430,433,200	-795.00
	Tier 2 - Additional 15% Federal Revenue Loss	-27,471,600	0	-27,471,600	-390,425,100	-12,586,500	-430,483,200	-800.00
	Sub-Total Human Services	-54,899,600	0	-54,899,600	-780,850,200	-25,166,600	-860,916,400	-1,595.00
<b>347.00</b>	<b>Revenue</b>							
	Tier 1 - 15% Federal Revenue Loss	0	0	0	-3,300	0	-3,300	0.00
	Tier 2 - Additional 15% Federal Revenue Loss	0	0	0	-3,300	0	-3,300	0.00
	Sub-Total Revenue	0	0	0	-6,600	0	-6,600	0.00

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State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>348.00</b>	<b>Tennessee Bureau of Investigation</b>							
	Tier 1 - 15% Federal Revenue Loss	-105,000	0	-105,000	-2,253,100	-360,900	-2,719,000	0.00
	Tier 2 - Additional 15% Federal Revenue Loss	-105,000	0	-105,000	-2,253,100	-360,900	-2,719,000	0.00
	Sub-Total Tennessee Bureau of Investigation	-210,000	0	-210,000	-4,506,200	-721,800	-5,438,000	0.00
<b>349.00</b>	<b>Safety</b>							
	Tier 1 - 15% Federal Revenue Loss	-254,000	0	-254,000	-1,391,500	0	-1,645,500	0.00
	Tier 2 - Additional 15% Federal Revenue Loss	-254,000	0	-254,000	-1,391,500	0	-1,645,500	-1.00
	Sub-Total Safety	-508,000	0	-508,000	-2,783,000	0	-3,291,000	-1.00
<b>350.00</b>	<b>Cover Tennessee Health Care Programs</b>							
	Tier 1 - 15% Federal Revenue Loss	-7,403,700	0	-7,403,700	-24,167,900	0	-31,571,600	0.00
	Tier 2 - Additional 15% Federal Revenue Loss	-7,403,700	0	-7,403,700	-24,167,900	0	-31,571,600	0.00
	Sub-Total Cover Tennessee Health Care Programs	-14,807,400	0	-14,807,400	-48,335,800	0	-63,143,200	0.00
<b>359.00</b>	<b>Children's Services</b>							
	Tier 1 - 15% Federal Revenue Loss	-8,141,400	0	-8,141,400	-17,866,000	-30,226,100	-56,233,500	-388.00
	Tier 2 - Additional 15% Federal Revenue Loss	-8,141,400	0	-8,141,400	-17,866,000	-30,226,100	-56,233,500	-494.00
	Sub-Total Children's Services	-16,282,800	0	-16,282,800	-35,732,000	-60,452,200	-112,467,000	-882.00
<b>400.00</b>	<b>Transportation</b>							
	Tier 1 - 15% Federal Revenue Loss	0	0	0	-135,604,700	-1,180,000	-136,784,700	0.00
	Tier 2 - Additional 15% Federal Revenue Loss	0	0	0	-135,604,700	-1,180,000	-136,784,700	0.00
	Sub-Total Transportation	0	0	0	-271,209,400	-2,360,000	-273,569,400	0.00
<b>Total</b>		<b>-821,236,005</b>	<b>-4,775,981</b>	<b>-826,011,986</b>	<b>-3,249,105,217</b>	<b>-431,587,214</b>	<b>-4,506,704,417</b>	<b>-5,131.84</b>

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 302.00 Court System

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>Tier 1 - 15% Federal Revenue Loss</b>								
<b>1</b>	<b>Reduce Court Improvement trainings and technical support</b>							
	This would reduce the number of trainings that the Court Improvement staff provides to attorneys representing parents and children in child welfare cases. It would also reduce technical assistance to courts in relation to foster care review boards.							
	Attorneys who represent parents and children in child welfare cases will not be sufficiently trained in order to comply with state and federal laws. We would not be able to implement a new project with Foster Care Review Boards that addresses the need of older youth in foster care.							
302.27	Court Improvement Program	0	0	0	-60,000	0	-60,000	0.00
<b>Sub-Total Tier 1 - 15% Federal Revenue Loss</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>-60,000</b>	<b>0</b>	<b>-60,000</b>	<b>0.00</b>
<b>Tier 2 - Additional 15% Federal Revenue Loss</b>								
<b>1</b>	<b>Reduce the Court Improvement staff by one position.</b>							
	This would eliminate the administrative support position in the Court Improvement Program.							
	This would contribute to the overall reduction in the delivery of training and support services to attorneys and the Juvenile courts.							
302.27	Court Improvement Program	0	0	0	-60,000	0	-60,000	-1.00
<b>Sub-Total Tier 2 - Additional 15% Federal Revenue Loss</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>-60,000</b>	<b>0</b>	<b>-60,000</b>	<b>-1.00</b>
<b>Sub-Total Court System</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>-120,000</b>	<b>0</b>	<b>-120,000</b>	<b>-1.00</b>

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 303.00 Attorney General and Reporter

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>Tier 1 - 15% Federal Revenue Loss</b>								
1	<b>TDOT Legal Services</b>							
	Reductions of legal services provided to TDOT by the AG's Office							
	Fewer road projects and right of way acquisitions. Reductions in operating expenses such as travel, experts, etc.							
303.01	Attorney General and Reporter	0	0	0	0	-50,000	-50,000	0.00
<b>Sub-Total Tier 1 - 15% Federal Revenue Loss</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-50,000</b>	<b>-50,000</b>	<b>0.00</b>
<b>Tier 2 - Additional 15% Federal Revenue Loss</b>								
1	<b>TDOT Legal Services</b>							
	Reductions of legal services provided to TDOT by the AG's Office							
	Fewer road projects and right of way acquisitions. Reductions in operating expenses such as travel, experts, etc.							
303.01	Attorney General and Reporter	0	0	0	0	-50,000	-50,000	0.00
<b>Sub-Total Tier 2 - Additional 15% Federal Revenue Loss</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-50,000</b>	<b>-50,000</b>	<b>0.00</b>
<b>Sub-Total Attorney General and Reporter</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-100,000</b>	<b>-100,000</b>	<b>0.00</b>

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 304.00 District Attorneys General Conference

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>Tier 1 - 15% Federal Revenue Loss</b>								
<b>1</b>	<b>Child Support Contract with DHS</b>							
	Eliminate Child Support districts; three small or two large Child support payments would not be collected in the defunct districts.							
304.15	IV-D Child Support Enforcement	0	0	0	0	-2,500,000	-2,500,000	-43.00
<b>2</b>	<b>VOCA Grants - OCJP</b>							
	If local governments cannot make up the loss in federal funds, up to two districts will be eliminated from the VOCA grants. Services to victims of crime will be reduced in the effected districts.							
304.01	Victim Witness Services - Criminal Division	0	0	0	0	-47,600	-47,600	-2.00
<b>3</b>	<b>STOP Violence Against Women - OCJP</b>							
	If local governments cannot make up the loss in federal funds, one district will be eliminated from the STOP grant program. Domestic Violence cases would be added back to the general caseload pool for prosecution. There would no longer be an ADA specialized in handling these difficult cases.							
304.01	Domestic Violence Prosecution - Criminal Division	0	0	0	0	-91,100	-91,100	-1.00
<b>4</b>	<b>Byrne/JAG - OCJP</b>							
	In order to protect filled positions in our JAG grants, the Pro Tem Prosecutor program would be reduced. Our ability to use retired DA/ADAs to prosecute conflict of interest cases will be reduced by 25%.							
304.01	Support - Criminal Division	-8,500	0	-8,500	0	-25,600	-34,100	0.00
<b>Sub-Total Tier 1 - 15% Federal Revenue Loss</b>		<b>-8,500</b>	<b>0</b>	<b>-8,500</b>	<b>0</b>	<b>-2,664,300</b>	<b>-2,672,800</b>	<b>-46.00</b>
<b>Tier 2 - Additional 15% Federal Revenue Loss</b>								
<b>1</b>	<b>Child Support Contract with DHS</b>							
	Eliminate Child Support districts; three small or two large Child support payments would not be collected in the defunct districts.							
304.15	IV-D Child Support Enforcement	0	0	0	0	-2,500,000	-2,500,000	-52.00
<b>2</b>	<b>VOCA Grants - OCJP</b>							
	If local governments cannot make up the loss in federal funds, up to two districts will be eliminated from the VOCA grants. Services to victims of crime will be reduced in the effected districts.							
304.01	Victim Witness Services - Criminal Division	0	0	0	0	-47,600	-47,600	-2.00
<b>3</b>	<b>STOP Violence Against Women</b>							
	If local governments cannot make up the loss in federal funds, one district will be eliminated from the STOP grant program. Domestic Violence cases would be added back to the general caseload pool for prosecution. There would no longer be an ADA specialized in handling these difficult cases.							
304.01	Domestic Violence Prosecution - Criminal Division	0	0	0	0	-91,100	-91,100	-1.00

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 304.00 District Attorneys General Conference

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>4</b>	<b>Byrne/JAG - OCJP</b>							
	In order to protect filled positions in our JAG grants, the Pro Tem Prosecutor program would be reduced.							
	Our ability to use retired DA/ADAs to prosecute conflict of interest cases will be reduced by another 25%.							
304.01	Support - Criminal Division	-8,500	0	-8,500	0	-25,600	-34,100	0.00
<b>Sub-Total Tier 2 - Additional 15% Federal Revenue Loss</b>		<b>-8,500</b>	<b>0</b>	<b>-8,500</b>	<b>0</b>	<b>-2,664,300</b>	<b>-2,672,800</b>	<b>-55.00</b>
<b>Sub-Total District Attorneys General Conference</b>		<b>-17,000</b>	<b>0</b>	<b>-17,000</b>	<b>0</b>	<b>-5,328,600</b>	<b>-5,345,600</b>	<b>-101.00</b>

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 313.00 Claims and Compensation

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>Tier 1 - 15% Federal Revenue Loss</b>								
1	<b>Criminal Injuries Compensation Program</b>							
	Federal funding would be reduced from 60% of claims to 51%							
	The \$10 million fund balance would begin decreasing but would be sufficient for at least 5 years							
313.03	Criminal Injuries Compensation	0	0	0	-753,000	0	-753,000	0.00
<b>Sub-Total Tier 1 - 15% Federal Revenue Loss</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>-753,000</b>	<b>0</b>	<b>-753,000</b>	<b>0.00</b>
<b>Tier 2 - Additional 15% Federal Revenue Loss</b>								
1	<b>Criminal Injuries Compensation Program</b>							
	Federal funding would be reduced from 60% of claims to 42%							
	The \$10 million fund balance would begin decreasing but would be sufficient for at least 5 years							
313.03	Criminal Injuries Compensation	0	0	0	-753,000	0	-753,000	0.00
<b>Sub-Total Tier 2 - Additional 15% Federal Revenue Loss</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>-753,000</b>	<b>0</b>	<b>-753,000</b>	<b>0.00</b>
<b>Sub-Total Claims and Compensation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,506,000</b>	<b>0</b>	<b>-1,506,000</b>	<b>0.00</b>

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

### State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

#### 316.01 Commission on Children and Youth

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>Tier 1 - 15% Federal Revenue Loss</b>								
<b>1</b>	<b>Juvenile Justice and Delinquency Prevention Act - Enforcing Underage Drinking Laws (EUDL) - Planning and Administration</b>							
	In order to combat underage drinking, Congress has appropriated funds to each state to address and reduce the use by and the sale of alcohol to minors. The Enforcing Underage Drinking Laws (EUDL) program supports state efforts, along with local jurisdictions, to prohibit the sale of alcoholic beverages to, or the consumption of these by, minors (under 21). There are 3 categories of activities: innovative programs to prevent and combat underage drinking; public advertising to educate establishments about statutory prohibitions/sanctions; and task forces of state and/or local law and prosecutorial agencies to target establishments with patterns of violations of underage drinking laws.							
	Coupled with the reduction of additional planning and administration funding for Juvenile Accountability Block Grant and Juvenile Justice and Delinquency Prevention Act Federal Formula Grants, this reduction will cause the elimination of one filled position funded with federal juvenile justice dollars.							
316.01	Juvenile Justice - Enforcing Underage Drinking Laws (EUDL)	0	0	0	-2,300	0	-2,300	0.00
<b>2</b>	<b>Juvenile Justice and Delinquency Prevention Act - Enforcing Underage Drinking Laws (EUDL) - Grants</b>							
	In order to combat underage drinking, Congress has appropriated funds to each state to address and reduce the use by and the sale of alcohol to minors. The Enforcing Underage Drinking Laws (EUDL) program supports state efforts, along with local jurisdictions, to prohibit the sale of alcoholic beverages to, or the consumption of these by, minors (under 21). There are 3 categories of activities: innovative programs to prevent and combat underage drinking; public advertising to educate establishments about statutory prohibitions/sanctions; and task forces of state and/or local law and prosecutorial agencies to target establishments with patterns of violations of underage drinking laws.							
	This will result in the elimination of one or two EUDL-funded projects at the local level in Tennessee, and consequently increase the prospects that minors will illegally purchase and/or consume alcoholic beverages.							
316.01	Juvenile Justice - Enforcing Underage Drinking Laws (EUDL)	0	0	0	-50,000	0	-50,000	0.00
<b>3</b>	<b>Juvenile Justice and Delinquency Prevention Act - Juvenile Accountability Block Grant (JABG) - Planning and Administration</b>							
	Congress authorized the attorney general to provide grants under the Juvenile Accountability Block Grant (JABG) program for use by states and units of local government to promote greater accountability in the juvenile justice system. If it does not request a waiver, each state must distribute not less than 75% of the state's allocation among units of local government in the state.							
	Coupled with the reduction of additional planning and administration funding for Enforcing Underage Drinking Laws and Juvenile Justice and Delinquency Prevention Act Federal Formula Grants, this reduction will cause the elimination of one filled position funded with federal juvenile justice dollars.							
316.01	Juvenile Justice - Juvenile Accountability Block Grant (JABG)	-600	0	-600	-5,300	0	-5,900	-0.50
<b>4</b>	<b>Juvenile Justice and Delinquency Prevention Act - Juvenile Accountability Block Grant (JABG) - Pass-Through Grants</b>							
	The Juvenile Accountability Block Grant (JABG) provides the state and local units of government with funds to develop programs that promote greater accountability in the juvenile justice system.							
	This will result in a reduction in the amount of funding passed through to local governments in more populous areas to provide programs to hold youth accountable for delinquent acts. As those programs are reduced, it could contribute to increases in commitment to state custody and loss of local government jobs for those previously providing services.							
316.01	Juvenile Justice - Juvenile Accountability Block Grant (JABG)	0	0	0	-150,000	0	-150,000	0.00

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

### State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

#### 316.01 Commission on Children and Youth

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>5</b>	<b>Juvenile Justice and Delinquency Prevention Act - Juvenile Accountability Block Grant (JABG) - State-Allocated Grants</b>							
	The Juvenile Accountability Block Grant (JABG) provides the state and local units of government with funds to develop programs that promote greater accountability in the juvenile justice system.							
	This will result in a reduction in the amount of funding allocated to provide programs in less populous areas of Tennessee for juvenile courts to use to hold youth accountable for delinquent acts. As those programs are reduced, it could contribute to increases in commitment to state custody and to the loss of jobs for those previously providing services.							
316.01	Juvenile Justice - Juvenile Accountability Block Grant (JABG)	-2,500	0	-2,500	-25,000	0	-27,500	0.00
<b>6</b>	<b>Juvenile Justice and Delinquency Prevention Act - Federal Formula Grants - Planning and Administration</b>							
	The Federal Formula Grant regulations require that funds be allocated for programs as a part of a comprehensive and coordinated community system of services, including collaborative efforts. It is important that funded programs ensure services for the prevention and treatment of juvenile delinquency are consistent with policies focusing on preserving families and providing appropriate services in the least restrictive environments. TCCY staff provide grant-writing training and technical assistance to potential applicants as well as to organizations during the implementation of their programs.							
	Coupled with the reduction of additional planning and administration funding for Enforcing Underage Drinking Laws and Juvenile Accountability Block Grants, this reduction will cause the elimination of one federal juvenile justice-funded, filled position.							
316.01	Juvenile Justice - Federal Formula Grants	-11,600	0	-11,600	-11,600	0	-23,200	-0.50
<b>7</b>	<b>Juvenile Justice and Delinquency Prevention Act - Federal Formula Grants - Grants</b>							
	The purpose of the program is to provide federal funds to any governmental, educational, law enforcement, non-profit or other child serving or advocacy organization for the purpose of preventing youth violence and delinquency or providing appropriate intervention following delinquent acts.							
	This will result in the substantial reduction in the ability to fund locally based programs designed to prevent delinquency and/or provide appropriate interventions following delinquency, including the inability to continue funding existing programs. The loss of these programs has the potential to result in increases in delinquency and commitments to state custody and the loss of jobs for those previously providing services.							
316.01	Juvenile Justice - Federal Formula Grants	0	0	0	-175,000	0	-175,000	0.00
<b>8</b>	<b>Children's Program Outcome Review Team (CPORT) - Interdepartmental revenue from DCS</b>							
	The Children's Program Outcome Review Team (CPORT) provides independent reviews of service delivery outcomes for children and families served by the Department of Children's Services (DCS). CPORT program personnel work collaboratively with DCS staff to conduct case-based quality services reviews (QSR). The QSR process produces quantitative and qualitative results to be used for continuous system improvement and implementation and reinforcement of best practices for children and families. Reviews are conducted in each of the state's DCS regions. The 6 major components of the practice wheel are engagement, team formation, assessment and understanding, planning, implementation and tracking, and adaptation.							
	Reduction of funding for the CPORT quality service review process seriously erodes the potential to use this evidence-informed strategy to identify strengths in the provision of services by the Department of Children's Services, as well as opportunities to improve practice and therefore outcomes for children in or at risk of state custody and their families. It would result in the loss of adequate independent review of services for some of the most vulnerable Tennessee children. The reduction would seriously compromise the ability to conduct case reviews of sufficient quantity for statistically reliable results. The Department of Children's Services has made improvements in practice and outcomes for children in recent years, but continuation of this evaluation process is essential to ensure the improvements are maintained and continue. This reduction would result in the loss of three filled positions.							
316.01	Children's Program Outcome Review Team (CPORT)	0	0	0	0	-219,200	-219,200	-3.00
<b>Sub-Total Tier 1 - 15% Federal Revenue Loss</b>		<b>-14,700</b>	<b>0</b>	<b>-14,700</b>	<b>-419,200</b>	<b>-219,200</b>	<b>-653,100</b>	<b>-4.00</b>

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 316.01 Commission on Children and Youth

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>Tier 2 - Additional 15% Federal Revenue Loss</b>								
<b>1</b>	<b>Juvenile Justice and Delinquency Prevention Act - Enforcing Underage Drinking Laws (EUDL) - Planning and Administration</b>							
	<p>In order to combat underage drinking, Congress has appropriated funds to each state to address and reduce the use by and the sale of alcohol to minors. The Enforcing Underage Drinking Laws (EUDL) program supports state efforts, along with local jurisdictions, to prohibit the sale of alcoholic beverages to, or the consumption of these by, minors (under 21). There are 3 categories of activities: innovative programs to prevent and combat underage drinking; public advertising to educate establishments about statutory prohibitions/sanctions; and task forces of state and/or local law and prosecutorial agencies to target establishments with patterns of violations of underage drinking laws.</p> <p>Coupled with the reduction of additional planning and administration funding for Juvenile Accountability Block Grant and Juvenile Justice and Delinquency Prevention Act Federal Formula Grants, this reduction will cause the elimination of one additional filled position funded with federal juvenile justice dollars.</p>							
316.01	Juvenile Justice - Enforcing Underage Drinking Laws (EUDL)	0	0	0	-2,300	0	-2,300	0.00
<b>2</b>	<b>Juvenile Justice and Delinquency Prevention Act - Enforcing Underage Drinking Laws (EUDL) - Grants</b>							
	<p>In order to combat underage drinking, Congress has appropriated funds to each state to address and reduce the use by and the sale of alcohol to minors. The Enforcing Underage Drinking Laws (EUDL) program supports state efforts, along with local jurisdictions, to prohibit the sale of alcoholic beverages to, or the consumption of these by, minors (under 21). There are 3 categories of activities: innovative programs to prevent and combat underage drinking; public advertising to educate establishments about statutory prohibitions/sanctions; and task forces of state and/or local law and prosecutorial agencies to target establishments with patterns of violations of underage drinking laws.</p> <p>This will result in the elimination of one or two additional EUDL-funded projects at the local level in Tennessee, and consequently increase the prospects that minors will illegally purchase and/or consume alcoholic beverages.</p>							
316.01	Juvenile Justice - Enforcing Underage Drinking Laws (EUDL)	0	0	0	-50,000	0	-50,000	0.00
<b>3</b>	<b>Juvenile Justice and Delinquency Prevention Act - Juvenile Accountability Block Grant (JABG) - Planning and Administration</b>							
	<p>Congress authorized the attorney general to provide grants under the Juvenile Accountability Block Grant (JABG) program for use by states and units of local government to promote greater accountability in the juvenile justice system. If it does not request a waiver, each state must distribute not less than 75% of the state's allocation among units of local government in the state.</p> <p>Coupled with the reduction of additional planning and administration funding for Enforcing Underage Drinking Laws and Juvenile Justice and Delinquency Prevention Act Federal Formula Grants, this reduction will cause the elimination of one additional filled position funded with federal juvenile justice dollars.</p>							
316.01	Juvenile Justice - Juvenile Accountability Block Grant (JABG)	-600	0	-600	-5,300	0	-5,900	-0.50
<b>4</b>	<b>Juvenile Justice and Delinquency Prevention Act - Juvenile Accountability Block Grant (JABG) - Pass-Through Grants</b>							
	<p>The Juvenile Accountability Block Grant (JABG) provides the state and local units of government with funds to develop programs that promote greater accountability in the juvenile justice system.</p> <p>This will result in an additional reduction in the amount of funding passed through to local governments in more populous areas to provide programs to hold youth accountable for delinquent acts. As those programs are reduced, it could contribute to increases in commitment to state custody and to loss of local government jobs for those previously providing services.</p>							
316.01	Juvenile Justice - Juvenile Accountability Block Grant (JABG)	0	0	0	-150,000	0	-150,000	0.00

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

### State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

#### 316.01 Commission on Children and Youth

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>5</b>	<b>Juvenile Justice and Delinquency Prevention Act - Juvenile Accountability Block Grant (JABG) - State-Allocated Grants</b>							
	The Juvenile Accountability Block Grant (JABG) provides the state and local units of government with funds to develop programs that promote greater accountability in the juvenile justice system.							
	This will result in an additional reduction in the amount of funding allocated to provide programs in less populous areas of Tennessee for juvenile courts to use to hold youth accountable for delinquent acts. As those programs are reduced, it could contribute to increases in commitment to state custody and to the loss of jobs for those previously providing services.							
316.01	Juvenile Justice - Juvenile Accountability Block Grant (JABG)	-2,500	0	-2,500	-25,000	0	-27,500	0.00
<b>6</b>	<b>Juvenile Justice and Delinquency Prevention Act - Federal Formula Grants - Planning and Administration</b>							
	The Federal Formula Grant regulations require that funds be allocated for programs as a part of a comprehensive and coordinated community system of services, including collaborative efforts. It is important that funded programs ensure services for the prevention and treatment of juvenile delinquency are consistent with policies focusing on preserving families and providing appropriate services in the least restrictive environments. TCCY staff provide grant-writing training and technical assistance to potential applicants as well as to organizations during the implementation of their programs.							
	Coupled with the reduction of additional planning and administration funding for Enforcing Underage Drinking Laws and Juvenile Accountability Block Grants, this reduction will cause the elimination of one additional federal juvenile justice-funded, filled position.							
316.01	Juvenile Justice - Federal Formula Grants	-11,600	0	-11,600	-11,600	0	-23,200	-0.50
<b>7</b>	<b>Juvenile Justice and Delinquency Prevention Act - Federal Formula Grants - Grants</b>							
	The purpose of the program is to provide federal funds to any governmental, educational, law enforcement, non-profit or other child serving or advocacy organization for the purpose of preventing youth violence and delinquency.							
	This will result in the substantial additional reduction in the ability to fund locally based programs designed to prevent delinquency and/or provide appropriate interventions following delinquency, including the inability to continue funding existing programs. The loss of these programs has the potential to result in increases in delinquency and commitments to state custody and the loss of jobs for those previously providing services. This reduction will cause the elimination of one federal juvenile-justice funded, filled position. This position supports the Council on Children's Mental Health (CCMH), which was established in 2008 and is codified at TCA 37-3-110 - 37-3-115. This reduction in funding will mean TCCY will likely no longer be able to support the planning activities of the CCMH and result in loss of momentum for improving children's mental health services in Tennessee.							
316.01	Juvenile Justice - Federal Formula Grants	0	0	0	-175,000	0	-175,000	-1.00
<b>8</b>	<b>Children's Program Outcome Review Team (CPORT) - Interdepartmental revenue from DCS</b>							
	The Children's Program Outcome Review Team (CPORT) provides independent reviews of service delivery outcomes for children and families served by the Department of Children's Services (DCS). CPORT program personnel work collaboratively with DCS staff to conduct case-based quality services reviews (QSR). The QSR process produces quantitative and qualitative results to be used for continuous system improvement and implementation and reinforcement of best practices to children and families. Reviews are conducted in each of the state's 12 DCS regions. The 6 major components of the practice wheel are engagement, team formation, assessment & understanding, planning, implementation and tracking & adaptation.							
	Additional reduction of funding for the CPORT quality service review process would even more seriously erode the potential to use this evidence-informed strategy to identify strengths in the provision of services by the Department of Children's Services, as well as opportunities to improve practice and therefore outcomes for children in or at risk of state custody and their families. It would result in the loss of adequate independent review of services for some of the most vulnerable Tennessee children. The reduction would seriously compromise the ability to conduct case reviews of sufficient quantity for statistically reliable results. The Department of Children's Services has made improvements in practice and outcomes for children in recent years, but continuation of this evaluation process is essential to ensure the improvements are maintained and continue. This reduction would result in the loss of three additional filled positions.							
316.01	Children's Program Outcome Review Team (CPORT)	0	0	0	0	-219,200	-219,200	-3.00
<b>Sub-Total Tier 2 - Additional 15% Federal Revenue Loss</b>		<b>-14,700</b>	<b>0</b>	<b>-14,700</b>	<b>-419,200</b>	<b>-219,200</b>	<b>-653,100</b>	<b>-5.00</b>
<b>Sub-Total Commission on Children and Youth</b>		<b>-29,400</b>	<b>0</b>	<b>-29,400</b>	<b>-838,400</b>	<b>-438,400</b>	<b>-1,306,200</b>	<b>-9.00</b>

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 316.02 Commission on Aging and Disability

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>Tier 1 - 15% Federal Revenue Loss</b>								
<b>1</b>	<b>Contracted Services</b>							
	Provide respite services care givers							
	Less services would be provided							
316.02	Life Span Respite	-3,300	0	-3,300	-9,990	0	-13,290	0.00
<b>2</b>	<b>Contracted Services</b>							
	to coordinate health care and community care to empower the caregiver(s) and person(s) with Alzheimer's disease and other related dementia to seek help, make appropriate decisions through care consultation, develop family-directed plan of care, and receive needed home and community-based services based on the plan of care.							
	Reduced number of persons served							
316.02	Alzheimers Evidence Based	-28,159	0	-28,159	-49,995	0	-78,154	0.00
<b>3</b>	<b>Contracted Services</b>							
	To implement and sustain the Stanford Chronic Disease Self-Management Program (CDSMP) and to enhance the Arthritis Self-Help Program (ASHP) to reach a minimum of 1,200 older Tennesseans. The objectives are: 1) Implement and manage							
	Less trainers would be trained for field services							
316.02	AARA Cronic disease management Program	0	0	0	-120,000	0	-120,000	0.00
<b>4</b>	<b>Contracted Services</b>							
	Outreach for and single-point of entry for aging adult services							
	less marketing and people served							
316.02	Aging and Disability Resource Center	0	0	0	-36,900	0	-36,900	0.00
<b>5</b>	<b>Contracted Services</b>							
	Medicare insurance counseling to recipients							
	Less participants would be counseled							
316.02	State Health Insurance Program	0	0	0	-156,930	0	-156,930	0.00
<b>6</b>	<b>Contracted Services</b>							
	Ombudsman/Elder Abuse							
	Reduction in training, travel. Professional services							
316.02	Ombudsman/Elder Abuse Services	0	0	0	-64,305	0	-64,305	0.00
<b>7</b>	<b>Contracted Services</b>							
	NSIP provides additional funding to States, Territories and eligible Tribal organizations that is used exclusively to purchase food, and may not be used to pay for other nutrition-related services or for state or local administrative costs.							
	Reduced food sources to elderly							
316.02	Nutrition Supplement Incentive Program	0	0	0	-642,195	0	-642,195	0.00

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 316.02 Commission on Aging and Disability

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>8</b>	<b>Personnel, professional services, and travel</b>							
	TCAD Administration							
	Reduce personnel, professional services, travel,							
316.02	Older American Act services	-56,935	0	-56,935	-170,804	0	-227,739	-2.00
<b>9</b>	<b>Contracted Services</b>							
	Area Agency Operations							
	Reduced Care Giver, Homemaker, Home delivered meals, Congregate meals							
316.02	Older American Act services	-170,804	0	-170,804	-3,245,281	0	-3,416,085	0.00
<b>Sub-Total Tier 1 - 15% Federal Revenue Loss</b>		<b>-259,198</b>	<b>0</b>	<b>-259,198</b>	<b>-4,496,400</b>	<b>0</b>	<b>-4,755,598</b>	<b>-2.00</b>
<b>Tier 2 - Additional 15% Federal Revenue Loss</b>								
<b>1</b>	<b>Contracted Services</b>							
	Provide respite services care givers							
	Less services would be provided							
316.02	Life Span Respite	-3,300	0	-3,300	-9,990	0	-13,290	0.00
<b>2</b>	<b>Contracted Services</b>							
	to coordinate health care and community care to empower the caregiver(s) and person(s) with Alzheimer's disease and other related dementia to seek help, make appropriate decisions through care consultation, develop family-directed plan of care, and receive needed home and community-based services based on the plan of care.							
	Reduced number of persons served							
316.02	Alzheimers Evidence Based	-28,159	0	-28,159	-49,995	0	-78,154	0.00
<b>3</b>	<b>Contracted Services</b>							
	To implement and sustain the Stanford Chronic Disease Self-Management Program (CDSMP) and to enhance the Arthritis Self-Help Program (ASHP) to reach a minimum of 1,200 older Tennesseans. The objectives are: 1) Implement and manage							
	Less trainers would be trained for field services							
316.02	AARA Cronic disease management Program	0	0	0	-120,000	0	-120,000	0.00
<b>4</b>	<b>Contracted Services</b>							
	Outreach for and single-point of entry for aging adult services							
	less marketing and people served							
316.02	Aging and Disability Resource Center	0	0	0	-36,900	0	-36,900	0.00
<b>5</b>	<b>Contracted Services</b>							
	Medicare insurance counseling to recipients							
	Less participants would be counseled							
316.02	State Health Insurance Program	0	0	0	-156,930	0	-156,930	0.00

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 316.02 Commission on Aging and Disability

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>6</b>	<b>Contracted Services</b>							
	Ombudsman/Elder Abuse							
	Reduction in training, travel. Professional services							
316.02	Ombudsman/Elder Abuse Services	0	0	0	-64,305	0	-64,305	0.00
<b>7</b>	<b>Contracted Services</b>							
	NSIP provides additional funding to States, Territories and eligible Tribal organizations that is used exclusively to purchase food, and may not be used to pay for other nutrition-related services or for state or local administrative costs.							
	Reduced food sources to elderly							
316.02	Nutrition Supplement Incentive Program	0	0	0	-642,195	0	-642,195	0.00
<b>8</b>	<b>Personnel, professional services, and travel</b>							
	TCAD Administration							
	Reduce personnel, professional services, travel,							
316.02	Older American Act services	-56,935	0	-56,935	-170,804	0	-227,739	-2.00
<b>9</b>	<b>Contracted Services</b>							
	Area Agency Operations							
	Reduced Care Giver, Homemaker, Home delivered meals, Congregate meals							
316.02	Older American Act services	-170,804	0	-170,804	-3,245,281	0	-3,416,085	0.00
<b>Sub-Total Tier 2 - Additional 15% Federal Revenue Loss</b>		<b>-259,198</b>	<b>0</b>	<b>-259,198</b>	<b>-4,496,400</b>	<b>0</b>	<b>-4,755,598</b>	<b>-2.00</b>
<b>Sub-Total Commission on Aging and Disability</b>		<b>-518,396</b>	<b>0</b>	<b>-518,396</b>	<b>-8,992,800</b>	<b>0</b>	<b>-9,511,196</b>	<b>-4.00</b>

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 316.03 Alcoholic Beverage Commission

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>Tier 1 - 15% Federal Revenue Loss</b>								
<b>1</b>	<b>Governor's Marijuana Eradication Task Force</b>							
	Overtime							
	The TABC works about 6 months a year on this program. These Special Agents generally eradicate 511,655 marijuana plants a year. The agency has 9 Special Agents that would be unable to work as many overtime hours, this would not be very feasible, due to the fact they may locate marijuana at any point of the day, then would have to destroy it regardless of the time of hours they have already worked in the week. Medium Impact to this program.							
316.03	Governor's Marijuana Eradication Task Force	0	0	0	0	-27,300	-27,300	0.00
<b>2</b>	<b>Hidta</b>							
	Overtime							
	The TABC has one Special Agent that works this program. This program is essential in the continued enforcement of state laws against the cultivations, consumption, and sale of illegal drugs in Tennessee. This agent would no longer be able to work as many overtime hours, this is not feasible due to the kind of investigations which develop into arrest, seizures and prosecutions. Medium Impact to this program.							
316.03	High Intensity Drug Trafficking Area (Hidta)	0	0	0	0	-2,800	-2,800	0.00
<b>Sub-Total Tier 1 - 15% Federal Revenue Loss</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-30,100</b>	<b>-30,100</b>	<b>0.00</b>
<b>Tier 2 - Additional 15% Federal Revenue Loss</b>								
<b>1</b>	<b>Governor's Marijuana Eradication Task Force</b>							
	Overtime							
	The TABC works about 6 months a year on this program. These Special Agents generally eradicate 511,655 marijuana plants a year. The agency has 9 Special Agents that would be unable to work as many overtime hours, this would not be very feasible, due to the fact they may locate marijuana at any point of the day, then would have to destroy it regardless of the time of hours they have already worked in the week. Medium Impact to this program.							
316.03	Governor's Marijuana Eradication Task Force	0	0	0	0	-23,200	-23,200	0.00
<b>2</b>	<b>Hidta</b>							
	Overtime							
	The TABC has one Special Agent that works this program. This program is essential in the continued enforcement of state laws against the cultivations, consumption, and sale of illegal drugs in Tennessee. This agent would no longer be able to work as many overtime hours, this is not feasible due to the kind of investigations which develop into arrest, seizures and prosecutions. Medium Impact to this program.							
316.03	High Intensity Drug Trafficking Area (Hidta)	0	0	0	0	-2,400	-2,400	0.00
<b>Sub-Total Tier 2 - Additional 15% Federal Revenue Loss</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-25,600</b>	<b>-25,600</b>	<b>0.00</b>
<b>Sub-Total Alcoholic Beverage Commission</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-55,700</b>	<b>-55,700</b>	<b>0.00</b>

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 316.04 Human Rights Commission

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>Tier 1 - 15% Federal Revenue Loss</b>								
1	<b>EEOC and/or HUD case revenue reduction</b>							
	THRC will reduce its staff by two positions. The positions will be non-revenue-producing and will include vacant positions, if any. THRC will reallocate existing staff functions to make up for the loss of the positions as necessary.							
	Other anti-discrimination activities will be curtailed in order to maintain core housing and employment discrimination case services to the public. Some injustices that would have been addressed will not be.							
316.04	HUD Fair Housing Assistance Program and Equal Employment Opportunity Commission program	0	0	0	-114,300	0	-114,300	-2.00
<b>Sub-Total Tier 1 - 15% Federal Revenue Loss</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>-114,300</b>	<b>0</b>	<b>-114,300</b>	<b>-2.00</b>
<b>Tier 2 - Additional 15% Federal Revenue Loss</b>								
1	<b>EEOC and/or HUD case revenue reduction</b>							
	THRC will reduce its staff by an additional two positions. The positions will be non-revenue-producing and will include vacant positions, if any. THRC will reallocate existing staff functions to make up for the loss of the positions as necessary.							
	Other anti-discrimination activities will be curtailed and core housing and employment discrimination case services to the public will be reduced. Some injustices that would have been addressed will not be.							
316.04	HUD Fair Housing Assistance Program and Equal Employment Opportunity Commission program	0	0	0	-114,300	0	-114,300	-2.00
<b>Sub-Total Tier 2 - Additional 15% Federal Revenue Loss</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>-114,300</b>	<b>0</b>	<b>-114,300</b>	<b>-2.00</b>
<b>Sub-Total Human Rights Commission</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>-228,600</b>	<b>0</b>	<b>-228,600</b>	<b>-4.00</b>

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 316.11 Tennessee Regulatory Authority

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>Tier 1 - 15% Federal Revenue Loss</b>								
<b>1</b>	<b>General &amp; Administrative Expenditures</b>							
	Printing & Duplicating							
	No Impact							
	316.11 Gas Pipeline Safety	0	0	0	-1,200	0	-1,200	0.00
<b>2</b>	<b>General &amp; Administrative Expenditures</b>							
	Communications & Shipping							
	No Impact							
	316.11 Gas Pipeline Safety	0	0	0	-800	0	-800	0.00
<b>3</b>	<b>General &amp; Administrative Expenditures</b>							
	Maintenance & Repairs							
	No Impact							
	316.11 Gas Pipeline Safety	0	0	0	-500	0	-500	0.00
<b>4</b>	<b>General &amp; Administrative Expenditures</b>							
	Rental on Copiers							
	No Impact							
	316.11 Gas Pipeline Safety	0	0	0	-100	0	-100	0.00
<b>5</b>	<b>General &amp; Administrative Expenditures</b>							
	Training							
	No Impact							
	316.11 Gas Pipeline Safety	0	0	0	-800	0	-800	0.00
<b>6</b>	<b>General &amp; Administrative Expenditures</b>							
	Rent & Insurance							
	No Impact							
	316.11 Gas Pipeline Safety	0	0	0	-22,700	0	-22,700	0.00
<b>7</b>	<b>General &amp; Administrative Expenditures</b>							
	Other State Agencies Services							
	No Impact							
	316.11 Gas Pipeline Safety	0	0	0	-20,000	0	-20,000	0.00
<b>8</b>	<b>General &amp; Administrative Expenditures</b>							
	State owned vehicle expense							
	Reduces the ability to replace vehicles with excessive mileage							
	316.11 Gas Pipeline Safety	0	0	0	-12,700	0	-12,700	0.00
<b>Sub-Total Tier 1 - 15% Federal Revenue Loss</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>-58,800</b>	<b>0</b>	<b>-58,800</b>	<b>0.00</b>

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 316.11 Tennessee Regulatory Authority

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>Tier 2 - Additional 15% Federal Revenue Loss</b>								
<b>1</b>	<b>Personnel</b>							
	Remove differential from employee							
	Will eliminate formal training for the natural gas operators in TN							
316.11	Gas Pipeline Safety	0	0	0	-6,200	0	-6,200	0.00
<b>2</b>	<b>Personnel</b>							
	Reduce budgeted payroll for ASA3 vacancy in program							
	Reduces the quality of person to fill the ASA3 vacancy							
316.11	Gas Pipeline Safety	0	0	0	-24,600	0	-24,600	0.00
<b>3</b>	<b>Personnel</b>							
	Payroll Taxes							
	Reduction due to Tier 2 #1 & #2 above							
316.11	Gas Pipeline Safety	0	0	0	-4,800	0	-4,800	0.00
<b>4</b>	<b>Training</b>							
	Eliminate remaining training budget							
	Negative effect on the Federal rating of the Gas Pipeline Safety Program							
316.11	Gas Pipeline Safety	0	0	0	-500	0	-500	0.00
<b>5</b>	<b>Travel</b>							
	Reduce travel to reach remaining loss of federal revenue							
	Major negative effect on the Federal rating of the Gas Pipeline Safety Program and eliminates the majority of safety inspections performed throughout the state on gas pipelines.							
316.11	Gas Pipeline Safety	0	0	0	-22,700	0	-22,700	0.00
<b>Sub-Total Tier 2 - Additional 15% Federal Revenue Loss</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>-58,800</b>	<b>0</b>	<b>-58,800</b>	<b>0.00</b>
<b>Sub-Total Tennessee Regulatory Authority</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>-117,600</b>	<b>0</b>	<b>-117,600</b>	<b>0.00</b>

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 316.20 Tennessee Housing Development Agency

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>Tier 1 - 15% Federal Revenue Loss</b>								
<b>1</b>	<b>Emergency Shelter Grants</b>							
	Grants that increase the number and quality of emergency shelters and transitional housing facilities for homeless individuals and families.							
	This program served over 57,400 individuals last year. A 15% reduction would mean approximately 8,600 individuals would not receive assistance. One position administers the ESG and HPRP programs and THDA does not anticipate a reduction in staff.							
316.20	Emergency Shelter Grant Program	0	0	0	-235,200	0	-235,200	0.00
<b>2</b>	<b>HOME Grant Program</b>							
	Grants to promote the production, preservation and rehabilitation of housing for low-income households. Leveraged funds are provided by the local governments, grants from other sources and cash from program beneficiaries.							
	Provide funding for 330 units last year. A 15% reduction in funding would result in approximately 50 units remaining incomplete. These grant can have a compliance period of up to 15 year; therefore, THDA does not anticipate a reduction in staff							
316.20	HOME Grant Program	0	0	0	-3,240,000	0	-3,240,000	0.00
<b>3</b>	<b>Section 8 Housing Choice Voucher Program</b>							
	Helps very low-income families, the elderly, and the disabled afford decent, safe and sanitary housing in the private market. Since housing assistance is provided on behalf of the family or individual, participants are able to find their own housing, including single-family homes, townhouses and apartments.							
	THDA administers 6,130 vouchers in the HCV program. With a 15% reduction in funding, THDA would anticipate a 15% reduction in the number of families served and a like reduction in supporting staff. THDA currently has 34 filled Rental Assistance Specialist positions.							
316.20	Section 8 Rental Assistance	0	0	0	-5,399,400	0	-5,399,400	-5.00
<b>4</b>	<b>Project Based Contract Administration</b>							
	THDA administers a Performance-Based ACC Contract with the US Department of Housing and Urban Development (HUD) for oversight of approximately 400 properties containing over 29,500 affordable housing units supported by HUD housing assistance payments.							
	With a 15% reduction in funding, THDA would anticipate a like reduction in the number of units administered, which is approximately 4,425 units. THDA would also anticipate a like reduction in staff equaling approximately 6 positions.							
316.20	THDA	0	0	0	-22,124,000	0	-22,124,000	-6.00
<b>Sub-Total Tier 1 - 15% Federal Revenue Loss</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>-30,998,600</b>	<b>0</b>	<b>-30,998,600</b>	<b>-11.00</b>

### Tier 2 - Additional 15% Federal Revenue Loss

#### 1 Emergency Shelter Grants

Grants that increase the number and quality of emergency shelters and transitional housing facilities for homeless individuals and families.

This program served over 57,400 individuals last year. A 15% reduction would mean approximately 8,600 individuals would not receive assistance. One position administers the ESG and HPRP programs and THDA does not anticipate a reduction in staff.

316.20	Emergency Shelter Grant Program	0	0	0	-235,200	0	-235,200	0.00
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## 2012-2013 Federal Revenue Loss Contingency Plan Detail

State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 316.20 Tennessee Housing Development Agency

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>2</b>	<b>HOME Grant Program</b>							
	Grants to promote the production, preservation and rehabilitation of housing for low-income households. Leveraged funds are provided by the local governments, grants from other sources and cash from program beneficiaries.							
	Provide funding for 330 units last year. A 15% reduction in funding would result in approximately 50 units remaining incomplete. These grant can have a compliance period of up to 15 year; therefore, THDA does not anticipate a reduction in staff							
	316.20 HOME Grant Program	0	0	0	-3,240,000	0	-3,240,000	0.00
<b>3</b>	<b>Section 8 Housing Choice Voucher Program</b>							
	Helps very low-income families, the elderly, and the disabled afford decent, safe and sanitary housing in the private market. Since housing assistance is provided on behalf of the family or individual, participants are able to find their own housing, including single-family homes, townhouses and apartments.							
	THDA administers 6,130 vouchers in the HCV program. With a 15% reduction in funding, THDA would anticipate a 15% reduction in the number of families served and a like reduction in supporting staff. THDA currently has 34 filled Rental Assistance Specialist positions.							
	316.20 Section 8 Rental Assistance	0	0	0	-5,399,400	0	-5,399,400	-5.00
<b>4</b>	<b>Project Based Contract Administration</b>							
	THDA administers a Performance-Based ACC Contract with the US Department of Housing and Urban Development (HUD) for oversight of approximately 400 properties containing over 29,500 affordable housing units supported by HUD housing assistance payments.							
	With a 15% reduction in funding, THDA would anticipate a like reduction in the number of units administered, which is approximately 4,425 units. THDA would also anticipate a like reduction in staff equaling approximately 6 positions.							
	316.20 THDA	0	0	0	-22,124,000	0	-22,124,000	-6.00
<b>Sub-Total Tier 2 - Additional 15% Federal Revenue Loss</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>-30,998,600</b>	<b>0</b>	<b>-30,998,600</b>	<b>-11.00</b>
<b>Sub-Total Tennessee Housing Development Agency</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>-61,997,200</b>	<b>0</b>	<b>-61,997,200</b>	<b>-22.00</b>

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 316.25 Arts Commission

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>Tier 1 - 15% Federal Revenue Loss</b>								
<b>1</b>	<b>Arts program subgrants reductions</b>							
	NEA earmarks funds for particular types of arts program grants (underserved, arts education, etc); actual reductions would reflect federal specifics							
	Impact would depend on federal specifics and future competitive rankings of grant applicants; arts program support for up to 60 non-profits & public agencies would be reduced.							
316.25	National Endowment for the Arts Partnership Grant	0	0	0	-117,800	0	-117,800	0.00
<b>2</b>	<b>Arts education program reduction</b>							
	U.S. Dept of Education grant supports arts education integration program							
	Reduced funding for arts education teacher training and national model arts education program in Knox Co would reduce program effectiveness by approximately 15%							
316.25	Arts 360	0	0	0	-38,800	0	-38,800	0.00
<b>Sub-Total Tier 1 - 15% Federal Revenue Loss</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>-156,600</b>	<b>0</b>	<b>-156,600</b>	<b>0.00</b>
<b>Tier 2 - Additional 15% Federal Revenue Loss</b>								
<b>1</b>	<b>Arts program subgrants reductions</b>							
	NEA earmarks funds for particular types of arts program grants (underserved, arts education, etc); actual reductions would reflect federal specifics							
	Impact would depend on federal specifics and future competitive rankings of grant applicants; arts program support for up to 60 non-profits & public agencies would be further reduced.							
316.25	National Endowment for the Arts Partnership Grant	0	0	0	-117,800	0	-117,800	0.00
<b>2</b>	<b>Arts education program reduction</b>							
	U.S. Dept of Education grant supports arts education integration program							
	Reduced funding for arts education teacher training and national model arts education program in Knox Co would reduce program effectiveness by approximately 30%							
316.25	Arts 360	0	0	0	-38,800	0	-38,800	0.00
<b>Sub-Total Tier 2 - Additional 15% Federal Revenue Loss</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>-156,600</b>	<b>0</b>	<b>-156,600</b>	<b>0.00</b>
<b>Sub-Total Arts Commission</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>-313,200</b>	<b>0</b>	<b>-313,200</b>	<b>0.00</b>

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 317.00 Finance and Administration

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>Tier 1 - 15% Federal Revenue Loss</b>								
<b>1</b>	<b>Byrne Justice Assistance Grant funds new projects to battle drug and violent crime</b>							
	The number and dollar amount of new pilot projects to State and local Govt. and nonprofit agencies will be reduced.							
	There will be less new projects initiated as a result of this reduction. No ongoing projects will be substantially affected. Reduction in administrative costs can be absorbed.							
317.06	Byrne Justice Assistance Grant	-37,700	0	-37,700	-1,506,700	0	-1,544,400	0.00
<b>2</b>	<b>Victims of Crime Act (VOCA) funds ongoing grants to local nonprofit agencies offering direct services to victims of crime.</b>							
	An across the board reduction of 15% of grant funds to these agencies would occur.							
	Few jobs would be lost, however quality of services might suffer.							
317.06	Victims of Crime Act (VOCA)	-12,000	0	-12,000	-1,200,000	0	-1,212,000	0.00
<b>3</b>	<b>STOP Violence Against Women Program funds Govt. enforcement and prosecution projects as well as services to victims.</b>							
	An across the board reduction of 15% of grant funds to these agencies would occur.							
	Few jobs would be lost, however quality of services might suffer.							
317.06	STOP Violence Against Women	-10,500	0	-10,500	-420,000	0	-430,500	0.00
<b>4</b>	<b>School-Based service-learning grant program</b>							
	The Learn & Serve America School-based program provides training, support and program grants to 7 school districts to implement service-learning in each grade span. This reduction will result in total elimination of the Learn & Serve School-Based program. Program ends 9/12.							
	3,000 K-12 students will no longer be able to participate in service-learning activities related to health and nutrition. The goal of this program was to raise awareness about health and nutrition in the communities of the 7 school districts.							
317.11	Learn & Serve America School-Based program	0	0	0	-333,900	0	-333,900	0.00
<b>5</b>	<b>Community-Based service-learning grant program</b>							
	The Learn & Serve America Community-based program provides training, support and program grants to 3 community-based organizations to implement service-learning. This reduction will result in total elimination of the Learn & Serve Community-Based program. Program ends 9/12.							
	2,500 youth will no longer be able to participate in peer-mentoring service-learning projects. The goal of this program was to increase the graduation of participants to 90%.							
317.11	Learn & Serve America Community-Based program	0	0	0	-294,100	0	-294,100	0.00
<b>Sub-Total Tier 1 - 15% Federal Revenue Loss</b>		<b>-60,200</b>	<b>0</b>	<b>-60,200</b>	<b>-3,754,700</b>	<b>0</b>	<b>-3,814,900</b>	<b>0.00</b>
<b>Tier 2 - Additional 15% Federal Revenue Loss</b>								
<b>1</b>	<b>Residential Substance Abuse and Treatment Grant funds TDOC and two local treatment programs for prisoners.</b>							
	The grant to the Washington County residential treatment program would be eliminated as well as that of the Davidson County Drug Courts outpatient services.							
	The Washington County program would likely not continue. Outpatient services to clients at Davidson county drug court would like be reduced.							
317.06	Residential Substance Abuse and Treatment Grant.	-3,800	0	-3,800	-150,000	0	-153,800	0.00
<b>2</b>	<b>Coverdell Grant funds new equipment for the crime lab at TBI.</b>							
	An overall reduction of 30% to this in the amount of equipment purchased under this grant would occur.							
	Increases and decreases to the amount of this grant is common therefore there would be less new equipment purchased as a result.							
317.06	Coverdell	0	0	0	-75,000	0	-75,000	0.00

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 317.00 Finance and Administration

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>3</b>	<b>Sexual Assault Services Program (SASP) funds grants to 12 nonprofit agencies to offer treatment to victims.</b> A 30% across the board reduction would be made to these 12 agencies. The small amount of these funds would have no affect on jobs and little affect on the quality of services.							
317.06	Sexual Assault Services Program (SASP).	0	0	0	-60,000	0	-60,000	0.00
<b>4</b>	<b>Family Violence Services Funds gives grants to domestic violence shelters across the State.</b> An across the board cut of nearly 30% to these agencies would occur Since many of the shelters receive little other funding it would take other funds such as the Byrne JAG grant funds to keep the doors of some of these programs open.							
317.06	Family Violence Services	0	0	0	-300,000	0	-300,000	0.00
<b>5</b>	<b>Victims of Crime Act (VOCA) funds ongoing grants to local nonprofit agencies offering direct services to victims of crime.</b> An across the board reduction of 15% of grant funds to these agencies would occur. At a second cut of 15% it is likely that some number of jobs will be lost. This can be minimized through use of available JAG funds for new projects.							
317.06	Victims of Crime Act (VOCA)	-12,000	0	-12,000	-1,200,000	0	-1,212,000	0.00
<b>6</b>	<b>STOP Violence Against Women Program funds Govt. enforcement and prosecution projects as well as services to victims.</b> An across the board reduction of 15% of grant funds to these agencies would occur. At a second cut of 15% it is likely that some number of jobs will be lost. This can be minimized through use of available JAG funds for new projects.							
317.06	STOP Violence Against Women	-10,500	0	-10,500	-420,000	0	-430,500	0.00
<b>7</b>	<b>Byrne Justice Assistance Grant funds new projects to battle drug and violent crime</b> The number and dollar amount of new pilot projects to State and local Govt. and nonprofit agencies will be reduced. There will be less new projects initiated as a result of this reduction. No ongoing projects will be substantially affected. Reduction in administrative costs can be absorbed.							
317.06	Byrne Justice Assistance Grant	-23,000	0	-23,000	-921,700	0	-944,700	0.00
<b>8</b>	<b>AmeriCorps grant program</b> The AmeriCorps program provides grants to 16 non-profit organizations to implement programs that meet needs in the areas of education, public safety, environment, health, human needs and homeland security. This reduction would eliminate 4 AmeriCorps programs and a total of approximately 44 full-time equivalent AmeriCorps positions. This would result in a loss of services to potentially thousands of Tennesseans.							
317.11	AmeriCorps program	0	0	0	-564,300	0	-564,300	0.00
<b>9</b>	<b>Disability placement</b> The Disability Placement grant provides training and support for National Service programs to include persons with disabilities as participants in those programs. This reduction would result in the elimination of joint program training and staff travel funds for this grant.							
317.11	Disability Placement	0	0	0	-9,800	0	-9,800	0.00
<b>10</b>	<b>Program Training</b> The Program Development Assistance and Training grant provides training and technical assistance for National Service programs in order to implement those programs. This reduction would result in the elimination of subgrants for individual program training and partial reduction of joint program training funds.							
317.11	Program Development Assistance and Training	0	0	0	-12,000	0	-12,000	0.00

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 317.00 Finance and Administration

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>11</b>	<b>Volunteer mobilization</b>							
	The Administrative grant provides funding for recruitment of volunteers for national and community service and the development of projects, training and technical assistance for national and community service as required by the National and Community Service Act of 1990, as amended and the Edward M. Kennedy Serve America Act							
	This reduction would result in the reduction of program subgrants to recruit, train and mobilize volunteers.							
317.11	Administrative grant	0	0	0	-41,900	0	-41,900	0.00
<b>Sub-Total Tier 2 - Additional 15% Federal Revenue Loss</b>		<b>-49,300</b>	<b>0</b>	<b>-49,300</b>	<b>-3,754,700</b>	<b>0</b>	<b>-3,804,000</b>	<b>0.00</b>
<b>Sub-Total Finance and Administration</b>		<b>-109,500</b>	<b>0</b>	<b>-109,500</b>	<b>-7,509,400</b>	<b>0</b>	<b>-7,618,900</b>	<b>0.00</b>

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 318.00 TennCare

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>Tier 1 - 15% Federal Revenue Loss</b>								
<b>1</b>	<b>Meharry Grant</b>							
	Delete Meharry Grant							
	Meharry would need to seek alternative funding sources.							
318.70	Supplemental Payments	-3,376,700	0	-3,376,700	-6,623,300	0	-10,000,000	0.00
<b>2</b>	<b>Mental Health</b>							
	Delete restoration of 8.5% provider reimbursement to mental health providers							
	Mental Health providers would receive an 8.5 % rate reduction.							
318.66	TennCare Services	-8,535,700	0	-8,535,700	-16,742,400	0	-25,278,100	0.00
<b>3</b>	<b>ICF-MR</b>							
	Delete restoration of 4.25% rate reduction to private ICF/MR							
	Private ICF/MR providers would receive a 4.25% rate reduction.							
318.71	Intellectual Disability Services	-1,435,100	0	-1,435,100	-2,814,900	0	-4,250,000	0.00
<b>4</b>	<b>ARRA HIT Grants</b>							
	Delete all ARRA HIT grants							
	State would turn back federal dollars and hospitals and providers eligible for these payments would no longer receive them.							
318.70	Supplemental Payments	0	0	0	-60,000,000	0	-60,000,000	0.00
<b>5</b>	<b>MCO</b>							
	Work with CMS to gain approval to limit benefits, eliminate optional benefits, and reduce provider reimbursement.							
	Enrollees and providers would face benefit limits/cuts and lower reimbursement rates.							
318.66	TennCare Services	-232,460,800	0	-232,460,800	-455,965,200	0	-688,426,000	0.00
<b>6</b>	<b>Pharmacy</b>							
	Reduce pharmacy benefit limits and pharmacy reimbursement to equal a 13% reduction							
	Pharmacy benefits would be limited even further for enrollees.							
318.66	TennCare Services	-31,979,200	0	-31,979,200	-61,177,500	-45,883,200	-139,039,900	0.00
<b>7</b>	<b>Dental</b>							
	Reduce dental provider reimbursement to equal a 13% reduction							
	Dental provider reimbursements would be reduced. Possibly some erosion of provider network.							
318.66	TennCare Services	-6,503,200	0	-6,503,200	-12,755,800	0	-19,259,000	0.00
<b>8</b>	<b>DIDD Waivers and State ICF/MRs</b>							
	Reduce DIDD Waivers and State ICF/MR by 15%							
	See DIDD's plan for impact							
318.71	Intellectual Disability Services	-36,655,800	0	-36,655,800	-71,899,300	0	-108,555,100	0.00

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 318.00 TennCare

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>9</b>	<b>DCS Admin and TCM</b>							
	Reduce payments to DCS by 15%							
	See DCS's plan for impact							
318.66	TennCare Services	-10,620,600	0	-10,620,600	-19,605,500	0	-30,226,100	0.00
<b>10</b>	<b>DHS Contract</b>							
	Reduce payments to DHS by 15%							
	See DHS's plan for impact							
318.65	TennCare Administration	-6,017,000	0	-6,017,000	-6,017,000	0	-12,034,000	0.00
<b>11</b>	<b>Health Contracts</b>							
	Reduce payments to Health by 15% and delete other grants							
	See Health's plan for impact							
318.65	TennCare Administration	-1,363,200	0	-1,363,200	-4,122,000	0	-5,485,200	0.00
318.66	TennCare Services	-2,467,700	0	-2,467,700	-2,792,900	0	-5,260,600	0.00
	Sub-Total Health Contracts	-3,830,900	0	-3,830,900	-6,914,900	0	-10,745,800	0.00
<b>Sub-Total Tier 1 - 15% Federal Revenue Loss</b>		<b>-341,415,000</b>	<b>0</b>	<b>-341,415,000</b>	<b>-720,515,800</b>	<b>-45,883,200</b>	<b>-1,107,814,000</b>	<b>0.00</b>
<b>Tier 2 - Additional 15% Federal Revenue Loss</b>								
<b>1</b>	<b>MCO</b>							
	Work with CMS to gain approval to limit benefits, eliminate optional benefits, and reduce provider reimbursement.							
	Enrollees and providers would face benefit limits/cuts and lower reimbursement rates.							
318.66	TennCare Services	-266,793,500	0	-266,793,500	-523,307,800	0	-790,101,300	0.00
<b>2</b>	<b>Pharmacy</b>							
	Reduce pharmacy benefit limits and pharmacy reimbursement to equal a 14.92% reduction							
	Pharmacy benefits would be limited even further for enrollees.							
318.66	TennCare Services	-36,702,300	0	-36,702,300	-70,213,000	-52,659,800	-159,575,100	0.00
<b>3</b>	<b>Dental</b>							
	Reduce dental provider reimbursement to equal a 14.92% reduction							
	Dental provider reimbursements would be reduced. Possibly some erosion of provider network.							
318.66	TennCare Services	-7,463,600	0	-7,463,600	-14,639,700	0	-22,103,300	0.00
<b>4</b>	<b>DIDD Waivers and State ICF/MRs</b>							
	Reduce DIDD Waivers and State ICF/MR by 15%							
	See DIDD's plan for impact							
318.71	Intellectual Disability Services	-36,655,800	0	-36,655,800	-71,899,300	0	-108,555,100	0.00

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 318.00 TennCare

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>5</b>	<b>Private ICF/MR Facilities</b>							
	Reduce payments to private ICF/MR Facilities by 15%							
	Reduce payments to ICF/MR's even further.							
318.71	Intellectual Disability Services	-5,745,400	0	-5,745,400	-11,269,400	0	-17,014,800	0.00
<b>6</b>	<b>DCS Admin and TCM</b>							
	Reduce payments to DCS by 15%							
	See DCS's plan for impact							
318.66	TennCare Services	-10,620,600	0	-10,620,600	-19,605,500	0	-30,226,100	0.00
<b>7</b>	<b>DHS Contract</b>							
	Reduce payments to DHS by 15%							
	See DHS's plan for impact							
318.65	TennCare Administration	-6,017,000	0	-6,017,000	-6,017,000	0	-12,034,000	0.00
<b>8</b>	<b>Health Contracts</b>							
	Reduce payments to Health by 15%							
	See Health's plan for impact							
318.65	TennCare Administration	-501,800	0	-501,800	-501,800	0	-1,003,600	0.00
318.66	TennCare Services	-2,467,700	0	-2,467,700	-2,792,900	0	-5,260,600	0.00
	Sub-Total Health Contracts	-2,969,500	0	-2,969,500	-3,294,700	0	-6,264,200	0.00
<b>Sub-Total Tier 2 - Additional 15% Federal Revenue Loss</b>		<b>-372,967,700</b>	<b>0</b>	<b>-372,967,700</b>	<b>-720,246,400</b>	<b>-52,659,800</b>	<b>-1,145,873,900</b>	<b>0.00</b>
<b>Sub-Total TennCare</b>		<b>-714,382,700</b>	<b>0</b>	<b>-714,382,700</b>	<b>-1,440,762,200</b>	<b>-98,543,000</b>	<b>-2,253,687,900</b>	<b>0.00</b>

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 321.00 General Services

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>Tier 1 - 15% Federal Revenue Loss</b>								
<b>1</b>	<b>Reduction in postage and mail handling services for Commission on Children and Youth</b>							
	Reduction in postal services requested for Juvenile Justice and CPORT program areas due to position decreases							
	Reduction in revenue available for equipment replacement.							
321.02	Postal Services	0	0	0	0	-600	-600	0.00
<b>2</b>	<b>Reduction in MVM usage for Commission on Children and Youth</b>							
	Reduction in MVM usage by Juvenile Justice and CPORT program areas due to position decreases							
	Reduction in revenue available for vehicle replacements.							
321.06	Motor Vehicle Management	0	0	0	0	-4,000	-4,000	0.00
<b>3</b>	<b>Reduction in postage and mail handling services for TennCare</b>							
	Reduction in postal services requested for Cover TN program							
	Reduction in revenue available for equipment replacement.							
321.02	Postal Services	0	0	0	0	-16,300	-16,300	0.00
<b>4</b>	<b>Reduction in printing and media services for TennCare</b>							
	Reduction in printing and media services requested for Cover TN program							
	Reduction in revenue available for equipment replacement.							
321.09	Printing and Media Services	0	0	0	0	-22,300	-22,300	0.00
<b>5</b>	<b>Reduction in MVM dispatch usage for Department of Education</b>							
	Reduction in MVM dispatch usage by Department of Education							
	Reduction in revenue available for vehicle replacements.							
321.06	Motor Vehicle Management	0	0	0	0	-5,000	-5,000	0.00
<b>6</b>	<b>Reduction in MVM usage by Department of Intellectual and Developmental Disabilities</b>							
	Closure of Greene Valley Developmental Center will result in turn in of 62 vehicles to MVM							
	Reduction in revenue available for vehicle replacements.							
321.06	Motor Vehicle Management	0	0	0	0	-300,700	-300,700	0.00
<b>7</b>	<b>Reduction in procurement activity by Department of Intellectual and Developmental Disabilities</b>							
	Closure of Greene Valley Developmental Center will result in discontinuance of procurement activity							
	Increased transaction cost for users of central procurement system.							
321.10	Central Procurement Office	0	0	0	0	-85,800	-85,800	0.00
<b>Sub-Total Tier 1 - 15% Federal Revenue Loss</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-434,700</b>	<b>-434,700</b>	<b>0.00</b>

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 321.00 General Services

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>Tier 2 - Additional 15% Federal Revenue Loss</b>								
<b>1</b>	<b>Reduction in postage and mail handling services for Commission on Children and Youth</b>							
	Reduction in postal services requested for Juvenile Justice and CPORT program areas							
	Reduction in revenue available for equipment replacement.							
321.02	Postal Services	0	0	0	0	-400	-400	0.00
<b>2</b>	<b>Reduction in MVM usage for Commission on Children and Youth</b>							
	Reduction in MVM usage by Juvenile Justice and CPORT program areas due to position decreases							
	Reduction in revenue available for vehicle replacements.							
321.06	Motor Vehicle Management	0	0	0	0	-800	-800	0.00
<b>3</b>	<b>Reduction in MVM dispatch usage for Department of Education</b>							
	Reduction in MVM dispatch usage by Department of Education							
	Reduction in revenue available for vehicle replacements.							
321.06	Motor Vehicle Management	0	0	0	0	-5,000	-5,000	0.00
<b>Sub-Total Tier 2 - Additional 15% Federal Revenue Loss</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-6,200</b>	<b>-6,200</b>	<b>0.00</b>
<b>Sub-Total General Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-440,900</b>	<b>-440,900</b>	<b>0.00</b>

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 323.00 Veterans Affairs

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>Tier 1 - 15% Federal Revenue Loss</b>								
1	<b>Veteran burials</b>							
	Decrease in reimbursement funds to bury Veterans. Burial services will continue with less federal funds causing a substantial increase in current services and state costs.							
323.00	Cemeteries	0	0	0	-115,900	0	-115,900	0.00
<b>Sub-Total Tier 1 - 15% Federal Revenue Loss</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>-115,900</b>	<b>0</b>	<b>-115,900</b>	<b>0.00</b>
<b>Tier 2 - Additional 15% Federal Revenue Loss</b>								
1	<b>Veteran burials</b>							
	Decrease in reimbursement funds to bury Veterans. Burial services will continue with less federal funds causing a substantial increase in current services and state costs.							
323.00	Cemeteries	0	0	0	-115,900	0	-115,900	0.00
<b>Sub-Total Tier 2 - Additional 15% Federal Revenue Loss</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>-115,900</b>	<b>0</b>	<b>-115,900</b>	<b>0.00</b>
<b>Sub-Total Veterans Affairs</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>-231,800</b>	<b>0</b>	<b>-231,800</b>	<b>0.00</b>

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 325.00 Agriculture

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>Tier 1 - 15% Federal Revenue Loss</b>								
<b>1</b>	<b>SUSTA Interns</b>							
	Eliminate use of SUSTA interns							
	Seasonal intern support for Market Development will be eliminated							
	325.06 Market Development	0	0	0	-15,000	0	-15,000	0.00
<b>2</b>	<b>Fruit &amp; Vegetable Inspecton</b>							
	Discontinue out-of-state inspection services							
	Inspection services would be handled federal inspectors							
	325.06 Market Development	0	0	0	-26,000	0	-26,000	0.00
<b>3</b>	<b>Specialty Crops</b>							
	Reduce specialty crop grants							
	Producers would receive a reduced level of assistance							
	325.06 Market Development	0	0	0	-5,200	0	-5,200	0.00
<b>4</b>	<b>Southern Pine Beetle</b>							
	Eliminate cost share							
	Landowner cost share grants will be eliminated							
	325.10 Forestry Operations	0	0	0	-200,000	0	-200,000	0.00
<b>5</b>	<b>Invasive Exotic Plants</b>							
	Eliminate grants							
	Grants to Nashville parks will be eliminated							
	325.10 Forestry Operations	0	0	0	-15,000	0	-15,000	0.00
<b>6</b>	<b>Conservation Reserve</b>							
	Eliminate reimbursement for assistance							
	Area Forester assistance will not be reimbursed							
	325.10 Forestry Operations	0	0	0	-20,000	0	-20,000	0.00
<b>7</b>	<b>State Forestry Assistance P</b>							
	Reduce expenditures							
	Fewer fire supplies will be purchased							
	325.10 Forestry Operations	0	0	0	-185,600	0	-185,600	0.00
<b>8</b>	<b>State Forestry Assistance H</b>							
	Reduce grant expenditures							
	Grants to RC&D's will be reduced							
	325.10 Forestry Operations	0	0	0	-185,500	0	-185,500	0.00

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 325.00 Agriculture

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>9</b>	<b>Emergency Food Assistance</b>							
	Reduce grants to food banks and community action agencies							
	Reduced level of administrative support for food distribution							
	325.01 Administration & Grants	0	0	0	-165,700	0	-165,700	0.00
<b>10</b>	<b>319 H Water Quality</b>							
	Reduce water quality grants							
	Fewer urban projects funded							
	325.01 Administration & Grants	0	0	0	-623,300	0	-623,300	0.00
<b>11</b>	<b>USDA Federal Pesticide Recordkeeping funding</b>							
	The loss of Federal Pesticide Recordkeeping funding would eliminate state's ability to enforce federal regulations requiring private pesticide applicators to record their Restricted Use Pesticide applications							
	Private pesticide applicators may discontinue good pesticide application records which may result in the failure to document the required pesticide use information on all pesticide applications. This information is vital in a misuse investigation.							
	325.05 Regulatory Services	-720	0	-720	-14,400	0	-15,120	-0.50
<b>12</b>	<b>FDA funding to determine compliance with the Family Smoking Prevention and Tobacco Act</b>							
	The loss of FDA Tobacco funding would eliminate ability to conduct investigations at retail establishments offering tobacco products in order to determine compliance and take enforcement actions							
	Possible increase in sales of tobacco to minors							
	325.05 Regulatory Services	0	0	0	-212,000	0	-212,000	-3.00
<b>Sub-Total Tier 1 - 15% Federal Revenue Loss</b>		<b>-720</b>	<b>0</b>	<b>-720</b>	<b>-1,667,700</b>	<b>0</b>	<b>-1,668,420</b>	<b>-3.50</b>
<b>Tier 2 - Additional 15% Federal Revenue Loss</b>								
<b>1</b>	<b>Specialty Crops</b>							
	Reduce specialty crop grants							
	Producers would receive a reduced level of assistance							
	325.06 Market Development	0	0	0	-46,200	0	-46,200	0.00
<b>2</b>	<b>Country of Origin Labeling funding</b>							
	The loss of funding will reduce the number of inspections slightly.							
	Minimal impact							
	325.05 Regulatory Services	0	0	0	-3,800	0	-3,800	0.00
<b>3</b>	<b>USDA Imported Fire Ant funding</b>							
	The loss of IFA funding will severely limit our ability to survey for the movement/spread of fire ants							
	Entire State would be placed under quarantine for movement of plant material destined to states that do not have the pest requiring all plant material to be treated for fire ants that are destined to states that do not have the pest. Increases the cost of production to nurseryment.							
	325.05 Regulatory Services	-10,800	-10,800	-21,600	-135,000	0	-156,600	-3.00

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 325.00 Agriculture

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>4</b>	<b>319 H Water Quality</b>							
	Reduce water quality grants							
	Fewer urban projects funded							
	325.01 Administration & Grants	0	0	0	-207,000	0	-207,000	0.00
<b>5</b>	<b>State Forestry Assistance H</b>							
	Reduce grant expenditures							
	Grants to RC&D's will be reduced							
	325.10 Forestry Operations	0	0	0	-327,100	0	-327,100	0.00
<b>6</b>	<b>State Forestry Assistance P</b>							
	Reduce expenditures							
	Fewer fire supplies will be purchased							
	325.10 Forestry Operations	0	0	0	-279,000	0	-279,000	0.00
<b>7</b>	<b>FDA Medicated Feed Mill and BSE funding</b>							
	The loss of funding will eliminate our annual inspection of 4 medicated feed mills and 75 feed facilities for Bovine Spongiform Encephalopathy regulation compliance							
	Manufacturers may not comply with federal requirements regarding quality controls, packaging, labeling & other good manufacturing practices. Could have serious impact on human safety and economy of livestock industry unless performed by FDA.							
	325.05 Regulatory Services	0	0	0	-22,000	0	-22,000	0.00
<b>8</b>	<b>USDA Federal Pesticide Recordkeeping funding</b>							
	The loss of Federal Pesticide Recordkeeping funding would eliminate state's ability to enforce federal regulations requiring private pesticide applicators to record their Restricted Use Pesticide applications							
	Private pesticide applicators may discontinue good pesticide application records which may result in the failure to document the required pesticide use information on all pesticide applications. This information is vital in a misuse investigation.							
	325.05 Regulatory Services	-780	0	-780	-15,600	0	-16,380	-0.50
<b>9</b>	<b>National Animal Health Laboratory Network funding</b>							
	The loss of NAHLN funding will affect our ability to purchase needed laboratory equipment							
	Reduced capability in Animal Disease Diagnostic Laboratory							
	325.05 Regulatory Services	0	0	0	-50,000	0	-50,000	0.00
<b>10</b>	<b>Emergency Food Assistance</b>							
	Reduce grants to food banks and community action agencies							
	Reduced level of administrative support for food distribution							
	325.01 Administration & Grants	0	0	0	-582,000	0	-582,000	0.00
<b>Sub-Total Tier 2 - Additional 15% Federal Revenue Loss</b>		<b>-11,580</b>	<b>-10,800</b>	<b>-22,380</b>	<b>-1,667,700</b>	<b>0</b>	<b>-1,690,080</b>	<b>-3.50</b>
<b>Sub-Total Agriculture</b>		<b>-12,300</b>	<b>-10,800</b>	<b>-23,100</b>	<b>-3,335,400</b>	<b>0</b>	<b>-3,358,500</b>	<b>-7.00</b>

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 327.00 Environment and Conservation

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>Tier 1 - 15% Federal Revenue Loss</b>								
<b>1</b>	<b>LWCF Federal Grants</b>							
	Park Grants and Land Grants							
	Grantees would not receive their contract funds for their grants							
327.06	Land and Water Conservation	0	0	0	-112,500	0	-112,500	0.00
<b>2</b>	<b>Recreation Trail &amp; High Priority Projects</b>							
	Recreation Trail Grants, OHV grants, HPP grant projects							
	Grantees would not receive their contract funds for their grants							
327.03	RTP and HPP grant projects	0	0	0	-343,700	0	-343,700	0.00
<b>3</b>	<b>Geology</b>							
	Reduce Operating Expenses							
	The Division will process oil & gas information more slowly and geologic maps will be produced more slowly							
327.11	Geology	0	0	0	-13,900	0	-13,900	0.00
<b>4</b>	<b>Natural Heritage Data Services Contracts</b>							
	Decrease in \$4,500 of data services contract revenue among 7 contracts							
	Reduced capacity to reimburse staff time for data entry, and reduced capacity to pay for maintenance on equipment and software supporting the database							
327.12	Natural Heritage & Inventory Program	0	0	0	-4,500	0	-4,500	0.00
<b>5</b>	<b>USFWS Section 6 Rare Plant Recovery Grants</b>							
	Decrease in grant funding from US Fish and Wildlife Service							
	Reduced capacity to conduct two rare plant recovery projects each year							
327.12	Natural Heritage & Inventory Program	-5,700	0	-5,700	-17,000	0	-22,700	0.00
<b>6</b>	<b>Surface Mine Reclamation</b>							
	Abandoned mine lands reclamation activities for public safety and environmental protection							
	Fewer sites and acres reclaimed per year.							
327.34	U. S. Dept. of Interior, Office of Surface Mining Reclamation funds for mine reclamation of abandoned areas.	0	0	0	-143,600	0	-143,600	0.00
<b>7</b>	<b>Water Quality Mgt. Planning 604(b)</b>							
	Water quality planning, standards development, state/federal reporting, etc.							
	Reduced planning and standards development.							
327.34	U.S. EPA continuing grant for Water Quality Management Planning (CWA section 604(b))	0	0	0	-32,600	0	-32,600	0.00

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

### State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

#### 327.00 Environment and Conservation

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>8</b>	<b>Surface Water 106</b>							
	Water pollution control activities for permitting, compliance, monitoring, enforcement, reporting, complaints, etc. Surface water portion is only part reflected in this code, ground water portion of this grant is in allotment 327.39.							
	Program reduction in support of public needs. Reduced response times and activity effectiveness.							
327.34	U.S. EPA continuing grant for Water Pollution Control (CWA section 106).	0	0	0	-320,200	0	-320,200	-5.00
<b>9</b>	<b>Non-Point Source, Inter-Federal</b>							
	Non-point pollutant source monitoring, data and analysis, reclamation activity, laboratory support, etc.							
	Reduced non-point source due to reduced monitoring and environmental evaluations.							
327.34	U. S. EPA 319 grant funds received from TN Dept. of Agriculture non-point source program.	0	0	0	0	-19,500	-19,500	0.00
<b>10</b>	<b>Water Supply</b>							
	Division wide reduction to operating budget							
	Loss of oversight of public water systems, specifically the number and frequency of sanitary surveys, complaint investigations, technical assistance, operator training.							
327.39	Drinking water program	0	0	0	-16,200	0	-16,200	0.00
<b>11</b>	<b>Water Supply</b>							
	Loss of positions within the drinking water program							
	Compromise public health protection-reduction in oversight of public water systems, specifically the number and frequency of sanitary surveys, complaint investigations, technical assistance, operator training.							
327.39	Drinking water program	0	0	0	-180,000	0	-180,000	-3.00
<b>12</b>	<b>Water Supply</b>							
	Loss of position within the lab certification program							
	Compromise public health protection-reduction in number of lab audits, training, oversight, and technical assistance							
327.39	Lab certification program	0	0	0	-70,000	0	-70,000	-1.00
<b>13</b>	<b>Water Supply</b>							
	Loss of position within the ground water management section							
	Compromise public health protection-reduction in number of wellhead /sourcewater protection activities contaminate source investigations, Underground Injection Control activities							
327.39	Ground Water Management section	0	0	0	-90,000	0	-90,000	-1.00
<b>14</b>	<b>Capitalization Grant Loan Reduction</b>							
	Capitalization Grant Loan Reduction							
	Dramatic reduction in sewer funding to local governments and utilities, which will slow economic recovery and job creation. Further, aging infrastructure will not receive needed improvements resulting in further compliance issues and threats to public and the environment. In FY 2011, 4 positions were created and approved by the House and Senate to address EPA compliance and program implementation issues.							
327.33	Clean Water State Revolving Fund	0	0	0	-4,527,100	0	-4,527,100	0.00

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

### State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

#### 327.00 Environment and Conservation

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>15</b>	<b>Capitalization Grant Loan Reduction</b>							
	Capitalization Grant Loan Reduction							
	Dramatic reduction in public drinking water funding to local governments and utilities, which will slow economic recovery and job creation. Further, aging infrastructure will not receive needed improvements resulting in further compliance issues and threats to public and the environment. Additionally, reductions will impact 18 drinking water staff positions currently funded by the DWSRF set aside. In FY 2011, 4 positions were created and approved by the House and Senate to address EPA compliance and program implementation issues.							
	327.33 Drinking Water State Revolving Fund	0	0	0	-1,940,200	0	-1,940,200	0.00
<b>16</b>	<b>State Revolving Fund</b>							
	Abolish 2 staff and operating costs							
	Significant negative impact to work flow. Additionally, reductions undermine the creation of new positions to address work load, EPA compliance issues and program implementation							
	327.33 CWSRF and DWSRF	0	0	0	-150,000	0	-150,000	-2.00
<b>17</b>	<b>State Revolving Fund</b>							
	Eliminate one contractor							
	Significant negative impact to work flow. Additionally, reductions undermine the creation of new positions to address work load, EPA compliance issues and program implementation							
	327.33 CWSRF and DWSRF	0	0	0	-35,000	0	-35,000	-1.00
<b>18</b>	<b>State Revolving Fund</b>							
	Abolish one position							
	Significant negative impact to work flow. Additionally, reductions undermine the creation of new positions to address work load, EPA compliance issues and program implementation							
	327.33 CWSRF and DWSRF	0	0	0	-40,000	0	-40,000	-1.00
<b>19</b>	<b>Radiological Health</b>							
	Reduction in federally funded mamography inspections							
	21 fewer mamography machines will be inspected each year.							
	327.32 Mamography Inspections	0	0	0	-10,600	0	-10,600	0.00
<b>20</b>	<b>Solid Waste Management</b>							
	Abolish 3 positions and conduct fewer lead based paint inspections							
	The Division will perform fewer hazardous waste generator, transporter and disposal facility inspection, new hazardous waste permit applications and modifications of existing hazardous waste regulations will take longer to perform							
	327.35 Solid Waste Management and Lead Based Paint	0	0	0	-566,900	0	-566,900	-3.00
<b>21</b>	<b>Department of Energy Oversight</b>							
	Abolish 7 positions and operating costs							
	TDEC will perform fewer soil, surface water and ground water sampling events and review of environmental investigation and clean-up plans and reports will take longer.							
	327.36 DOE Oversight	0	0	0	-1,020,700	0	-1,020,700	-7.00
<b>22</b>	<b>Hazardous Waste Remedial Action Fund</b>							
	Abolish 3 positions and operating costs							
	The Division will reduce the level of brownfield assistance provided to local businesses, cities and counties; there will be fewer investigations to identify superfund sites and it will take the Division longer to review environmental investigation and cleanup plans.							
	327.38 Remediation Program	0	0	0	-298,500	0	-298,500	-3.00

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

### State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

#### 327.00 Environment and Conservation

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>23</b>	<b>Underground Storage Tanks</b>							
	Reduce underground storage tank cleanup							
	A reduction in the amount of federal LUST Trust funds received would impair the Division's ability to respond to emergency situations and drinking water impacts. It would also reduce the amount of cleanup activity the Division could fund. This reduction would allow petroleum contamination to remain in the ground potentially impacting groundwater, drinking water and possibly increasing the cost of cleanup in the future.							
327.41	Underground Storage Tanks	0	0	0	-311,600	0	-311,600	-1.00
<b>24</b>	<b>State Parks Maintenance</b>							
	Reduce major maintenance in Parks							
	A reduction in major maintenance could result in safety issues for Park customers.							
327.15	State Parks Maintenance	0	0	0	-25,400	0	-25,400	0.00
<b>25</b>	<b>Air Pollution Control</b>							
	Abolish one filled position							
	Will hamper the frequency and degree of reporting air contaminant source data to EPA - will impact customer service response time to motorists with questions about vehicle emission testing and getting a certificate of compliance in order to get their vehicle license							
327.31	Mobile & Air Resources Management	0	0	0	-51,300	0	-51,300	-1.00
<b>26</b>	<b>Air Pollution Control</b>							
	Abolish one filled position							
	Will hamper the frequency and degree of reporting air contaminant source data to EPA - will impact customer service response time to motorists with questions about vehicle emission testing and getting a certificate of compliance in order to get their vehicle license							
327.31	Mobile & Air Resources Management	0	0	0	-62,000	0	-62,000	-1.00
<b>27</b>	<b>Air Pollution Control</b>							
	Abolish one filled position							
	Will hamper the frequency and degree of reporting air contaminant source data to EPA - will impact customer service response time to motorists with questions about vehicle emission testing and getting a certificate of compliance in order to get their vehicle license							
327.31	Mobile & Air Resources Management	0	0	0	-72,600	0	-72,600	-1.00
<b>28</b>	<b>Historic Preservation Fund</b>							
	Reduction to Federal Historic Preservation Grants							
	The THC will make fewer federal grants for Historic Preservation Projects across the state.							
327.04	Federal Historic Preservation	0	0	0	-74,900	0	-74,900	0.00

# 2012-2013 Federal Revenue Loss Contingency Plan Detail

## State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 327.00 Environment and Conservation

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>29</b>	<b>Drinking Water Technical Assistance</b>							
	Federal funds to provide waste-water training to small systems operators							
	The department would have to make significant cuts to the training and technical assistance we provide to drinking water systems and their operators serving 10,000 people or less. Instructors at the FTC will no longer be able to provide technical assistance to small water system operators to troubleshoot and calibrate equipment, teach safety around water treatment facilities, help achieve and maintain compliance with the SDWA and protect the public. Training and continuing education will be accomplished through a wide variety of course offerings, seminars and continuing education classes to small systems. Many of these courses are currently offered in various locations across the state allowing greater access for operators, but that will have to be scaled back from eight cities to only three. The outcome of the assistance provided to the small system operators is to ensure compliance with the provisions of the SDWA and to work with small system operators toward obtaining compliance with operator certification program requirements. Currently the four instructors at FTC can provide technical assistance to small systems through on-site visits to the water systems, blogs, technical bulletins, and excerpts from trade journals, emails or by telephone. If funding is cut, FTC will only be able to accommodate technical assistance requests over the phone, not in person. This will greatly reduce the effectiveness of technical assistance.							
327.44	Environmental Assistance	0	0	0	-35,000	0	-35,000	0.00
<b>30</b>	<b>Radon Services and Training</b>							
	Reduce services and training provided							
	Reduce the ability to support citizens of state of Tennessee on awareness of radon issues, testing and training about radon. A reduction in \$37,500 in training through Auburn University would reduce the number of trained radon mitigators available to remediate citizen's homes affected by the hazards of radon (this naturally occurring gas can cause lung cancer if not properly remediated). A further reduction of \$3,300 used in partnership with the American Lung Association would cause a loss of the outreach and awareness that ALA helps provide to citizens that the department isn't able to reach directly.							
327.45	Radon Program	0	0	0	-40,800	0	-40,800	0.00
<b>31</b>	<b>Administration</b>							
	Eliminate Data Exchange Grant							
	Losing the Exchange grant will reduce the department's ability to develop the systems needed to exchange environmental data with the Environmental Protection Agency.							
327.01	Information Systems	0	0	0	-260,000	0	-260,000	0.00
<b>32</b>	<b>Administration</b>							
	Abolish 2 staff and operating costs							
	Reduced administrative support to the divisions.							
327.01	Administration	0	0	0	-134,700	0	-134,700	-2.00
<b>Sub-Total Tier 1 - 15% Federal Revenue Loss</b>		<b>-5,700</b>	<b>0</b>	<b>-5,700</b>	<b>-11,001,500</b>	<b>-19,500</b>	<b>-11,026,700</b>	<b>-33.00</b>
<b>Tier 2 - Additional 15% Federal Revenue Loss</b>								
<b>1</b>	<b>LWCF Federal Grants</b>							
	Park Grants and Land Grants							
	Grantees would not receive their contract funds for their grants							
327.06	Land and Water Conservation	0	0	0	-112,500	0	-112,500	0.00
<b>2</b>	<b>Recreation Trail &amp; High Priority Projects</b>							
	Recreation Trail Grants, OHV grants, HPP grant projects							
	Grantees would not receive their contract funds for their grants							
327.03	RTP and HPP grant projects	0	0	0	-343,700	0	-343,700	0.00

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 327.00 Environment and Conservation

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>3</b>	<b>Geology</b>							
	Reduce Operating Expenses							
	The Division will process oil & gas information more slowly and geologic maps will be produced more slowly							
327.11	Geology	0	0	0	-13,900	0	-13,900	0.00
<b>4</b>	<b>Natural Heritage Data Services Contracts</b>							
	Decrease in \$4,500 of data services contract revenue among 7 contracts							
	Reduced capacity to reimburse staff time for data entry, and reduced capacity to pay for maintenence on equipment and software supporting the database							
327.12	Natural Heritage & Inventory Program	0	0	0	-4,500	0	-4,500	0.00
<b>5</b>	<b>USFWS Section 6 Rare Plant Recovery Grants</b>							
	Decrease of funding from US Fish and Wildlife Service							
	Reduced capacity to conduct two rare plant recovery projects each year							
327.12	Natural Heritage & Inventory Program	-5,700	0	-5,700	-17,000	0	-22,700	0.00
<b>6</b>	<b>Surface Mine Reclamation</b>							
	Abandoned mine lands reclamation activities for public safety and environmental protection							
	Fewer sites and acres reclaimed per year.							
327.34	U. S. Dept. of Interior, Office of Surface mining reclamation funds for mine reclamation of abandoned areas.	0	0	0	-143,600	0	-143,600	0.00
<b>7</b>	<b>Water Quality Mgt. Planning 604(b)</b>							
	Water quality planning, standards development, state/federal reporting, etc.							
	Reduced planning and standards development.							
327.34	U.S. EPA continuing grant for Water quality management planning (CWA section 604(b))	0	0	0	-32,600	0	-32,600	0.00
<b>8</b>	<b>Surface Water 106</b>							
	Water pollution control activities for permitting, compliance, monitoring, enforcement, reporting, complaints, etc. Surface water portion is only part reflected in this code, ground water portion of this grant is in allotment 327.39.							
	Program reduction in support of public needs. Reduced response times and activity effectiveness.							
327.34	U.S. EPA continuing grant for Water pollution control (CWA section 106).	0	0	0	-320,200	0	-320,200	-5.00
<b>9</b>	<b>Non-Point Source, Inter-Federal</b>							
	Non-point pollutant source monitoring, data and analysis, reclamation activity, laboratory support, etc.							
	Reduced non-point source due to reduced monitoring and environmental evaluations.							
327.34	U. S. EPA 319 grant funds received via TN Dept. of Agriculture non-point source program.	0	0	0	0	-19,500	-19,500	0.00

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 327.00 Environment and Conservation

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>10</b>	<b>Water Supply</b>							
	Division wide reduction to operating budget							
	Loss of oversight of public water systems, specifically the number and frequency of sanitary surveys, complaint investigations, technical assistance, operator training.							
327.39	Drinking water program	0	0	0	-30,000	0	-30,000	0.00
<b>11</b>	<b>Water Supply</b>							
	Drinking water program							
	Staff support and customer service							
327.39	Drinking water program	0	0	0	-40,000	0	-40,000	-1.00
<b>12</b>	<b>Water Supply</b>							
	Water well program							
	Compromise public health protection - reduced technical assistance and customer service for private well owners							
327.39	Water well program	0	0	0	-60,000	0	-60,000	-1.00
<b>13</b>	<b>Water Supply</b>							
	Ground water management section							
	Compromise public health protection-reduction in number of wellhead /sourcewater protection activities, contaminate source investigations, Underground Injection Control activities							
327.39	Groundwater management section	0	0	0	-60,000	0	-60,000	-1.00
<b>14</b>	<b>Water Supply</b>							
	Drinking water program							
	Compromise public health protection and risk of loss of primacy(all federal funding)-reduction in number of lab audits, training, oversight, and technical assistance							
327.39	Drinking water program	0	0	0	-150,000	0	-150,000	-2.00
<b>15</b>	<b>Water Supply</b>							
	Drinking water program							
	Lessend budget impact due to loss of staff							
327.39	Drinking water program	0	0	0	-16,200	0	-16,200	0.00
<b>16</b>	<b>Capitalization Grant Loan Reduction</b>							
	Capitalization Grant Loan Reduction							
	Dramatic reduction in sewer funding to local governments and utilities, which will slow economic recovery and job creation. Further, aging infrastructure will not receive needed improvements resulting in further compliance issues and threats to public and the environment. In FY 2011, 4 positions were created and approved by the House and Senate to address EPA compliance and program implementation issues.							
327.33	Clean Water State Revolving Fund	0	0	0	-4,527,100	0	-4,527,100	0.00
<b>17</b>	<b>Capitalization Grant Loan Reduction</b>							
	Capitalization Grant Loan Reduction							
	Dramatic reduction in public drinking water funding to local governments and utilities, which will slow economic recovery and job creation. Further, aging infrastructure will not receive needed improvements resulting in further compliance issues and threats to public and the environment. Additionally, reductions will impact 18 drinking staff positions currently funded by the DWSRF set aside. In FY 2011, 4 positions were created and approved by the House and Senate to address EPA compliance and program implementation issues.							
327.33	Drinking Water State Revolving Fund	0	0	0	-1,940,200	0	-1,940,200	0.00

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 327.00 Environment and Conservation

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>18</b>	<b>State Revolving Fund</b>							
	Staff reduction							
	Significant negative impact to work flow. Additionally, reductions undermine the creation of new positions to address work load, EPA compliance issues and program implementation							
327.33	CWSRF and DWSRF	0	0	0	-150,000	0	-150,000	-2.00
<b>19</b>	<b>State Revolving Fund</b>							
	Staff reduction							
	Significant negative impact to work flow. Additionally, reductions undermine the creation of new positions to address work load, EPA compliance issues and program implementation							
327.33	CWSRF and DWSRF	0	0	0	-45,000	0	-45,000	-1.00
<b>20</b>	<b>State Revolving Fund</b>							
	Staff reduction							
	Significant negative impact to work flow. Additionally, reductions undermine the creation of new positions to address work load, EPA compliance issues and program implementation							
327.33	CWSRF and DWSRF	0	0	0	-30,000	0	-30,000	-1.00
<b>21</b>	<b>Radiological Health</b>							
	Reduction in federally funded mamography inspections							
	21 fewer mamography machines will be inspected each year.							
327.32	Mamography inspections	0	0	0	-10,600	0	-10,600	0.00
<b>22</b>	<b>Solid Waste Management</b>							
	Abolish 3 positions and conduct fewer lead based paint inspections							
	The Division will perform fewer hazardous waste generator, transporter and disposal facility inspection, new hazardous waste permit applications and modifications of existing hazardous waste regulations will take longer to perform							
327.35	Solid Waste Management and Lead Based Paint	0	0	0	-566,900	0	-566,900	-3.00
<b>23</b>	<b>Department of Energy Oversight</b>							
	Abolish 7 positions and operating costs							
	TDEC will perform fewer soil, surface water and ground water sampling events and review of environmental investigation and clean-up plans and reports will take longer.							
327.36	DOE Oversight	0	0	0	-1,020,700	0	-1,020,700	-7.00
<b>24</b>	<b>Hazardous Waste Remedial Action Fund</b>							
	Abolish 3 positions and operating costs							
	The Division will reduce the level of brownfield assistance provided to local businesses, cities and counties; there will be fewer investigations to identify superfund sites and it will take the Division longer to review environmental investigation and cleanup plans.							
327.38	Remediation Program	0	0	0	-298,500	0	-298,500	-3.00
<b>25</b>	<b>Underground Storage Tanks</b>							
	Reduce underground storage tank cleanup							
	A reduction in the amount of federal LUST Trust funds received would impair the Division's ability to respond to emergency situations and drinking water impacts. It would also reduce the amount of cleanup activity the Division could fund. This reduction would allow petroleum contamination to remain in the ground potentially impacting groundwater, drinking water and possibly increasing the cost of cleanup in the future.							
327.41	Underground Storage Tanks	0	0	0	-311,600	0	-311,600	-1.00

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

### State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

#### 327.00 Environment and Conservation

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>26</b>	<b>State Parks Maintenance</b>							
	Reduce major maintenance. A reduction in major maintenance could result in safety issues for Park customers.							
327.15	State Parks Maintenance	0	0	0	-25,400	0	-25,400	0.00
<b>27</b>	<b>Air Pollution Control</b>							
	Abolish one vacant position Will hamper the ability to conduct compliance inspections of air contaminant sources - will hamper the ability of the agency to make a timely investigation of citizen complaints about air pollution - will hamper the ability of the agency to conduct air monitoring of the ambient air							
327.31	Field Services	0	0	0	-42,900	0	-42,900	-1.00
<b>28</b>	<b>Air Pollution Control</b>							
	Abolish one filled position Will hamper the ability of the agency to investigate petitions to the state air pollution control board seeking a certificate of exemption pursuant to TCA 68-201-115. Will result in the loss of a focal point or nexus for local governments to work with the state regarding air pollution control matters.							
327.31	Mobile & Air Resources Management	0	0	0	-62,800	0	-62,800	-1.00
<b>29</b>	<b>Air Pollution Control</b>							
	Abolish one filled position Will hamper the ability to conduct compliance inspections of air contaminant sources - will hamper the ability of the agency to make a timely investigation of citizen complaints about air pollution - will hamper the ability of the agency to conduct air monitoring of the ambient air							
327.31	Field Services	0	0	0	-38,000	0	-38,000	-1.00
<b>30</b>	<b>Air Pollution Control</b>							
	Abolish one filled position Will hamper the ability to conduct compliance inspections of air contaminant sources - will hamper the ability of the agency to make a timely investigation of citizen complaints about air pollution - will hamper the ability of the agency to conduct air monitoring of the ambient air							
327.31	Field Services	0	0	0	-42,200	0	-42,200	-1.00
<b>31</b>	<b>Historic Preservation Fund</b>							
	Reduction to Federal Historic Preservation Grants The THC will make fewer federal grants for Historic Preservation Projects across the state.							
327.04	Federal Historic Preservation	0	0	0	-74,900	0	-74,900	0.00

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 327.00 Environment and Conservation

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>32</b>	<b>Drinking Water Technical Assistance</b>							
	Federal Funds to provide waste-water training to small systems operators							
	The department would have to make significant cuts to the training and technical assistance we provide to drinking water systems and their operators serving 10,000 people or less. Instructors at the FTC will no longer be able to provide technical assistance to small water system operators to troubleshoot and calibrate equipment, teach safety around water treatment facilities, help achieve and maintain compliance with the SDWA and protect the public. Training and continuing education will be accomplished through a wide variety of course offerings, seminars and continuing education classes to small systems. Many of these courses are currently offered in various locations across the state allowing greater access for operators, but that will have to be scaled back from eight cities to only three. The outcome of the assistance provided to the small system operators is to ensure compliance with the provisions of the SDWA and to work with small system operators toward obtaining compliance with operator certification program requirements. Currently the four instructors at FTC can provide technical assistance to small systems through on-site visits to the water systems, blogs, technical bulletins, and excerpts from trade journals, emails or by telephone. If funding is cut, FTC will only be able to accommodate technical assistance requests over the phone, not in person. This will greatly reduce the effectiveness of technical assistance.							
327.44	Environmental Assistance	0	0	0	-35,000	0	-35,000	0.00
<b>33</b>	<b>Radon Services and Training</b>							
	Reduce services and training provided							
	Reduce the ability to support citizens of state of Tennessee on awareness of radon issues, testing and training about radon. A reduction in \$37,500 in training through Auburn University would reduce the number of trained radon mitigators available to remediate citizen's homes affected by the hazards of radon (this naturally occurring gas can cause lung cancer if not properly remediated). A further reduction of \$3,300 used in partnership with the American Lung Association would cause a loss of the outreach and awareness that ALA helps provide to citizens that the department isn't able to reach directly.							
327.45	Radon Program	0	0	0	-40,800	0	-40,800	0.00
<b>34</b>	<b>Administration</b>							
	Abolish 2 staff and operating costs							
	Reduced administrative support							
327.01	Administration	0	0	0	-394,700	0	-394,700	-6.00
<b>Sub-Total Tier 2 - Additional 15% Federal Revenue Loss</b>		<b>-5,700</b>	<b>0</b>	<b>-5,700</b>	<b>-11,001,500</b>	<b>-19,500</b>	<b>-11,026,700</b>	<b>-38.00</b>
<b>Sub-Total Environment and Conservation</b>		<b>-11,400</b>	<b>0</b>	<b>-11,400</b>	<b>-22,003,000</b>	<b>-39,000</b>	<b>-22,053,400</b>	<b>-71.00</b>

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 328.00 Tennessee Wildlife Resources Agency

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>Tier 1 - 15% Federal Revenue Loss</b>								
<b>1</b>	<b>PR - 75% WILDLIFE RESTORATION</b>							
	Mgmt & propagation of wildlife species							
	Reduced habitat improvement work; reduced collection of population data.							
328.01	Wildlife	0	-417,229	-417,229	-950,735	0	-1,367,964	-14.22
<b>2</b>	<b>DJ - 75% SPORT FISH RESTORATION</b>							
	Mgmt & propagation of fish species							
	Reduced collection of population data; reduced fish hatchery production & stocking of fish.							
328.01	Fish	0	-353,826	-353,826	-1,062,228	0	-1,416,054	-16.21
<b>3</b>	<b>WB - 75% WALLOP/BREAUX BOAT ACCESS</b>							
	Fish grant funds used in boating to construct access to water (boat ramps)							
	Fewer boat ramps constructed; reduced ramp maintenance.							
328.02	Boating	0	-55,379	-55,379	-166,137	0	-221,515	-2.53
<b>4</b>	<b>HE - 75% HUNTER EDUCATION, 25% In-kind match</b>							
	Safety and ethics instruction for hunters, primarily youth hunters							
	Fewer classes offered; reduced number of hunter ed graduates.							
328.01	Wildlife	0	0	0	-258,302	0	-258,302	-2.84
<b>5</b>	<b>SWG- STATE WILDLIFE GRANT PROGRAM</b>							
	Mgmt of non-game wildlife species							
	Reduced management of at-risk species.							
328.01	Wildlife	0	-82,329	-82,329	-82,329	0	-164,659	-1.61
<b>6</b>	<b>CG - U.S. COAST GUARD</b>							
	Recreational Boating Safety incl. on-water patrol, boating safety educ.							
	Fewer hours spent on boating safety patrols; potential increase in boating accidents.							
328.02	Boating	0	-817,206	-817,206	-350,231	0	-1,167,437	-10.56
<b>7</b>	<b>MS- MISCELLANEOUS GRANT SOURCES</b>							
	Mgmt stream gauges and mussel surveys							
	Reduced bio-work for National Parks streams							
328.01	Wildlife	0	0	0	-48,000	0	-48,000	0.00
<b>8</b>	<b>SP- SPECIAL FWS GRANT</b>							
	Multi-state coordination of SW mgmt cooperative for US Fish/WL Service							
	Loss of multi-state cooperative management							
328.01	Wildlife/Fish	0	0	0	-34,923	0	-34,923	0.30

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 328.00 Tennessee Wildlife Resources Agency

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>9</b>	<b>DOE - DEPT OF ENERGY</b>							
	WL mgmt at Oak Ridge WMA							
	Reduced habitat work at Oak Ridge WMA.							
328.01	Wildlife	0	0	0	-31,764	0	-31,764	0.30
<b>10</b>	<b>ES - ENDANGERED SPECIES</b>							
	Mgmt of species listed on the federal endangered list							
	Fewer projects to help rare species; increased potential for extinction.							
328.01	Wildlife/Fish	0	-15,668	-15,668	-47,004	0	-62,672	0.26
<b>11</b>	<b>NAWCA - N AMERICAN Wetlands Cons Act</b>							
	Funding for wetlands management							
	Fewer acres of wetlands protected.							
328.01	Wildlife	0	-2,738	-2,738	-8,213	0	-10,950	0.00
<b>12</b>	<b>OHV -</b>							
	Off Highway Vehicle mgmt and maintenance							
	Reduced effort to mitigate environmental impact of OHVs.							
328.01	Other	0	-10,772	-10,772	0	-43,089	-53,861	-0.61
<b>13</b>	<b>OTHER</b>							
	Flow thru grants for all wildlife species							
	Reduced effort to manage wildlife.							
328.01	Wildlife /Fish	0	-115,743	-115,743	-115,743	0	-231,487	-2.75
<b>14</b>	<b>TDOT - Environmental Streamlining</b>							
	Review of TDOT projects for envir. Compliance							
	Longer timeline for completing review of TDOT projects.							
328.01	TWRA	0	0	0	0	-30,218	-30,218	0.30
<b>Sub-Total Tier 1 - 15% Federal Revenue Loss</b>		<b>0</b>	<b>-1,870,890</b>	<b>-1,870,890</b>	<b>-3,155,609</b>	<b>-73,307</b>	<b>-5,099,806</b>	<b>-50.17</b>
<b>Tier 2 - Additional 15% Federal Revenue Loss</b>								
<b>1</b>	<b>PR - 75% WILDLIFE RESTORATION</b>							
	Mgmt & propagation of wildlife species							
	Reduced habitat improvement work; reduced collection of population data; potential loss of hunting opportunity if we cannot monitor populations; potential reduction in hunter success due to declining habitat..							
328.01	Wildlife	0	-417,229	-417,229	-950,735	0	-1,367,964	-14.22

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 328.00 Tennessee Wildlife Resources Agency

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>2</b>	<b>DJ - 75% SPORT FISH RESTORATION</b>							
	Mgmt & propagation of fish species							
	Reduced collection of population data; reduced fish hatchery production & stocking of fish; potential reduction of angler success.							
	328.01 Fish	0	-353,826	-353,826	-1,062,228	0	-1,416,054	-16.21
<b>3</b>	<b>WB - 75% WALLOP/BREAUX BOAT ACCESS</b>							
	Fish grant funds used in boating to construct access to water (boat ramps)							
	Fewer boat ramps constructed; reduced ramp maintenance; fewer places to launch a boat.							
	328.02 Boating	0	-55,379	-55,379	-166,137	0	-221,515	-2.53
<b>4</b>	<b>HE - 75% HUNTER EDUCATION, 25% In-kind match</b>							
	Safety and ethics instruction for hunters, primarily youth hunters							
	Fewer classes offered; reduced number of hunter ed graduates; increased potential for hunting accidents.							
	328.01 Wildlife	0	0	0	-258,302	0	-258,302	-2.84
<b>5</b>	<b>SWG- STATE WILDLIFE GRANT PROGRAM</b>							
	Mgmt of non-game wildlife species							
	Reduced management of at-risk species; potentially more species moving to the threatened/endangered list.							
	328.01 Wildlife	0	-82,329	-82,329	-82,329	0	-164,659	-1.61
<b>6</b>	<b>CG - U.S. COAST GUARD</b>							
	Recreational Boating Safety incl. on-water patrol, boating safety educ.							
	Fewer hours spent on boating safety patrols; potential increase in boating accidents.							
	328.02 Boating	0	-817,206	-817,206	-350,231	0	-1,167,437	-10.56
<b>7</b>	<b>MS- MISCELLANEOUS GRANT SOURCES</b>							
	Mgmt stream gauges and mussel surveys							
	Significantly reduces bio-work for National Parks streams							
	328.01 Wildlife	0	0	0	-48,000	0	-48,000	0.00
<b>8</b>	<b>SP- SPECIAL FWS GRANT</b>							
	Multi-state coordination of SW mgmt cooperative for US Fish/WL Service							
	Loss of multi-state coordination; increase need for regulatory action by individual states							
	328.01 Wildlife/Fish	0	0	0	-34,923	0	-34,923	0.30
<b>9</b>	<b>DOE - DEPT OF ENERGY</b>							
	WL mgmt at Oak Ridge WMA							
	Reduced habitat work at Oak Ridge WMA.							
	328.01 Wildlife	0	0	0	-31,764	0	-31,764	0.30

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 328.00 Tennessee Wildlife Resources Agency

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>10</b>	<b>ES - ENDANGERED SPECIES</b>							
	Mgmt of species listed on the federal endangered list Fewer projects to help rare species; increased potential for extinction.							
328.01	Wildlife/Fish	0	-15,668	-15,668	-47,004	0	-62,672	0.26
<b>11</b>	<b>NAWCA - N AMERICAN Wetlands Cons Act</b>							
	Funding for wetlands management Fewer acres of wetlands protected.							
328.01	Wildlife	0	-2,738	-2,738	-8,213	0	-10,950	0.00
<b>12</b>	<b>OHV -</b>							
	Off Highway Vehicle mgmt and maintenance Reduced effort to mitigate environmental impact of OHVs; reduced OHV recreation opportunity.							
328.01	Other	0	-10,772	-10,772	0	-43,089	-53,861	-0.61
<b>13</b>	<b>OTHER</b>							
	Flow thru grants for all wildlife species Reduced effort to manage wildlife.							
328.01	Wildlife /Fish	0	-115,743	-115,743	-115,743	0	-231,487	-2.75
<b>14</b>	<b>TDOT - Environmental Streamlining</b>							
	Review of TDOT projects for envir. Compliance Longer timeline for completing review of TDOT projects.							
328.01	TWRA	0	0	0	0	-30,218	-30,218	0.30
<b>Sub-Total Tier 2 - Additional 15% Federal Revenue Loss</b>		<b>0</b>	<b>-1,870,890</b>	<b>-1,870,890</b>	<b>-3,155,609</b>	<b>-73,307</b>	<b>-5,099,806</b>	<b>-50.17</b>
<b>Sub-Total Tennessee Wildlife Resources Agency</b>		<b>0</b>	<b>-3,741,781</b>	<b>-3,741,781</b>	<b>-6,311,217</b>	<b>-146,614</b>	<b>-10,199,612</b>	<b>-100.34</b>

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 329.00 Correction

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>Tier 1 - 15% Federal Revenue Loss</b>								
<b>1</b>	<b>Federal Grant Reduction - Nashville Works</b>							
	Program provides job re-entry services for offenders paroling to Davidson and surrounding counties.							
	Reduce job re-entry efforts to offenders paroling to Davidson and surrounding counties.							
329.01	Nashville Works	0	0	0	-11,200	0	-11,200	0.00
<b>2</b>	<b>Federal Grant Reduction - Stay at Home</b>							
	The Stay at Home program is a partnership in Memphis between the Shelby County Correctional Center, Memphis Leadership, TDOC, and the Board of Probation and Parole. The program provides re-entry services to offenders including jobs and housing.							
	Reduction in the grant will decrease re-entry support services provided to offenders in Memphis. Re-entry services are critical to offender success in the community following incarceration.							
329.01	Stay at Home	0	0	0	-45,000	0	-45,000	0.00
<b>3</b>	<b>Federal Grant Reduction - Youthful Offenders</b>							
	The Youthful Offenders program provides workplace and community transition training for incarcerated youth offenders.							
	Reduction in grant funding would lead to a decrease in services provided to targeted youthful offenders to increase their success following incarceration. It could reduce their opportunity to continue their education.							
329.01	Youthful Offenders	0	0	0	-21,000	0	-21,000	0.00
<b>4</b>	<b>Federal Grant Reduction - State Criminal Alien Assistance Placement</b>							
	The federal government reimburses states for housing illegal aliens in state facilities.							
	Reductions would decrease the amount of money that the state is reimbursed for housing illegal aliens. The state would have to absorb the cost of housing these inmates.							
329.01	State Criminal Alien Assistance Placement	0	0	0	-90,000	0	-90,000	0.00
<b>5</b>	<b>Interdepartmental Revenue Reduction - Residential Substance Abuse and Treatment</b>							
	Provides funding for a contractor to conduct therapeutic communities within state prisons.							
	Reduction would lead to a reduction in inmate participation in therapeutic community programming. Therapeutic communities have proven to be highly successful in helping inmates change their behaviors and in leading successful lives following incarceration.							
329.01	Residential Substance Abuse and Treatment	0	0	0	0	-59,700	-59,700	0.00
<b>Sub-Total Tier 1 - 15% Federal Revenue Loss</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>-167,200</b>	<b>-59,700</b>	<b>-226,900</b>	<b>0.00</b>
<b>Tier 2 - Additional 15% Federal Revenue Loss</b>								
<b>1</b>	<b>Federal Grant Reduction - Nashville Works</b>							
	Program provides job re-entry services for offenders paroling to Davidson and surrounding counties.							
	Reduce job re-entry efforts to offenders paroling to Davidson and surrounding counties.							
329.01	Nashville Works	0	0	0	-11,200	0	-11,200	0.00

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 329.00 Correction

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>2</b>	<b>Federal Grant Reduction - Stay at Home</b>							
	The Stay at Home program is a partnership in Memphis between the Shelby County Correctional Center, Memphis Leadership, TDOC, and the Board of Probation and Parole. The program provides re-entry services to offenders including jobs and housing.							
	Reduction in the grant will decrease re-entry support services provided to offenders in Memphis. Re-entry services are critical to offender success in the community following incarceration.							
329.01	Stay at Home	0	0	0	-45,000	0	-45,000	0.00
<b>3</b>	<b>Federal Grant Reduction - Youthful Offenders</b>							
	The Youthful Offenders program provides workplace and community transition training for incarcerated youth offenders.							
	Reduction in grant funding would lead to a decrease in services provided to targeted youthful offenders to increase their success following incarceration. It could reduce their opportunity to continue their education.							
329.01	Youthful Offenders	0	0	0	-21,000	0	-21,000	0.00
<b>4</b>	<b>Federal Grant Reduction - State Criminal Alien Assistance Placement</b>							
	The federal government reimburses states for housing illegal aliens in state facilities.							
	Reductions would decrease the amount of money that the state is reimbursed for housing illegal aliens. The state would have to absorb the cost of housing these inmates.							
329.01	State Criminal Alien Assistance Placement	0	0	0	-90,000	0	-90,000	0.00
<b>5</b>	<b>Interdepartmental Revenue Reduction - Residential Substance Abuse and Treatment</b>							
	Provides funding for a contractor to conduct therapeutic communities within state prisons.							
	Reduction would lead to a reduction in inmate participation in therapeutic community programming. Therapeutic communities have proven to be highly successful in helping inmates change their behaviors and in leading successful lives following incarceration.							
329.01	Residential Substance Abuse and Treatment	0	0	0	0	-59,700	-59,700	0.00
<b>Sub-Total Tier 2 - Additional 15% Federal Revenue Loss</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>-167,200</b>	<b>-59,700</b>	<b>-226,900</b>	<b>0.00</b>
<b>Sub-Total Correction</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>-334,400</b>	<b>-119,400</b>	<b>-453,800</b>	<b>0.00</b>

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 330.00 Economic and Community Development

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>Tier 1 - 15% Federal Revenue Loss</b>								
<b>1</b>	<b>CDBG Disaster Recovery</b>	Amount of funds available to provide disaster recovery grant to communities in counties declared disaster areas due to recent storms and flooding will be reduced. This reduction will result in fewer and/or smaller grants being awarded to eligible communities.						
330.04	Policy and Federal Programs	0	0	0	-7,840,900	0	-7,840,900	0.00
<b>2</b>	<b>CDBG Disaster Recovery</b>	Administrative support including travel, printing, communications, and supplies will be reduced. Administrative support reductions will be absorbed to the extent possible in order to minimize impact.						
330.04	Policy and Federal Programs	0	0	0	-33,300	0	-33,300	0.00
<b>3</b>	<b>CDBG</b>	Amount of funds available to provide community development grant to communities will be reduced. This reduction will result in fewer and/or smaller grants being awarded to eligible communities that do not receive CDBG entitlement grants..						
330.04	Policy and Federal Programs	0	0	0	-4,261,700	0	-4,261,700	0.00
<b>4</b>	<b>CDBG</b>	Administrative support including printing, communications, professional services, and supplies will be reduced. Administrative support reductions will be absorbed to the extent possible in order to minimize impact. It will also result in the reduction of a position.						
330.01	Administrative Services	0	0	0	-30,200	0	-30,200	0.00
330.04	Policy and Federal Programs	0	0	0	-72,100	0	-72,100	-1.00
	Sub-Total CDBG	0	0	0	-102,300	0	-102,300	-1.00
<b>5</b>	<b>Appalachian Regional Commission (ARC)</b>	Amount of funds available to provide ARA flex-e and infrastructure grants to communities will be reduced. This reduction will result in fewer and/or smaller grants being awarded to eligible communities that do not receive CDBG entitlement grants..						
330.04	Policy and Federal Programs	0	0	0	-90,000	0	-90,000	0.00
<b>6</b>	<b>ARC Consolidated Technical Assistance (CTA)</b>	Amount of funds available to produce the annual Governor's Economic Report will be reduced. The scope and amount of analyses contained in the Governor's Economic Report will be reduced.						
330.01	Administrative Services	-4,700	0	-4,700	-13,900	-9,200	-27,800	0.00
<b>7</b>	<b>ARC Consolidated Technical Assistance (CTA)</b>	Administrative support including printing, communications, professional services, and supplies will be reduced. Administrative support reductions will be absorbed to the extent possible in order to minimize impact.						
330.04	Policy and Federal Programs	0	0	0	-8,500	0	-8,500	0.00

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 330.00 Economic and Community Development

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>8</b>	<b>ARC Consolidated Technical Assistance (CTA)</b>							
	Administrative support including printing, communications, professional services, and supplies will be reduced.							
	Administrative support reductions will be absorbed to the extent possible in order to minimize impact.							
330.07	Community and Rural Development	0	0	0	-10,600	0	-10,600	0.00
<b>9</b>	<b>State Trade and Export Promotion (STEP Program)</b>							
	Administrative support including travel, printing, communications, and supplies will be reduced.							
	Administrative support reductions will be absorbed to the extent possible in order to minimize impact.							
330.02	Business Development	0	0	0	-56,300	0	-56,300	0.00
<b>10</b>	<b>Federal Emergency Management Agency (FEMA)</b>							
	Administrative support including travel, printing, communications, and supplies will be reduced.							
	Administrative support reductions will be absorbed to the extent possible in order to minimize impact.							
330.01	Administrative Services	0	0	0	-4,500	0	-4,500	0.00
<b>11</b>	<b>Federal Emergency Management Agency (FEMA)</b>							
	Administrative support including travel, printing, communications, and supplies will be reduced.							
	Administrative support reductions will be absorbed to the extent possible in order to minimize impact.							
330.07	Community and Rural Development	0	0	0	-11,300	0	-11,300	0.00
<b>12</b>	<b>Rural Business Enterprise Grant (RBEG)</b>							
	Amount of funds available to provide micro-loans will be reduced.							
	This reduction will result in fewer and/or smaller micro-loans being awarded to eligible small, minority and/or women-owned businesses in rural counties.							
330.05	Innovation Programs	0	0	0	-18,800	0	-18,800	0.00
<b>13</b>	<b>Rural Business Enterprise Grant (RBEG)</b>							
	Amount of resources available to support the Tennessee Downtowns Program will be reduced							
	This reduction will result in less printing and professional services to support and provide training to communities awarded Tennessee Downtowns grants							
330.07	Community and Rural Development	0	0	0	-4,200	0	-4,200	0.00
<b>14</b>	<b>State Energy Program</b>							
	Administrative support including travel, printing, communications, and supplies will be reduced.							
	Administrative support reductions will be absorbed to the extent possible in order to minimize impact. Energy Division would reduce the amount of funding put toward the Energy Education Program, one of the market titles under the State Energy Program Grant. This would result in fewer energy education and outreach activities. Alternatively, the Energy Division could reduce the amount of staff salaries and benefits that are covered by said grant and use PVE funds to cover the difference.							
330.01	Administrative Services	0	0	0	-6,500	0	-6,500	0.00
330.08	Energy Division	0	0	0	-43,600	0	-43,600	0.00
	Sub-Total State Energy Program	0	0	0	-50,100	0	-50,100	0.00
<b>Sub-Total Tier 1 - 15% Federal Revenue Loss</b>		<b>-4,700</b>	<b>0</b>	<b>-4,700</b>	<b>-12,506,400</b>	<b>-9,200</b>	<b>-12,520,300</b>	<b>-1.00</b>

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 330.00 Economic and Community Development

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>Tier 2 - Additional 15% Federal Revenue Loss</b>								
<b>1</b>	<b>CDBG Disaster Recovery</b>	Amount of funds available to provide disaster recovery grant to communities in counties declared disaster areas due to recent storms and flooding will be reduced. This reduction will result in fewer and/or smaller grants being awarded to eligible communities.						
330.04	Policy and Federal Programs	0	0	0	-7,840,900	0	-7,840,900	0.00
<b>2</b>	<b>CDBG Disaster Recovery</b>	Administrative support including travel, printing, communications, and supplies will be reduced. Administrative support reductions will be absorbed to the extent possible in order to minimize impact.						
330.04	Policy and Federal Programs	0	0	0	-33,300	0	-33,300	0.00
<b>3</b>	<b>CDBG</b>	Amount of funds available to provide community development grant to communities will be reduced. This reduction will result in fewer and/or smaller grants being awarded to eligible communities that do not receive CDBG entitlement grants..						
330.04	Policy and Federal Programs	0	0	0	-4,261,700	0	-4,261,700	0.00
<b>4</b>	<b>CDBG</b>	Administrative support including printing, communications, professional services, and supplies will be reduced. Administrative support reductions will be absorbed to the extent possible in order to minimize impact.						
330.01	Administrative Services	0	0	0	-30,200	0	-30,200	-1.00
330.04	Policy and Federal Programs	0	0	0	-72,100	0	-72,100	-1.00
	Sub-Total CDBG	0	0	0	-102,300	0	-102,300	-2.00
<b>5</b>	<b>Appalachian Regional Commission (ARC)</b>	Amount of funds available to provide ARA flex-e and infrastructure grants to communities will be reduced. This reduction will result in fewer and/or smaller grants being awarded to eligible communities that do not receive CDBG entitlement grants..						
330.04	Policy and Federal Programs	0	0	0	-90,000	0	-90,000	0.00
<b>6</b>	<b>ARC Consolidated Technical Assistance (CTA)</b>	Amount of funds available to produce the annual Governor's Economic Report will be reduced. The scope and amount of analyses contained in the Governor's Economic Report will be reduced.						
330.01	Administrative Services	-4,700	0	-4,700	-13,900	-9,200	-27,800	0.00
<b>7</b>	<b>ARC Consolidated Technical Assistance (CTA)</b>	Administrative support including printing, communications, professional services, and supplies will be reduced. Administrative support reductions will be absorbed to the extent possible in order to minimize impact.						
330.04	Policy and Federal Programs	0	0	0	-8,500	0	-8,500	0.00

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 330.00 Economic and Community Development

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>8</b>	<b>ARC Consolidated Technical Assistance (CTA)</b>							
	Administrative support including printing, communications, professional services, and supplies will be reduced.							
	Administrative support reductions will be absorbed to the extent possible in order to minimize impact.							
330.07	Community and Rural Development	0	0	0	-10,600	0	-10,600	0.00
<b>9</b>	<b>State Trade and Export Promotion (STEP Program)</b>							
	Administrative support including travel, printing, communications, and supplies will be reduced.							
	Administrative support reductions will be absorbed to the extent possible in order to minimize impact.							
330.02	Business Development	0	0	0	-56,300	0	-56,300	0.00
<b>10</b>	<b>Federal Emergency Management Agency (FEMA)</b>							
	Administrative support including travel, printing, communications, and supplies will be reduced.							
	Administrative support reductions will be absorbed to the extent possible in order to minimize impact.							
330.01	Administrative Services	0	0	0	-4,500	0	-4,500	0.00
<b>11</b>	<b>Federal Emergency Management Agency (FEMA)</b>							
	Administrative support including travel, printing, communications, and supplies will be reduced.							
	Administrative support reductions will be absorbed to the extent possible in order to minimize impact.							
330.07	Community and Rural Development	0	0	0	-11,300	0	-11,300	0.00
<b>12</b>	<b>Rural Business Enterprise Grant (RBEG)</b>							
	Amount of funds available to provide micro-loans will be reduced.							
	This reduction will result in fewer and/or smaller micro-loans being awarded to eligible small, minority and/or women-owned businesses in rural counties.							
330.05	Innovation Programs	0	0	0	-18,800	0	-18,800	0.00
<b>13</b>	<b>Rural Business Enterprise Grant (RBEG)</b>							
	Amount of resources available to support the Tennessee Downtowns Program will be reduced							
	This reduction will result in less printing and professional services to support and provide training to communities awarded Tennessee Downtowns grants							
330.07	Community and Rural Development	0	0	0	-4,200	0	-4,200	0.00
<b>14</b>	<b>State Energy Program</b>							
	Administrative support including travel, printing, communications, and supplies will be reduced.							
	Administrative support reductions will be absorbed to the extent possible in order to minimize impact. Energy Division would reduce the amount of funding put toward the Energy Education Program, one of the market titles under the State Energy Program Grant. This would result in fewer energy education and outreach activities. Alternatively, the Energy Division could reduce the amount of staff salaries and benefits that are covered by said grant and use PVE funds to cover the difference.							
330.01	Administrative Services	0	0	0	-6,500	0	-6,500	0.00
330.08	Energy Division	0	0	0	-43,600	0	-43,600	0.00
	Sub-Total State Energy Program	0	0	0	-50,100	0	-50,100	0.00
<b>Sub-Total Tier 2 - Additional 15% Federal Revenue Loss</b>		<b>-4,700</b>	<b>0</b>	<b>-4,700</b>	<b>-12,506,400</b>	<b>-9,200</b>	<b>-12,520,300</b>	<b>-2.00</b>

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 330.00 Economic and Community Development

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
	Sub-Total Economic and Community Development	-9,400	0	-9,400	-25,012,800	-18,400	-25,040,600	-3.00

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 331.00 Education (K-12)

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>Tier 1 - 15% Federal Revenue Loss</b>								
<b>1</b>	<b>Federal-state cooperation in data collection</b>							
	NCES Task Order Grant							
	Reduction of funds to assist federal-state cooperation in data collection, processing, analysis, and reporting.							
331.01	Administration	0	0	0	-1,500	0	-1,500	0.00
<b>2</b>	<b>Indirect cost</b>							
	Reduce federal indirect cost collections							
	This would reduce a funding source available to assist those programs that provide department wide support.							
331.01	Administration	0	0	0	-220,500	0	-220,500	0.00
<b>3</b>	<b>NCLB Administration</b>							
	Reduce administrative costs by 15%.							
	Reduction to professional services.							
331.03	ESEA No Child Left Behind	0	0	0	-3,422,100	0	-3,422,100	0.00
<b>4</b>	<b>NCLB Flow-through to LEAs</b>							
	Reduce flow-through to LEAs by 15%.							
	Decrease to economically-disadvantaged and rural areas of professional development for teachers; parent involvement activities; public school choice; supplemental educational services; and targeted services to neglected, delinquent, and homeless children as well as english language learners, and migrant students.							
331.03	ESEA No Child Left Behind	0	0	0	-43,135,300	0	-43,135,300	0.00
<b>5</b>	<b>Indirect cost</b>							
	Reduce federal indirect cost collections							
	This would reduce a funding source available to assist those programs that provide department wide support.							
331.04	Technology	0	0	0	-30,000	0	-30,000	0.00
<b>6</b>	<b>Grant to TSAC</b>							
	Reduce Byrd Scholarship funds to TSAC							
	15% reduction to TSAC							
331.09	Improving School Programs	0	0	0	-115,900	0	-115,900	0.00
<b>7</b>	<b>21st Century Community Learning Centers administrative cost and grants to LEAs and Community Based Organizations</b>							
	Reduce administrative and flow through funding for 21st Century Community Learning Centers grant							
	15% reduction to grantees							
331.09	Improving School Programs	0	0	0	-3,471,200	0	-3,471,200	0.00
<b>8</b>	<b>Safe and Supportive Schools administration and flow through</b>							
	Reduce administrative and flow through funding for Safe and Supportive School grant							
	15% reduction in grants to school systems and administrative funding.							
331.09	Improving School Programs	0	0	0	-420,000	0	-420,000	0.00

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

### State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

#### 331.00 Education (K-12)

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>9</b>	<b>Assessment</b>							
	15% reduction in assessment funding							
	15% reduction in assessment funding							
331.11	Accountability and Assessment	0	0	0	-277,500	0	-277,500	0.00
<b>10</b>	<b>Headstart Administration</b>							
	Reduce administrative cost for Headstart Grant							
	Reduces administrative and technical assistance							
331.32	Early Childhood Education	0	0	0	-50,100	0	-50,100	0.00
<b>11</b>	<b>Even Start administration and flow through</b>							
	Reduce administrative and flow through funding for Even Start grant							
	Reduces grants and administration to support local family literacy projects that integrate early childhood education, parenting education and child literacy activities for low-income families							
331.32	Early Childhood Education	0	0	0	-195,800	0	-195,800	0.00
<b>12</b>	<b>School Nutrition Admin and Flow Through</b>							
	Reduce administrative cost and flow thru funding to LEAs for School Nutrition							
	Reduce administrative cost and flow thru funding to LEAs for School Nutrition							
331.35	School Nutrition Program	0	0	0	-45,946,000	0	-45,946,000	0.00
<b>13</b>	<b>IDEA Part B Set Aside (Discretionary Funds)</b>							
	IDEA, Part B Grants to States - 1.) Funds used by the SEA on monitoring, enforcement and complaint investigation and the implementation of the mediation process as well as the costs of mediators and support personee. 2) A federally required risk pool for high cost students. 3) Support and direct services, technical assistance, personnel preparation, professional development and training. 4.) To assist LEAs in providing positive behavioral supports and interventions and mental health services to students with disabilities. 5.) For programming for children in state-operated or state-supported schools. 6.) For IHE contracts, to provide courses for teachers and non-teachers to become special education certified to teach in TN, to provide assistive technology services to surrounding local education agencies, to provide positive behavioral support technical assistance to LEAs within their area.							
	A deep reduction in the grants awarded to local education agencies for program improvement. The reduction of contracts to Institutes of Higher Learning for service and teacher preparation in the field of special education would be reviewed based on past performance and data/outcomes.							
331.36	Special Education	0	0	0	-3,458,000	0	-3,458,000	0.00
<b>14</b>	<b>IDEA, Part B Administrative Funds</b>							
	IDEA, Part B Grants to States - To administer and coordinate state level activities/requirements under Part B as well as provide technical assistance to other programs that provide services to children with disabilities. (Salaries, benefits and below the line costs.)							
	A reduction in various consultants with different job responsibilities that administer and coordinate the activities that these federal grant funds provide to the State. These responsibilities include providing technical assistance to local education agencies, providing technical assistance & evaluation of all approved IHE contracts and local education agency grants providing federal data - child and financial to the Office of Special Education Programs as required by law.							
331.36	Special Education	0	0	0	-669,700	0	-669,700	0.00

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

### State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

#### 331.00 Education (K-12)

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>15</b>	<b>IDEA, Part B Flow-through Funds</b>							
	IDEA, Part B Grants to States - Federal money that local education agencies use to provide supplementary support and services to children with disabilities. This includes contracts for services as well as the purchase of special education buses when used according to a child's individualized education plan. A reduction in local education agencies hiring/retaining of jobs for personnel - both teaching and related services - and services to children with disabilities may be rolled back where ever possible within the IEP proces.							
331.36	Special Education	0	0	0	-30,212,300	0	-30,212,300	0.00
<b>16</b>	<b>IDEA preschool - Discretionary Funding</b>							
	Reduction in LEA reimbursement for high cost funds This will impact requests from LEAs for high cost funds (funds requested to reimbursement high cost special education services)							
331.36	Special Education	0	0	0	-251,300	0	-251,300	0.00
<b>17</b>	<b>IDEA preschool - Flow Through</b>							
	Reduction in individual LEA allocations to provide services to preschool children This will result in a reduction in funding for special education services and funding for LEA staff.							
331.36	Special Education	0	0	0	-743,600	0	-743,600	0.00
<b>18</b>	<b>IDEA preschool - Administration</b>							
	Reduction in administrative funding Reduction in administrative funding							
331.36	Special Education	0	0	0	-55,100	0	-55,100	0.00
<b>19</b>	<b>CTE flow through to LEAs, TN Board of Regents and TN Technology Centers</b>							
	Flow through funds to LEAs and grant funds to TBR and TTCs Reduced funding by 15%							
331.45	Career and Technical Education	0	0	0	-3,441,400	0	-3,441,400	0.00
<b>20</b>	<b>CTE Administration and Leadership</b>							
	Reduce funding for travel, supplies, professional development, and grants Reduce funding for travel, supplies, professional development, and grants							
331.45	Career and Technical Education	0	0	0	-558,700	0	-558,700	0.00
<b>21</b>	<b>CTE Post Secondary</b>							
	Support to community colleges and TTCs Reduce professional development support							
331.45	Career and Technical Education	0	0	0	-48,600	0	-48,600	0.00
<b>22</b>	<b>TEIS Grants and training</b>							
	Reduce administrative costs and grants and training Reduce administrative costs and grants and training to non-profit agencies to provide early intervention services in the local community. Children impacted range in age from birth to age 3.							
331.95	TEIS	0	0	0	-1,600,700	0	-1,600,700	0.00

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 331.00 Education (K-12)

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>Sub-Total Tier 1 - 15% Federal Revenue Loss</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>-138,325,300</b>	<b>0</b>	<b>-138,325,300</b>	<b>0.00</b>
<b>Tier 2 - Additional 15% Federal Revenue Loss</b>								
<b>1</b>	<b>Federal-state cooperation in data collection</b>							
	NCES Task Order Grant							
	Reduction of funds to assist federal-state cooperation in data collection, processing, analysis, and reporting.							
331.01	Administration	0	0	0	-1,500	0	-1,500	0.00
<b>2</b>	<b>Indirect cost</b>							
	Reduce federal indirect cost collections							
	This would reduce a funding source available to assist those programs that provide department wide support.							
331.01	Administration	0	0	0	-220,500	0	-220,500	0.00
<b>3</b>	<b>NCLB Administration</b>							
	Reduce administrative costs by 15%.							
	Reduction to professional services.							
331.03	ESEA No Child Left Behind	0	0	0	-3,422,100	0	-3,422,100	0.00
<b>4</b>	<b>NCLB Flow-through to LEAs</b>							
	Reduce flow-through to LEAs by 15%.							
	Decrease to economically-disadvantaged and rural areas of professional development for teachers; parent involvement activities; public school choice; supplemental educational services; and targeted services to neglected, delinquent, and homeless children as well as english language learners, and migrant students.							
331.03	ESEA No Child Left Behind	0	0	0	-43,135,300	0	-43,135,300	0.00
<b>5</b>	<b>Indirect cost</b>							
	Reduce federal indirect cost collections							
	This would reduce a funding source available to assist those programs that provide department wide support.							
331.04	Technology	0	0	0	-30,000	0	-30,000	0.00
<b>6</b>	<b>Grant to TSAC</b>							
	Reduce Byrd Scholarship funds to TSAC							
	15% reduction to TSAC							
331.09	Improving School Programs	0	0	0	-115,900	0	-115,900	0.00
<b>7</b>	<b>21st Century Community Learning Centers administrative cost and grants to LEAs and Community Based Organizations</b>							
	Reduce administrative and flow through funding for 21st Century Community Learning Centers grant							
	15% reduction to grantees							
331.09	Improving School Programs	0	0	0	-3,471,200	0	-3,471,200	0.00

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

### State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

#### 331.00 Education (K-12)

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>8</b>	<b>Safe and Supportive Schools administration and flow through</b>							
	Reduce administrative and flow through funding for Safe and Supportive School grant 15% reduction in grants to school systems and administrative funding.							
331.09	Improving School Programs	0	0	0	-420,000	0	-420,000	0.00
<b>9</b>	<b>Assessment</b>							
	15% reduction in assessment funding 15% reduction in assessment funding							
331.11	Accountability and Assessment	0	0	0	-277,500	0	-277,500	0.00
<b>10</b>	<b>Headstart Administration</b>							
	Reduce administrative cost for Headstart Grant Reduces administrative and technical assistance							
331.32	Early Childhood Education	0	0	0	-50,100	0	-50,100	0.00
<b>11</b>	<b>Even Start administration and flow through</b>							
	Reduce administrative and flow through funding for Even Start grant Reduces grants and administration to support local family literacy projects that integrate early childhood education, parenting education and child literacy activities for low-income families							
331.32	Early Childhood Education	0	0	0	-195,800	0	-195,800	0.00
<b>12</b>	<b>School Nutrition Admin and Flow Through</b>							
	Reduce administrative cost and flow thru funding to LEAs for School Nutrition Reduce administrative cost and flow thru funding to LEAs for School Nutrition							
331.35	School Nutrition Program	0	0	0	-45,946,000	0	-45,946,000	0.00
<b>13</b>	<b>IDEA Part B Set Aside (Discretionary Funds)</b>							
	IDEA, Part B Grants to States - 1.) Funds used by the SEA on monitoring, enforcement and complaint investigation and the implementation of the mediation process as well as the costs of mediators and support personnel. 2) A federally required risk pool for high cost students. 3) Support and direct services, technical assistance, personnel preparation, professional development and training. 4.) To assist LEAs in providing positive behavioral supports and interventions and mental health services to students with disabilities. 5.) For programming for children in state-operated or state-supported schools. 6.) For IHE contracts, to provide courses for teachers and non-teachers to become special education certified to teach in TN, to provide assistive technology services to surrounding local education agencies, to provide positive behavioral support technical assistance to LEAs within their area. A deep reduction in the grants awarded to local education agencies for program improvement. The reduction of contracts to Institutes of Higher Learning for service and teacher preparation in the field of special education would be reviewed based on past performance and data/outcomes.							
331.36	Special Education	0	0	0	-3,458,000	0	-3,458,000	0.00
<b>14</b>	<b>IDEA, Part B Administrative Funds</b>							
	IDEA, Part B Grants to States - To administer and coordinate state level activities/requirements under Part B as well as provide technical assistance to other programs that provide services to children with disabilities. (Salaries, benefits and below the line costs.) A reduction in various consultants with different job responsibilities that administer and coordinate the activities that these federal grant funds provide to the State. These responsibilities include providing technical assistance to local education agencies, providing technical assistance & evaluation of all approved IHE contracts and local education agency grants providing federal data - child and financial to the Office of Special Education Programs as required by law.							
331.36	Special Education	0	0	0	-669,700	0	-669,700	0.00

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

### State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

#### 331.00 Education (K-12)

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>15</b>	<b>IDEA, Part B Flow-through Funds</b>							
	IDEA, Part B Grants to States - Federal money that local education agencies use to provide supplementary support and services to children with disabilities. This includes contracts for services as well as the purchase of special education buses when used according to a child's individualized education plan. A reduction in local education agencies hiring/retaining of jobs for personnel - both teaching and related services - and services to children with disabilities may be rolled back where ever possible within the IEP proces.							
331.36	Special Education	0	0	0	-30,212,300	0	-30,212,300	0.00
<b>16</b>	<b>IDEA preschool - Discretionary Funding</b>							
	Reduction in LEA reimbursement for high cost funds This will impact requests from LEAs for high cost funds (funds requested to reimbursement high cost special education services)							
331.36	Special Education	0	0	0	-251,300	0	-251,300	0.00
<b>17</b>	<b>IDEA preschool - Flow Through</b>							
	Reduction in individual LEA allocations to provide services to preschool children This will result in a reduction in funding for special education services and funding for LEA staff.							
331.36	Special Education	0	0	0	-743,600	0	-743,600	0.00
<b>18</b>	<b>IDEA preschool - Administration</b>							
	Reduction in administrative funding Reduction in administrative funding							
331.36	Special Education	0	0	0	-55,100	0	-55,100	0.00
<b>19</b>	<b>CTE flow through to LEAs, TN Board of Regents and TN Technology Centers</b>							
	Flow through funds to LEAs and grant funds to TBR and TTCs Reduced funding by 15%							
331.45	Career and Technical Education	0	0	0	-3,441,400	0	-3,441,400	0.00
<b>20</b>	<b>CTE Administration and Leadership</b>							
	Reduce funding for travel, supplies, professional development, and grants Reduce funding for travel, supplies, professional development, and grants							
331.45	Career and Technical Education	0	0	0	-558,700	0	-558,700	0.00
<b>21</b>	<b>CTE Post Secondary</b>							
	Support to community colleges and TTCs Reduce professional development support							
331.45	Career and Technical Education	0	0	0	-48,600	0	-48,600	0.00
<b>22</b>	<b>TEIS Grants and training</b>							
	Reduce administrative costs and grants and training Reduce administrative costs and grants and training to non-profit agencies to provide early intervention services in the local community. Children impacted range in age from birth to age 3.							
331.95	TEIS	0	0	0	-1,600,700	0	-1,600,700	0.00

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 331.00 Education (K-12)

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
	Sub-Total Tier 2 - Additional 15% Federal Revenue Loss	0	0	0	-138,325,300	0	-138,325,300	0.00
	Sub-Total Education (K-12)	0	0	0	-276,650,600	0	-276,650,600	0.00

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 332.00 Higher Education - State Administered Programs

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>Tier 1 - 15% Federal Revenue Loss</b>								
<b>1</b>	<b>GEAR UP</b>							
	GEAR UP Program							
	This program has currently expired. Unless a new GEAR UP Grant is awarded this Federal Revenue will be eliminated in the Work Program.							
332.01	GEAR UP	0	0	0	-525,000	0	-525,000	0.00
<b>2</b>	<b>CACG</b>							
	This provides grant funding to institutions and nonprofits to increase the college going rate in Tennessee.							
	This reduction will reduce the amount given in grants.							
332.01	College Access Challenge Grant	0	0	0	-408,200	0	-408,200	0.00
<b>3</b>	<b>Veteran's Education</b>							
	This program certifies and assists veteran's with their GI Benefits.							
	This reduction will reduce the amount of the Veteran's Education Program							
332.01	Veteran's Education	0	0	0	-42,000	0	-42,000	-1.00
<b>4</b>	<b>Improving Teacher Quality Grants</b>							
	This provides grant funding to institutions to complete research on teaching strategies.							
	This reduction will reduce the administrative reimbursement for this program.							
332.01	ITQG	0	0	0	-9,300	0	-9,300	0.00
<b>5</b>	<b>FFELP</b>							
	FFELP Program							
	This program was eliminated with the conversion to direct lending. The federal revenue collected is from the loans remaining in the loan portfolio. Unless the entire portfolio is taken by the Federal Government is reduction is not feasible.							
332.04	FFELP	0	0	0	-27,399,700	0	-27,399,700	0.00
<b>6</b>	<b>FFELP</b>							
	This is the administrative portion of the FFELP program.							
	This program was eliminated with the conversion to direct lending. The federal revenue collected is from the loans remaining in the loan portfolio. Unless the entire portfolio is taken by the Federal Government is reduction is not feasible.							
332.05	FFELP	0	0	0	-1,415,500	0	-1,415,500	0.00
<b>7</b>	<b>John R Justice</b>							
	Funding from the US Dept of Justice to each state for the purpose of making student loan payments for practicing local, state, and federal public defenders and local and state prosecutors. These awards are made payable directly to the attorney/borrower's lender to be applied against their student loan balance.							
	A reduction in the JRJ program would result in those selected attorneys receiving a smaller award amount.							
332.07	Teacher/Loan Scholarship Program	0	0	0	-26,700	0	-26,700	0.00

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 332.00 Higher Education - State Administered Programs

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>8</b>	<b>ITQG</b>							
	This provides grant funding to institutions to complete research on teaching strategies.							
	A reduction would reduce the amount given in each grant or reduce the number of grants awarded.							
332.09	THEC Grants	0	0	0	-193,000	0	-193,000	0.00
<b>Sub-Total Tier 1 - 15% Federal Revenue Loss</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>-30,019,400</b>	<b>0</b>	<b>-30,019,400</b>	<b>-1.00</b>
<b>Tier 2 - Additional 15% Federal Revenue Loss</b>								
<b>1</b>	<b>GEAR UP</b>							
	GEAR UP Program							
	This program has currently expired. Unless a new GEAR UP Grant is awarded this Federal Revenue will be eliminated in the Work Program.							
332.01	GEAR UP	0	0	0	-525,000	0	-525,000	0.00
<b>2</b>	<b>CACG</b>							
	This provides grant funding to institutions and nonprofits to increase the college going rate in Tennessee.							
	This reduction will reduce the amount given in grants.							
332.01	College Access Challenge Grant	0	0	0	-408,200	0	-408,200	0.00
<b>3</b>	<b>Veteran's Education</b>							
	This program certifies and assists veteran's with their GI Benefits.							
	This reduction will reduce the amount of the Veteran's Education Program							
332.01	Veteran's Education	0	0	0	-42,000	0	-42,000	-1.00
<b>4</b>	<b>Improving Teacher Quality Grants</b>							
	This provides grant funding to institutions to complete research on teaching strategies.							
	This reduction will reduce the administrative reimbursement for this program.							
332.01	ITQG	0	0	0	-9,300	0	-9,300	0.00
<b>5</b>	<b>FFELP</b>							
	FFELP Program							
	This program was eliminated with the conversion to direct lending. The federal revenue collected is from the loans remaining in the loan portfolio. Unless the entire portfolio is taken by the Federal Government is reduction is not feasible.							
332.04	FFELP	0	0	0	-27,399,700	0	-27,399,700	0.00
<b>6</b>	<b>FFELP</b>							
	This is the administrative portion of the FFELP program.							
	This program was eliminated with the conversion to direct lending. The federal revenue collected is from the loans remaining in the loan portfolio. Unless the entire portfolio is taken by the Federal Government is reduction is not feasible.							
332.05	FFELP	0	0	0	-1,415,500	0	-1,415,500	0.00

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 332.00 Higher Education - State Administered Programs

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>7</b>	<b>John R Justice</b>							
	Funding from the US Dept of Justice to each state for the purpose of making student loan payments for practicing local, state, and federal public defenders and local and state prosecutors. These awards are made payable directly to the attorney/borrower's lender to be applied against their student loan balance.							
	A reduction in the JRJ program would result in those selected attorneys receiving a smaller award amount.							
332.07	Teacher/Loan Scholarship Program	0	0	0	-26,700	0	-26,700	0.00
<b>8</b>	<b>ITQG</b>							
	This provides grant funding to institutions to complete research on teaching strategies.							
	A reduction would reduce the amount given in each grant or reduce the number of grants awarded.							
332.09	THEC Grants	0	0	0	-193,000	0	-193,000	0.00
<b>Sub-Total Tier 2 - Additional 15% Federal Revenue Loss</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>-30,019,400</b>	<b>0</b>	<b>-30,019,400</b>	<b>-1.00</b>
<b>Sub-Total Higher Education - State Administered Programs</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>-60,038,800</b>	<b>0</b>	<b>-60,038,800</b>	<b>-2.00</b>

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 332.10 University of Tennessee System

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>Tier 1 - 15% Federal Revenue Loss</b>								
<b>1</b>	<b>Eliminate staff position</b>							
	Eliminate one support staff position							
	Eliminate one clerical / admin support staff position							
332.15	UT Intstitute for Public Service	0	0	0	-35,000	0	-35,000	-1.00
<b>2</b>	<b>Reallocate expenses</b>							
	Reallocate expenses							
	Reallocate expenses to other funding sources							
332.15	UT Intstitute for Public Service	0	0	0	-17,500	0	-17,500	0.00
<b>3</b>	<b>Indirect Costs (F&amp;A)</b>							
	Research Equipment							
	Loss of funds for purchase of research equipment; impacts ability to attract new awards.							
332.23	UT Space Institute	0	0	0	-50,000	0	-50,000	0.00
<b>4</b>	<b>Indirect Costs (F&amp;A)</b>							
	Infrastructure Support							
	Loss of funds for maintenance of research facilities; space that has not been maintained or updated impacts ability to attract new research awards.							
332.23	UT Space Institute	0	0	0	-41,900	0	-41,900	0.00
<b>5</b>	<b>Innovation Grants Program</b>							
	Elimination of AgResearch Innovation Grants Program							
	Loss of funding for internal grants program which provides preliminary data necessary for competitive collaborative research proposals							
332.25	UT Agricultural Experiment Station	0	0	0	-500,000	0	-500,000	0.00
<b>6</b>	<b>Graduate Research Assistantships</b>							
	Elimination of funded GRA positions							
	Reduces research support to faculty and graduate students educated							
332.25	UT Agricultural Experiment Station	0	0	0	-400,000	0	-400,000	-14.00
<b>7</b>	<b>Research Technical Support</b>							
	Reduce salary and benefit support for research technical positions							
	Reduced research capacity							
332.25	UT Agricultural Experiment Station	0	0	0	-153,200	0	-153,200	-3.00
<b>8</b>	<b>Staff Reduction</b>							
	Retirement incentive program to generate 25 vacancies for agents, specialists and administrators.							
	Economic activity from Extension educational programs will be reduced, leading to \$24 million in reduced revenues and the loss of private sector jobs.							
332.26	UT Agricultural Extension Service	-1,000,000	0	-1,000,000	-1,000,000	0	-2,000,000	-25.00

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 332.10 University of Tennessee System

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>9</b>	<b>Operating Reduction</b>							
	Reduction in travel, supplies and equipment expenses for agents and specialists.							
	Most programs will become fee-based to provide travel and supply expenses. Costs to participate in Extension programs will increase. Participation will decrease.							
332.26	UT Agricultural Extension Service	-404,200	0	-404,200	-404,200	0	-808,400	0.00
<b>10</b>	<b>Comparative and Experimental Medicine Program</b>							
	Graduate Student Stipends							
	Only three graduate student stipends will be provided in FY13 as opposed to six in FY12							
332.28	UT Veterinary Medicine	0	0	0	-93,500	0	-93,500	0.00
<b>11</b>	<b>Comparative and Experimental Medicine Research Seminar Series</b>							
	Graduate Students can take a one hour course in which they listen to the lectures of faculty with expertise in particular fields of research.							
	Graduate students will not have the opportunity to listen to and interact with successful researchers in a class setting for credit.							
332.28	UT Veterinary Medicine	0	0	0	-5,000	0	-5,000	0.00
<b>12</b>	<b>Faculty Incentive Plan</b>							
	The Faculty Incentive Plan is designed to enhance the quantity and quality of CVM programmatic output by increasing the level of extramural research funding by providing a salary incentive for faculty who are effective in securing extramural funds.							
	CVM may be unable to retain and compete effectively for grant competitive faculty and may be unable to stimulate scholarly activity associated with becoming grant competitive.							
332.28	UT Veterinary Medicine	0	0	0	-74,800	0	-74,800	0.00
<b>13</b>	<b>Eliminate positions</b>							
	Positions eliminations would occur through vacancy savings from existing vacant positions and attrition.							
	Continued stress on remaining workforce in meeting educational and research goals of the Health Science Center							
332.30	UT Health Science Center	0	0	0	-1,544,400	0	-1,544,400	-30.00
<b>14</b>	<b>1 Instructor Position</b>							
	Eliminate 1 Instructor position plus benefits							
	Reduction in course offerings							
332.40	UT Chattanooga	0	0	0	-47,600	0	-47,600	-1.00
<b>15</b>	<b>Indirect costs (F&amp;A)</b>							
	Loss of indirect cost funding for matching							
	No funding to match new proposals for research funding; limits ability to invest in new research.							
332.42	UT Knoxville	0	0	0	-500,000	0	-500,000	0.00
<b>16</b>	<b>Indirect costs (F&amp;A)</b>							
	Research equipment							
	Loss of funds for scientific equipment; impacts award capabilities.							
332.42	UT Knoxville	0	0	0	-500,000	0	-500,000	0.00

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 332.10 University of Tennessee System

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>17</b>	<b>Indirect costs (F&amp;A)</b>							
	Infrastructure support							
	Loss of funds for research space; inadequate space impedes award opportunities.							
332.42	UT Knoxville	0	0	0	-750,000	0	-750,000	0.00
<b>18</b>	<b>Indirect costs (F&amp;A)</b>							
	Loss of support staff							
	Reduction in research support staff; impacts number of proposals submitted which impacts awards.							
332.42	UT Knoxville	0	0	0	-128,000	0	-128,000	-2.00
<b>19</b>	<b>Indirect costs (F&amp;A)</b>							
	Institute and center support							
	Loss of support for campus research institutes and centers; limits number institutes and centers we support which spurs new research initiatives.							
332.42	UT Knoxville	0	0	0	-250,000	0	-250,000	0.00
<b>20</b>	<b>Indirect costs (F&amp;A)</b>							
	Startup funding for research faculty							
	Loss of support for research faculty; impacts ability to recruit and retain.							
332.42	UT Knoxville	0	0	0	-122,000	0	-122,000	0.00
<b>21</b>	<b>Fed Fin Aid Adm Allowance</b>							
	Allowance for administrative support							
	Reduction in Financial Aid staff; impacts the ability of the Financial Aid office to efficiently and effectively process students' financial aid which could result in inadequate funding for the student and the University.							
332.42	UT Knoxville	0	0	0	-30,000	0	-30,000	-1.00
<b>22</b>	<b>Fed Pell Grant Adm Allow</b>							
	Allowance for administrative support							
	Loss of support for administrative technology costs; impacts ability to renew/replace equipment and supplies needed to effectively administer Pell Grants for the University resulting in possible inadequate funding for the student and University.							
332.42	UT Knoxville	0	0	0	-3,000	0	-3,000	0.00
<b>23</b>	<b>Federal Work Study Program</b>							
	Reduce Federal Work Study Program available funds							
	Fewer students will have the opportunity to work and pay tuition, fees, room, and board. Students will have to find alternate funding sources or will not be able to pay for school.							
332.44	UT Martin	0	0	0	-13,200	-3,300	-16,500	-4.00
<b>Sub-Total Tier 1 - 15% Federal Revenue Loss</b>		<b>-1,404,200</b>	<b>0</b>	<b>-1,404,200</b>	<b>-6,663,300</b>	<b>-3,300</b>	<b>-8,070,800</b>	<b>-81.00</b>

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 332.10 University of Tennessee System

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>Tier 2 - Additional 15% Federal Revenue Loss</b>								
<b>1</b>	<b>Eliminate staff position</b>							
	Eliminate one support staff position							
	Eliminate one clerical / admin support staff position							
332.15	UT Intstitute for Public Service	0	0	0	-38,000	0	-38,000	-1.00
<b>2</b>	<b>Reallocate expenses</b>							
	Reallocate expenses							
	Reallocate expenses to other funding sources							
332.15	UT Intstitute for Public Service	0	0	0	-14,500	0	-14,500	0.00
<b>3</b>	<b>Indirect Costs (F&amp;A)</b>							
	Research Equipment							
	Loss of funds for purchase of research equipment; impacts ability to attract new awards.							
332.23	UT Space Institute	0	0	0	-50,000	0	-50,000	0.00
<b>4</b>	<b>Indirect Costs (F&amp;A)</b>							
	Infrastructure Support							
	Loss of funds for maintenance of research facilities; space that has not been maintained or updated impacts ability to attract new research awards.							
332.23	UT Space Institute	0	0	0	-41,900	0	-41,900	0.00
<b>5</b>	<b>Research Operating Support</b>							
	Reduction of research operating support in departments and research and education centers							
	Reduced research capacity							
332.25	UT Agricultural Experiment Station	0	0	0	-400,000	0	-400,000	0.00
<b>6</b>	<b>Research Equipment</b>							
	Elimination of Research Equipment contingency fund							
	Inability to keep current research equipment							
332.25	UT Agricultural Experiment Station	0	0	0	-200,000	0	-200,000	0.00
<b>7</b>	<b>Research Technical Support</b>							
	Reduce salary and benefit support for research technical positions							
	Reduced research capacity							
332.25	UT Agricultural Experiment Station	0	0	0	-453,200	0	-453,200	-10.00
<b>8</b>	<b>Regional Office Closures</b>							
	Consolidation of all leadership and administration to the UTIA campus.							
	County directors will assume greater responsibilities. Program coordination and consistency will decrease, leading to 200,000 fewer contacts with farmers, 336,000 fewer contacts with youth, and 400,000 fewer contacts with families.							
332.26	UT Agricultural Extension Service	-1,404,200	0	-1,404,200	-1,404,200	0	-2,808,400	-20.00

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 332.10 University of Tennessee System

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>9</b>	<b>Faculty Incentive Plan</b>							
	The Faculty Incentive Plan is designed to enhance the quantity and quality of CVM programmatic output by increasing the level of extramural research funding by providing a salary incentive for faculty who are effective in securing extramural funds.							
	CVM may be unable to retain and compete effectively for grant competitive faculty and may be unable to stimulate scholarly activity associated with becoming grant competitive.							
332.28	UT Veterinary Medicine	0	0	0	-90,000	0	-90,000	0.00
<b>10</b>	<b>Research Administration</b>							
	Research Administration consists of a research associate dean, an administrative assistant, a grant coordinator, and a grant writer.							
	CVM may be unable to continue to provide the services of the grant writer to its' research faculty.							
332.28	UT Veterinary Medicine	0	0	0	-56,300	0	-56,300	-1.00
<b>11</b>	<b>Equipment Maintenance</b>							
	Maintenance costs for upkeep of research equipment.							
	Less funding will be available for equipment maintenance jeopardizing research quality.							
332.28	UT Veterinary Medicine	0	0	0	-27,000	0	-27,000	0.00
<b>12</b>	<b>Eliminate positions</b>							
	Positions eliminations would occur through vacancy savings from existing vacant positions and attrition.							
	Continued stress on remaining workforce in meeting educational and research goals of the Health Science Center							
332.30	UT Health Science Center	0	0	0	-1,294,400	0	-1,294,400	-26.00
<b>13</b>	<b>Reduce operating costs</b>							
	Reduce operating costs such as supplies, travel, and equipment.							
	Deterioration of services and risk of equipment failures due to aging.							
332.30	UT Health Science Center	0	0	0	-250,000	0	-250,000	0.00
<b>14</b>	<b>1 Instructor Position</b>							
	Eliminate 1 Instructor position plus benefits							
	Reduction in course offerings							
332.40	UT Chattanooga	0	0	0	-47,600	0	-47,600	-1.00
<b>15</b>	<b>Indirect costs (F&amp;A)</b>							
	Loss of indirect cost funding for matching							
	No funding to match new proposals for research funding; limits ability to invest in new research.							
332.42	UT Knoxville	0	0	0	-250,000	0	-250,000	0.00
<b>16</b>	<b>Indirect costs (F&amp;A)</b>							
	Research equipment							
	Loss of funds for scientific equipment; impacts award capabilities.							
332.42	UT Knoxville	0	0	0	-125,000	0	-125,000	0.00

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 332.10 University of Tennessee System

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>17</b>	<b>Indirect costs (F&amp;A)</b>							
	Infrastructure support							
	Loss of funds for research space; inadequate space impedes award opportunities.							
	332.42 UT Knoxville	0	0	0	-500,000	0	-500,000	0.00
<b>18</b>	<b>Indirect costs (F&amp;A)</b>							
	Loss of support staff							
	Reduction in research support staff; pre and post award staff reduction impacts awards and compliance.							
	332.42 UT Knoxville	0	0	0	-192,000	0	-192,000	-3.00
<b>19</b>	<b>Indirect costs (F&amp;A)</b>							
	Institute and center support							
	Loss of support for campus research institutes and centers; limits number institutes and centers we support which spurs new research initiatives.							
	332.42 UT Knoxville	0	0	0	-250,000	0	-250,000	0.00
<b>20</b>	<b>Indirect costs (F&amp;A)</b>							
	Startup funding for research faculty							
	Loss of support for research faculty; impacts ability to recruit and retain.							
	332.42 UT Knoxville	0	0	0	-933,000	0	-933,000	0.00
<b>21</b>	<b>Fed Fin Aid Adm Allowance</b>							
	Allowance for administrative support							
	Reduction in Financial Aid staff; impacts the ability of the Financial Aid office to efficiently and effectively process students' financial aid which could result in inadequate funding for the student and the University.							
	332.42 UT Knoxville	0	0	0	-30,000	0	-30,000	-1.00
<b>22</b>	<b>Fed Pell Grant Adm Allow</b>							
	Allowance for administrative support							
	Loss of support for administrative technology costs; impacts ability to renew/replace equipment and supplies needed to effectively administer Pell Grants for the University resulting in possible inadequate funding for the student and University.							
	332.42 UT Knoxville	0	0	0	-3,000	0	-3,000	0.00
<b>23</b>	<b>Federal Work Study Program</b>							
	Reduce Federal Work Study Program available funds							
	Fewer students will have the opportunity to work and pay tuition, fees, room, and board. Students will have to find alternate funding sources or will not be able to pay for school.							
	332.44 UT Martin	0	0	0	-13,200	-3,300	-16,500	-4.00
<b>Sub-Total Tier 2 - Additional 15% Federal Revenue Loss</b>		<b>-1,404,200</b>	<b>0</b>	<b>-1,404,200</b>	<b>-6,663,300</b>	<b>-3,300</b>	<b>-8,070,800</b>	<b>-67.00</b>
<b>Sub-Total University of Tennessee System</b>		<b>-2,808,400</b>	<b>0</b>	<b>-2,808,400</b>	<b>-13,326,600</b>	<b>-6,600</b>	<b>-16,141,600</b>	<b>-148.00</b>

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 332.60 State University and Community College System

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>Tier 1 - 15% Federal Revenue Loss</b>								
<b>1</b>	<b>Operating, travel, capital outlay</b>							
	Operating, travel, and capital outlay expenses will be reduced as needed.							
	Fewer supplies will be available; faculty/staff development opportunities will be limited; outdated equipment will continue to be used.							
332.53	Southwest Tennessee Community College	0	0	0	-4,700	0	-4,700	0.00
<b>2</b>	<b>Operating, travel, capital outlay</b>							
	Operating, travel, and capital outlay expenses will be reduced as needed.							
	Fewer supplies will be available; faculty/staff development opportunities will be limited; outdated equipment will continue to be used.							
332.54	Nashville State Community College	0	0	0	-18,500	0	-18,500	0.00
<b>3</b>	<b>Operating, travel, capital outlay</b>							
	Operating, travel, and capital outlay expenses will be reduced as needed.							
	Fewer supplies will be available; faculty/staff development opportunities will be limited; outdated equipment will continue to be used.							
332.55	Pellissippi State Community College	0	0	0	-12,800	0	-12,800	0.00
<b>4</b>	<b>Operating, travel, capital outlay</b>							
	Operating, travel, and capital outlay expenses will be reduced as needed.							
	Fewer supplies will be available; faculty/staff development opportunities will be limited; outdated equipment will continue to be used.							
332.56	Northeast State Community College	0	0	0	-53,200	0	-53,200	0.00
<b>5</b>	<b>Operating, travel, capital outlay</b>							
	Operating, travel, and capital outlay expenses will be reduced as needed.							
	Fewer supplies will be available; faculty/staff development opportunities will be limited; outdated equipment will continue to be used.							
332.65	ETSU College of Medicine	0	0	0	-195,000	0	-195,000	0.00
<b>6</b>	<b>Operating, travel, capital outlay</b>							
	Operating, travel, and capital outlay expenses will be reduced as needed.							
	Fewer supplies will be available; faculty/staff development opportunities will be limited; outdated equipment will continue to be used.							
332.70	Austin Peay State University	0	0	0	-37,500	0	-37,500	0.00
<b>7</b>	<b>Operating, travel, capital outlay</b>							
	Operating, travel, and capital outlay expenses will be reduced as needed.							
	Fewer supplies will be available; faculty/staff development opportunities will be limited; outdated equipment will continue to be used.							
332.72	East Tennessee State University	0	0	0	-270,000	0	-270,000	0.00
<b>8</b>	<b>Operating, travel, capital outlay</b>							
	Operating, travel, and capital outlay expenses will be reduced as needed.							
	Fewer supplies will be available; faculty/staff development opportunities will be limited; outdated equipment will continue to be used.							
332.74	University of Memphis	0	0	0	-609,800	0	-609,800	0.00

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 332.60 State University and Community College System

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>9</b>	<b>Operating, travel, capital outlay</b>							
	Operating, travel, and capital outlay expenses will be reduced as needed.							
	Fewer supplies will be available; faculty/staff development opportunities will be limited; outdated equipment will continue to be used.							
332.75	Middle Tennessee State University	0	0	0	-300,000	0	-300,000	0.00
<b>10</b>	<b>Operating, travel, capital outlay</b>							
	Operating, travel, and capital outlay expenses will be reduced as needed.							
	Fewer supplies will be available; faculty/staff development opportunities will be limited; outdated equipment will continue to be used.							
332.77	Tennessee State University	0	0	0	-255,000	0	-255,000	0.00
<b>11</b>	<b>Operating, travel, capital outlay</b>							
	Operating, travel, and capital outlay expenses will be reduced as needed.							
	Fewer supplies will be available; faculty/staff development opportunities will be limited; outdated equipment will continue to be used.							
332.78	Tennessee Tech University	0	0	0	-133,600	0	-133,600	0.00
<b>12</b>	<b>Operating, travel, capital outlay</b>							
	Operating, travel, and capital outlay expenses will be reduced as needed.							
	Fewer supplies will be available; faculty/staff development opportunities will be limited; outdated equipment will continue to be used.							
332.80	Chattanooga State Community College	0	0	0	-17,500	0	-17,500	0.00
<b>13</b>	<b>Operating, travel, capital outlay</b>							
	Operating, travel, and capital outlay expenses will be reduced as needed.							
	Fewer supplies will be available; faculty/staff development opportunities will be limited; outdated equipment will continue to be used.							
332.81	Cleveland State Community College	0	0	0	-1,800	0	-1,800	0.00
<b>14</b>	<b>Operating, travel, capital outlay</b>							
	Operating, travel, and capital outlay expenses will be reduced as needed.							
	Fewer supplies will be available; faculty/staff development opportunities will be limited; outdated equipment will continue to be used.							
332.82	Columbia State Community College	0	0	0	-2,300	0	-2,300	0.00
<b>15</b>	<b>Operating, travel, capital outlay</b>							
	Operating, travel, and capital outlay expenses will be reduced as needed.							
	Fewer supplies will be available; faculty/staff development opportunities will be limited; outdated equipment will continue to be used.							
332.84	Dyersburg State Community College	0	0	0	-24,000	0	-24,000	0.00
<b>16</b>	<b>Operating, travel, capital outlay</b>							
	Operating, travel, and capital outlay expenses will be reduced as needed.							
	Fewer supplies will be available; faculty/staff development opportunities will be limited; outdated equipment will continue to be used.							
332.86	Jackson State Community College	0	0	0	-4,500	0	-4,500	0.00

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 332.60 State University and Community College System

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>17</b>	<b>Operating, travel, capital outlay</b>							
	Operating, travel, and capital outlay expenses will be reduced as needed.							
	Fewer supplies will be available; faculty/staff development opportunities will be limited; outdated equipment will continue to be used.							
332.88	Motlow State Community College	0	0	0	-1,800	0	-1,800	0.00
<b>18</b>	<b>Operating, travel, capital outlay</b>							
	Operating, travel, and capital outlay expenses will be reduced as needed.							
	Fewer supplies will be available; faculty/staff development opportunities will be limited; outdated equipment will continue to be used.							
332.90	Roane State Community College	0	0	0	-32,500	0	-32,500	0.00
<b>19</b>	<b>Operating, travel, capital outlay</b>							
	Operating, travel, and capital outlay expenses will be reduced as needed.							
	Fewer supplies will be available; faculty/staff development opportunities will be limited; outdated equipment will continue to be used.							
332.94	Volunteer State Community College	0	0	0	-3,800	0	-3,800	0.00
<b>20</b>	<b>Operating, travel, capital outlay</b>							
	Operating, travel, and capital outlay expenses will be reduced as needed.							
	Fewer supplies will be available; faculty/staff development opportunities will be limited; outdated equipment will continue to be used.							
332.96	Walters State Community College	0	0	0	-27,300	0	-27,300	0.00
<b>21</b>	<b>Operating, travel, capital outlay</b>							
	Operating, travel, and capital outlay expenses will be reduced as needed.							
	Fewer supplies will be available; faculty/staff development opportunities will be limited; outdated equipment will continue to be used.							
332.98	Tennessee Technology Centers	0	0	0	-46,700	0	-46,700	0.00
<b>Sub-Total Tier 1 - 15% Federal Revenue Loss</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,052,300</b>	<b>0</b>	<b>-2,052,300</b>	<b>0.00</b>
<b>Tier 2 - Additional 15% Federal Revenue Loss</b>								
<b>1</b>	<b>Operating, travel, capital outlay</b>							
	Operating, travel, and capital outlay expenses will be reduced as needed.							
	Fewer supplies will be available; faculty/staff development opportunities will be limited; outdated equipment will continue to be used.							
332.53	Southwest Tennessee Community College	0	0	0	-4,700	0	-4,700	0.00
<b>2</b>	<b>Operating, travel, capital outlay</b>							
	Operating, travel, and capital outlay expenses will be reduced as needed.							
	Fewer supplies will be available; faculty/staff development opportunities will be limited; outdated equipment will continue to be used.							
332.54	Nashville State Community College	0	0	0	-18,500	0	-18,500	0.00
<b>3</b>	<b>Operating, travel, capital outlay</b>							
	Operating, travel, and capital outlay expenses will be reduced as needed.							
	Fewer supplies will be available; faculty/staff development opportunities will be limited; outdated equipment will continue to be used.							
332.55	Pellissippi State Community College	0	0	0	-12,800	0	-12,800	0.00

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State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 332.60 State University and Community College System

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>4</b>	<b>Operating, travel, capital outlay</b> Operating, travel, and capital outlay expenses will be reduced as needed. Fewer supplies will be available; faculty/staff development opportunities will be limited; outdated equipment will continue to be used.							
332.56	Northeast State Community College	0	0	0	-53,200	0	-53,200	0.00
<b>5</b>	<b>Operating, travel, capital outlay</b> Operating, travel, and capital outlay expenses will be reduced as needed. Fewer supplies will be available; faculty/staff development opportunities will be limited; outdated equipment will continue to be used.							
332.65	ETSU College of Medicine	0	0	0	-195,000	0	-195,000	0.00
<b>6</b>	<b>Operating, travel, capital outlay</b> Operating, travel, and capital outlay expenses will be reduced as needed. Fewer supplies will be available; faculty/staff development opportunities will be limited; outdated equipment will continue to be used.							
332.70	Austin Peay State University	0	0	0	-37,500	0	-37,500	0.00
<b>7</b>	<b>Operating, travel, capital outlay</b> Operating, travel, and capital outlay expenses will be reduced as needed. Fewer supplies will be available; faculty/staff development opportunities will be limited; outdated equipment will continue to be used.							
332.72	East Tennessee State University	0	0	0	-270,000	0	-270,000	0.00
<b>8</b>	<b>Operating, travel, capital outlay</b> Operating, travel, and capital outlay expenses will be reduced as needed. Fewer supplies will be available; faculty/staff development opportunities will be limited; outdated equipment will continue to be used.							
332.74	University of Memphis	0	0	0	-609,800	0	-609,800	0.00
<b>9</b>	<b>Operating, travel, capital outlay</b> Operating, travel, and capital outlay expenses will be reduced as needed. Fewer supplies will be available; faculty/staff development opportunities will be limited; outdated equipment will continue to be used.							
332.75	Middle Tennessee State University	0	0	0	-300,000	0	-300,000	0.00
<b>10</b>	<b>Operating, travel, capital outlay</b> Operating, travel, and capital outlay expenses will be reduced as needed. Fewer supplies will be available; faculty/staff development opportunities will be limited; outdated equipment will continue to be used.							
332.77	Tennessee State University	0	0	0	-255,000	0	-255,000	0.00
<b>11</b>	<b>Operating, travel, capital outlay</b> Operating, travel, and capital outlay expenses will be reduced as needed. Fewer supplies will be available; faculty/staff development opportunities will be limited; outdated equipment will continue to be used.							
332.78	Tennessee Tech University	0	0	0	-133,600	0	-133,600	0.00

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State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 332.60 State University and Community College System

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>12</b>	<b>Operating, travel, capital outlay</b>							
	Operating, travel, and capital outlay expenses will be reduced as needed.							
	Fewer supplies will be available; faculty/staff development opportunities will be limited; outdated equipment will continue to be used.							
332.80	Chattanooga State Community College	0	0	0	-17,500	0	-17,500	0.00
<b>13</b>	<b>Operating, travel, capital outlay</b>							
	Operating, travel, and capital outlay expenses will be reduced as needed.							
	Fewer supplies will be available; faculty/staff development opportunities will be limited; outdated equipment will continue to be used.							
332.81	Cleveland State Community College	0	0	0	-1,800	0	-1,800	0.00
<b>14</b>	<b>Operating, travel, capital outlay</b>							
	Operating, travel, and capital outlay expenses will be reduced as needed.							
	Fewer supplies will be available; faculty/staff development opportunities will be limited; outdated equipment will continue to be used.							
332.82	Columbia State Community College	0	0	0	-2,300	0	-2,300	0.00
<b>15</b>	<b>Operating, travel, capital outlay</b>							
	Operating, travel, and capital outlay expenses will be reduced as needed.							
	Fewer supplies will be available; faculty/staff development opportunities will be limited; outdated equipment will continue to be used.							
332.84	Dyersburg State Community College	0	0	0	-24,000	0	-24,000	0.00
<b>16</b>	<b>Operating, travel, capital outlay</b>							
	Operating, travel, and capital outlay expenses will be reduced as needed.							
	Fewer supplies will be available; faculty/staff development opportunities will be limited; outdated equipment will continue to be used.							
332.86	Jackson State Community College	0	0	0	-4,500	0	-4,500	0.00
<b>17</b>	<b>Operating, travel, capital outlay</b>							
	Operating, travel, and capital outlay expenses will be reduced as needed.							
	Fewer supplies will be available; faculty/staff development opportunities will be limited; outdated equipment will continue to be used.							
332.88	Motlow State Community College	0	0	0	-1,800	0	-1,800	0.00
<b>18</b>	<b>Operating, travel, capital outlay</b>							
	Operating, travel, and capital outlay expenses will be reduced as needed.							
	Fewer supplies will be available; faculty/staff development opportunities will be limited; outdated equipment will continue to be used.							
332.90	Roane State Community College	0	0	0	-32,500	0	-32,500	0.00
<b>19</b>	<b>Operating, travel, capital outlay</b>							
	Operating, travel, and capital outlay expenses will be reduced as needed.							
	Fewer supplies will be available; faculty/staff development opportunities will be limited; outdated equipment will continue to be used.							
332.94	Volunteer State Community College	0	0	0	-3,800	0	-3,800	0.00

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State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 332.60 State University and Community College System

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>20</b>	<b>Operating, travel, capital outlay</b>							
	Operating, travel, and capital outlay expenses will be reduced as needed.							
	Fewer supplies will be available; faculty/staff development opportunities will be limited; outdated equipment will continue to be used.							
332.96	Walters State Community College	0	0	0	-27,300	0	-27,300	0.00
<b>21</b>	<b>Operating, travel, capital outlay</b>							
	Operating, travel, and capital outlay expenses will be reduced as needed.							
	Fewer supplies will be available; faculty/staff development opportunities will be limited; outdated equipment will continue to be used.							
332.98	Tennessee Technology Centers	0	0	0	-46,700	0	-46,700	0.00
<b>Sub-Total Tier 2 - Additional 15% Federal Revenue Loss</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,052,300</b>	<b>0</b>	<b>-2,052,300</b>	<b>0.00</b>
<b>Sub-Total State University and Community College System</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>-4,104,600</b>	<b>0</b>	<b>-4,104,600</b>	<b>0.00</b>

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 335.00 Commerce and Insurance

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>Tier 1 - 15% Federal Revenue Loss</b>								
<b>1</b>	<b>Manufactured Housing = Reduce operational expenditures such as travel, etc.</b>							
	Mobile Entrance Fee = HUD (Federal Housing and Urban Development Department) pays the state \$9 for every floor that is shipped into a retail center in the state of tn. Also, \$2.50 for every floor that is produced in the state of tn.							
	We are currently in Year 3 of a 5 year agreement with HUD to act as the State Administrative Agency. This reduction would potentially result in a decreased ability to provide optional services under this program including inspections to ensure compliance with state laws and federal standards.							
335.03	Manufactured Housing = Mobile Entrance Fee	0	0	0	-31,500	0	-31,500	0.00
<b>2</b>	<b>NFA State Training Grant = Fire Academy Training Classes</b>							
	NFA (National Fire Academy) Training Classes funded by the U.S. Department of Homeland Security/FEMA. We would have to cancel 5 training classes equalling approximately 78 students.							
	Cancellation of 5 Training Classes which would be approximately 78 students. The grant provides subsidized funding for these specific NFA training classes. Without this funding, firefighters would have to bear the standard tuition cost for these classes.							
335.07	NFA State Training Grant at the Fire Academy	0	0	0	-3,800	0	-3,800	0.00
<b>Sub-Total Tier 1 - 15% Federal Revenue Loss</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>-35,300</b>	<b>0</b>	<b>-35,300</b>	<b>0.00</b>
<b>Tier 2 - Additional 15% Federal Revenue Loss</b>								
<b>1</b>	<b>Manufactured Housing = Eliminate 1 Manufactured Housing Inspector.</b>							
	Mobile Entrance Fee = HUD (Federal Housing and Urban Development Department) pays the state \$9 for every floor that is shipped into a retail center in the state of tn. Also, \$2.50 for every floor that is produced in the state of tn.							
	We are currently in Year 3 of a 5 year agreement with HUD to act as the State Administrative Agency. This additional reduction would potentially further decrease the state's ability to provide optional services under this program including inspections to ensure compliance with state laws and federal standards. This additional reduction would likely result in the abolishment of 1 manufactured Housing Inspector.							
335.03	Manufactured Housing = Mobile Entrance Fee	0	0	0	-31,500	0	-31,500	-1.00
<b>2</b>	<b>NFA State Training Grant = Fire Academy Training Classes</b>							
	NFA (National Fire Academy) Training Classes funded by the U.S. Department of Homeland Security/FEMA. We would have to cancel 5 training classes equalling approximately 78 students.							
	Cancellation of 5 Training Classes which would be approximately 78 students. The grant provides subsidized funding for these specific NFA training classes. Without this funding, firefighters would have to bear the standard tuition cost for these classes.							
335.07	NFA State Training Grant at the Fire Academy	0	0	0	-3,800	0	-3,800	0.00
<b>Sub-Total Tier 2 - Additional 15% Federal Revenue Loss</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>-35,300</b>	<b>0</b>	<b>-35,300</b>	<b>-1.00</b>
<b>Sub-Total Commerce and Insurance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>-70,600</b>	<b>0</b>	<b>-70,600</b>	<b>-1.00</b>

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 337.00 Labor and Workforce Development

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>Tier 1 - 15% Federal Revenue Loss</b>								
<b>1</b>	<b>ISM Manager 3</b>							
	Reduction in Fiscal Division support services. Fiscal overhead is allocated to all federal programs.							
	Reduction in fiscal services support. Position not available for reclassification							
337.01	Fiscal Services	-34,100	0	-34,100	-75,900	0	-110,000	-1.00
<b>2</b>	<b>Network Tech Spec. 3</b>							
	Reduction in Fiscal Division support services. Fiscal overhead is allocated to all federal programs.							
	Delays in technical support for telecommunications trouble and installation calls.							
337.01	Fiscal Services	-22,000	0	-22,000	-48,900	0	-70,900	-1.00
<b>3</b>	<b>Account Clerk</b>							
	Reduction in Fiscal Division support services. Fiscal overhead is allocated to all federal programs.							
	Delays in paying vendors.							
337.01	Fiscal Services	-8,600	0	-8,600	-19,200	0	-27,800	-1.00
<b>4</b>	<b>Custodial Worker</b>							
	Reduction in Fiscal Division support services. Fiscal overhead is allocated to all federal programs.							
	Reduced building cleanliness							
337.01	Fiscal Services	-3,400	0	-3,400	-7,600	0	-11,000	-1.00
<b>5</b>	<b>Clerk 1</b>							
	Reduction in Fiscal Division support services. Fiscal overhead is allocated to all federal programs.							
	Delays in mail distribution.							
337.01	Fiscal Services	-8,400	0	-8,400	-18,600	0	-27,000	-1.00
<b>6</b>	<b>Accounting Tech 2</b>							
	Reduction in Fiscal Division support services. Fiscal overhead is allocated to all federal programs.							
	Delays in payments to subrecipients and reduced oversight of subrecipients							
337.01	Fiscal Services	-10,900	0	-10,900	-24,200	0	-35,100	-1.00
<b>7</b>	<b>Accounting Tech 1</b>							
	Reduction in Fiscal Division support services. Fiscal overhead is allocated to all federal programs.							
	Delays in paying vendors.							
337.01	Fiscal Services	-12,400	0	-12,400	-27,600	0	-40,000	-1.00
<b>8</b>	<b>Accountant 2</b>							
	Reduction in Fiscal Division support services. Fiscal overhead is allocated to all federal programs.							
	Reduced oversight of subrecipients							
337.01	Fiscal Services	-14,800	0	-14,800	-33,000	0	-47,800	-1.00

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State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 337.00 Labor and Workforce Development

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>9</b>	<b>Computer/Telephone</b>							
	Discontinuance of telephone and/or phone service Decreased telephone and/or computer expense as a result of the elimination of fiscal positions.							
337.01	Fiscal Services	-1,800	0	-1,800	-4,900	0	-6,700	0.00
<b>10</b>	<b>Reduction of rent</b>							
	Vacancy in office will allow the communications office to occupy less space in the building and lower costs to the section. The Communications Division will occupy less office space.							
337.01	Communications Office	0	0	0	-19,200	0	-19,200	0.00
<b>11</b>	<b>Clerk 1 (CS) 337.10</b>							
	Administrative Support - Give position back to ES and possible Position Elimination Division could distribute duties. This would leave one person responsible for imaging all HR files for the entire department.							
337.01	Human Resources	-19,600	0	-19,600	-13,500	-4,500	-37,600	-1.00
<b>12</b>	<b>Training - In-service</b>							
	Administrative Support - eliminate training until further notice Dollars Only: training would be suspended; maybe lowering moral or appropriate training would affect job functionality							
337.01	Human Resources	-1,200	0	-1,200	-800	-400	-2,400	0.00
<b>13</b>	<b>ASA 2* Part time NCS</b>							
	Administrative Support - Eliminate Filled Part time Position Position works as needed up to 1500 hours.							
337.01	Human Resources	-20,600	0	-20,600	-14,200	-6,400	-41,200	-1.00
<b>14</b>	<b>AA 2*</b>							
	Administrative Support - Eliminate Filled FT Position Affects employee benefits; medical insurance; EAP; loss liaison between DOHR benefits and employees. Duties would revert back to Manager. Succession planning affected							
337.01	Human Resources	-42,800	0	-42,800	-29,500	-9,900	-82,200	-1.00
<b>15</b>	<b>HR Technician 3 CS</b>							
	Administrative Support - Eliminate Vacant Full time position Delays would occur in transactions, hiring, promoting, demoting, etc.							
337.01	Human Resources	-31,700	0	-31,700	-21,200	-6,800	-59,700	-1.00
<b>16</b>	<b>ASA 5 Part time NCS</b>							
	Administrative Support - Eliminate Overlapped PT position Appointment ends October 31, 2011.							
337.01	Human Resources	-51,700	0	-51,700	-35,700	-16,000	-103,400	0.00

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### 337.00 Labor and Workforce Development

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>17</b>	<b>ASA 2* Full time CS</b> Administrative Support - Eliminate Filled FT Position Position duties would be added to EEO/AA which would result in elay of EEO complaint investigations.							
337.01	Human Resources	-49,100	0	-49,100	-33,900	-10,500	-93,500	-1.00
<b>18</b>	<b>ASA 3 Full Time NCS</b> Administrative Support - Eliminate Filled FT Position Duties would be transferred to HR Administrator; without an Assistant Administrator. This would affect Leadership requirements.							
337.01	Human Resources	-49,100	0	-49,100	-33,900	-10,500	-93,500	-1.00
<b>19</b>	<b>Training Specialist 2* (CS)</b> Administrative Support - Eliminate Filled FT Position Only one training officer in Department. Duties would need to be learned by un-trained employee - Statewide Office audits would need to be conducted in-house by another employee; succession planning affected.							
337.01	Human Resources	-50,000	0	-50,000	-34,500	-11,600	-96,100	-1.00
<b>20</b>	<b>Information Resource Support Specialist 2</b> Administrative Support - Computer Helpdesk/Tech Support Inability to meet current service levels in a timely manner							
337.01	Information Technology	-10,100	0	-10,100	-22,500	0	-32,600	-1.00
<b>21</b>	<b>Information Systems Associate</b> Administrative Support - Helpdesk Inability to meet current service levels in a timely manner							
337.01	Information Technology	-13,500	0	-13,500	-30,000	0	-43,500	-1.00
<b>22</b>	<b>Information Resource Support Specialist 2</b> Administrative Support - Helpdesk Inability to meet current service levels in a timely manner							
337.01	Information Technology	-14,800	0	-14,800	-33,000	0	-47,800	-1.00
<b>23</b>	<b>Information Resource Support Specialist 2</b> Administrative Support - LAN Administrator Loss of trained staff to administer specialized servers							
337.01	Information Technology	-14,600	0	-14,600	-32,600	0	-47,200	-1.00
<b>24</b>	<b>Information Resource Support Specialist 2</b> Administrative Support - LAN Administrator Loss of trained staff to administer specialized servers							
337.01	Information Technology	-15,000	0	-15,000	-36,100	0	-51,100	-1.00

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### 337.00 Labor and Workforce Development

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>25</b>	<b>Information Resource Support Specialist 4</b>							
	Administrative Support - Programmer							
	Loss of developer with experience to support older application programs							
337.01	Information Technology	-21,000	0	-21,000	-46,800	0	-67,800	-1.00
<b>26</b>	<b>Telephone Service</b>							
	Administrative Support - Desk Phone							
	Reduce monthly charges							
337.01	Information Technology	-1,200	0	-1,200	-2,800	0	-4,000	0.00
<b>27</b>	<b>LAN/WAN</b>							
	Administrative Support - Network Connectivity							
	Eliminate connection charges							
337.01	Information Technology	-1,600	0	-1,600	-3,600	0	-5,200	0.00
<b>28</b>	<b>Admin Assistant 3</b>							
	Administrative Support - Reduce amount allocated to all fed programs							
	The executive office will experience diminished ability to adequately respond to inquires from the public. Since this position is shared by the general counsel, there will also be a loss of administration support for that office.							
337.01	Commissioner's Office	-10,200	0	-10,200	-30,400	0	-40,600	-1.00
<b>29</b>	<b>LWFD Administrator 2</b>							
	Administrative Support - Reduce amount allocated to all fed programs							
	Department's resources for liaison to governmental activities reduced. Increase time to respond to legislative and public inquiries depending on number of bills. Coverage of legislative activities severely diminished during legislative session. Ability to partner with ECD to create job opportunities adversely impacted. For example, when negotiating deals to bring commerce to TN the Dept. loses subject matter experience.							
337.01	Commissioner's Office	-29,000	0	-29,000	-86,400	0	-115,400	-1.00
<b>30</b>	<b>Reduce Supplies in the 23 (g) Grant</b>							
	Reduce the supplies purchased under the 23(g) Grant							
	Minimal impact would be anticipated							
337.02	TOSHA Compliance	0	-1,800	-1,800	-1,800	0	-3,600	0.00
<b>31</b>	<b>Reduce In-state Travel</b>							
	23 G - Reduce instate travel to the extent possible							
	Number of inspections conducted and the report turn around time would be affected							
337.02	TOSHA Compliance	0	-2,500	-2,500	-2,500	0	-5,000	0.00
<b>32</b>	<b>Elimination of Information Officer Position</b>							
	23 G - Eliminate the position of Information officer							
	Elimination of this position would affect communication between TOSHA and the public and internally through the elimination of internal and external newsletters, etc.							
337.02	TOSHA Compliance	0	-31,100	-31,100	-31,100	0	-62,200	-1.00

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### 337.00 Labor and Workforce Development

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>33</b>	<b>Eliminate 2 Supervisor Positions from TOSHA Consultation</b>							
	21 D - Eliminate 1 Industrial Hygienist and 1 Occupational Safety Supervisor from Consultation Consultation program would be affected by increased report turn around time and longer employer wait times for service.							
337.02	TOSHA Consultation	0	-16,300	-16,300	-147,900	0	-164,200	-2.00
<b>34</b>	<b>Eliminate 6 Area Office Clerical Positions</b>							
	23 G - Eliminate the administrative secretary positions (6) from each area office Report turnaround times would be increased because of the additional workload on the compliance officer and supervisors.							
337.02	TOSHA Compliance	0	-137,500	-137,500	-137,500	0	-275,000	-6.00
<b>35</b>	<b>Close the TOSHA industrial Hygiene Laboratory</b>							
	23 G - Close the Laboratory and eliminated the two chemist positions Industrial Hygiene report turn around times would be increased. The laboratory would be very difficult to staff and start up at a later date. The ability of the industrial hygienist to confer with a chemist on sampling methods would be eliminated.							
337.02	TOSHA Compliance	0	-81,200	-81,200	-81,200	0	-162,400	-2.00
<b>36</b>	<b>Eliminate 2 Compliance Officer Positions</b>							
	23 G - Eliminate 1 Occupational Safety Specialist and 1 Industrial Hygiene Position Elimination of these positions would reduce the number of inspections made and increase the time to respond to employee complaints and referrals. Report turn around time would increase.							
337.02	TOSHA Compliance	0	-72,700	-72,700	-72,700	0	-145,400	-2.00
<b>37</b>	<b>Eliminate the VPP Program</b>							
	23 G - Eliminate the Voluntary Protection Program and the VPP Manager Position Program is not legally required by statute. Employer community would be disadvantaged as the program is widely respected & nationally recognized. Work load would increase as these participants are not currently subject to programmed inspections.							
337.02	TOSHA Compliance	0	-62,500	-62,500	-62,500	0	-125,000	-1.00
<b>38</b>	<b>Eliminate 3 Compliance Officer Positions</b>							
	23 G - Eliminate 2 Industrial Hygiene Positions and 1 Occupational Safety Specialist Position Elimination of these positions would put staffing levels at the minimum legally required by federal OSHA. Elimination of these positions would reduce the number of inspections made and increase the time to respond to employee complaints and referrals. Report turn around time would increase.							
337.02	TOSHA Compliance	0	-111,000	-111,000	-111,000	0	-222,000	-3.00
<b>39</b>	<b>Position elimination: one (1) Mine Safety Instructor</b>							
	Mine Health and Safety Training - Mine Safety would have to eliminate (1) mine Safety Instructor position. MSHA's grant is to be used only for the instructors and for travel. The elimination of this position would increase the workload and travel of the (3) remaining instructors. To effectively provide safety and health training for all mining companies, the instructors would need to work nights and possibly some weekends to meet the demand the elimination would impact.							
337.04	Mine Safety & Health Administration Grant	0	0	0	-47,600	0	-47,600	-1.00

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### 337.00 Labor and Workforce Development

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>40</b>	<b>Elimination of open Statistician 2 position</b>							
	OSHA/Data Log Collection Agreement - Eliminate a vacant Statistician 2 position.							
	The elimination of this position would have around a 5% reduction in good data for our surveys. The position does utilize funds from both the OSHS/BLS program as well as the DLCA program. Total Federal dollar savings of \$ 44,000.							
337.06	DLCA - OSHA Data Log Collection Agreement	0	0	0	-44,000	0	-44,000	-1.00
<b>41</b>	<b>Grants and Subsidies</b>							
	WIA/SCEP Title V - Grants/Contracts submitted to Local Workforce Investment Areas and/or outside contractors							
	Reduces the total number of contracts (and contract award amounts) provided to the agencies (currently 426 to around 360 contracts); decreases amount available for staff and related costs for infrastructure and direct services reduces the number of contracts to be monitored by Program Accountability and Review (PAR) staff							
337.07	Workforce Development	0	0	0	-9,597,800	0	-9,597,800	0.00
<b>42</b>	<b>Salaries/Benefits</b>							
	WIA/SCEP Title V - Salaries and Benefits, including longevity and overtime							
	Reduces a total of 10 staff positions (2 full time/8 vacant) from the Division							
337.07	Workforce Development	0	0	0	-500,900	0	-500,900	-10.00
<b>43</b>	<b>Travel</b>							
	WIA/SCEP Title V - Travel for Workforce Development Staff - In-state and out-of-state travel for meetings/conferences							
	Reduces amount of state staff, as well as state board, travel; decreases opportunities for needed training for state, LWIA and/or contractor staff							
337.07	Workforce Development	0	0	0	-45,800	0	-45,800	0.00
<b>44</b>	<b>Printing &amp; Duplicating</b>							
	WIA/SCEP Title V - Printing & Duplicating by vendors							
	Reduces amount available for printing Rapid response brochures, other documents available for customer review and/or need							
337.07	Workforce Development	0	0	0	-1,200	0	-1,200	0.00
<b>45</b>	<b>Communications</b>							
	WIA/SCEP Title V - Postage/Freight and Express charges							
	Cost savings in postage and shipping as a result of increased amount of electronic correspondence							
337.07	Workforce Development	0	0	0	-3,600	0	-3,600	0.00
<b>46</b>	<b>Professional Svc. - 3rd Party</b>							
	WIA/SCEP Title V - Consulting services/audits							
	Actual costs do not exceed the current budgeted amount							
337.07	Workforce Development	0	0	0	-19,400	0	-19,400	0.00
<b>47</b>	<b>Supplies</b>							
	WIA/SCEP Title V - Office and training supplies, including food for meetings, etc.							
	Actual costs do not exceed the current budgeted amount							
337.07	Workforce Development	0	0	0	-12,100	0	-12,100	0.00

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### State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

#### 337.00 Labor and Workforce Development

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>48</b>	<b>Training</b>							
	WIA/SCEP Title V - Payments for out-service training, registration fees							
	Actual costs do not exceed the current budgeted amount							
337.07	Workforce Development	0	0	0	-2,800	0	-2,800	0.00
<b>49</b>	<b>Prof. Service - State Agencies</b>							
	WIA/SCEP Title V - Professional/administrative services rendered by other state agencies							
	Actual costs do not exceed the current budgeted amount							
337.07	Workforce Development	0	0	0	-138,600	0	-138,600	0.00
<b>50</b>	<b>Local Adult Education Program cuts</b>							
	27 local Adult Education Programs, currently serving 200 or less students per year, all in rural areas, would be cut from Full-time to Part-time status and would be administered by an adjoining county. These programs offer basic skills upgrades, GED Preparation and ESOL instruction for individuals pursuing better employment opportunities. Instructional hours would still be available in all 27 counties and all students would have the opportunity to attend class in their home county.							
	109 positions currently funded by this reduction will be eliminated including 27 full-time program managers, 11 full-time teachers, 40 part-time teachers and 31 clerical positions. The number of classes will be reduced by approximately half in these counties and fewer students will have the opportunity to attend a class. There may be an 8-12 week waiting list for the classes for some students. Reducing these opportunities will result in an estimated loss of 800-1000 fewer GED diplomas which closes the door on post-secondary, training and living wage employment opportunities.							
337.09	Division of Adult Education	-494,900	0	-494,900	-1,484,600	0	-1,979,500	0.00
<b>51</b>	<b>Reduction of State Leadership/Staff Development funds</b>							
	30% reduction in contract with the University of Tennessee Center for Literacy Studies (UTCLS).							
	Staff development and training for local program staff would be decreased by at least 30%. The impact will be less training in research-based learning methods for adults and program management. Losing a curriculum specialist could decrease student performance by as much as 20% which would translate into less academic gain and number of GED diplomas earned by an additional 20% or approximately 2500.							
337.09	Division of Adult Education	-62,200	0	-62,200	-186,400	0	-248,600	0.00
<b>52</b>	<b>In House Administrative Costs</b>							
	Administrative Reductions							
	Greatly reduces ability to provide technical assistance to the field, and limits other office functions such as printing but allows us to continue to function with current filled staffing level of 7.5 positions.							
337.09	Division of Adult Education	-29,300	0	-29,300	-87,900	0	-117,200	0.00
<b>53</b>	<b>Closure of Overflow Call Center</b>							
	Overflow call center will be closed.							
	Closure of the overflow call center will be conditioned upon release of upgraded Initial Voice Response (IVR) system capable of handling greater call volumes. Release of the upgraded IVR system is set for October of 2011. The cost savings will be realized upon termination of contract for the overflow call center.							
337.10	Unemployment Insurance	0	0	0	-3,000,000	0	-3,000,000	0.00

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### 337.00 Labor and Workforce Development

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>54</b>	<b>Vacant - Full-time positions</b>							
	Abolish 227 vacant full-time positions in Employment Security Division							
	Abolishment of all vacant full-time positions for Employment Security Division will prevent experienced and skilled temporary part-time employees from advancing to permanent positions. Therefore, retention rates will suffer and costs of training and hiring of new employees will ultimately increase. The potential exists for a great number of skilled employees with knowledge of mandated federal programs to retire will compound this problem. As a result, individuals seeking unemployment benefits would experience significant delays in accessing benefits.							
337.10	All programs Employment Security	0	0	0	-8,650,406	0	-8,650,406	-227.00
<b>55</b>	<b>Vacant - Part-time positions</b>							
	Abolish 66 vacant part-time positions in Employment Security Division							
	Abolishment of all vacant part-time positions will hinder the ability to expand in times of economic downturns, where unemployment claims rise rapidly and demand for job services increases.							
337.10	All programs Employment Security	0	0	0	-497,200	0	-497,200	-66.00
<b>Sub-Total Tier 1 - 15% Federal Revenue Loss</b>		<b>-1,149,600</b>	<b>-516,600</b>	<b>-1,666,200</b>	<b>-25,789,006</b>	<b>-76,600</b>	<b>-27,531,806</b>	<b>-345.00</b>
<b>Tier 2 - Additional 15% Federal Revenue Loss</b>								
<b>1</b>	<b>Accountant 3</b>							
	Reduction in Fiscal Division support services. Fiscal overhead is allocated to all federal programs.							
	Reduced contract management; reduced accounting for state programs; delays in paying Second Injury Fund recipients							
337.01	Fiscal Services	-15,700	0	-15,700	-35,000	0	-50,700	-1.00
<b>2</b>	<b>Accounting Tech 1</b>							
	Reduction in Fiscal Division support services. Fiscal overhead is allocated to all federal programs.							
	Vendor payments will be late as remaining staff assumes duties. Subrecipients may be required to request payments less frequently.							
337.01	Fiscal Services	-11,200	0	-11,200	-25,000	0	-36,200	-1.00
<b>3</b>	<b>Procurement Officer 2</b>							
	Reduction in Fiscal Division support services. Fiscal overhead is allocated to all federal programs.							
	Requisitions and PO's will be delayed. Reduced control over equipment for department.							
337.01	Fiscal Services	-15,000	0	-15,000	-33,200	0	-48,200	-1.00
<b>4</b>	<b>Clerk 2</b>							
	Reduction in Fiscal Division support services. Fiscal overhead is allocated to all federal programs.							
	Difficulty getting mail processed and delivered around Nashville; reduced oversight over motor vehicle use.							
337.01	Fiscal Services	-11,500	0	-11,500	-25,600	0	-37,100	-1.00
<b>5</b>	<b>Accountant 2</b>							
	Reduction in Fiscal Division support services. Fiscal overhead is allocated to all federal programs.							
	Will be late filing federal reports; grant management greatly diminished; billing for B&E hindered.							
337.01	Fiscal Services	-14,800	0	-14,800	-33,000	0	-47,800	-1.00

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### 337.00 Labor and Workforce Development

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>6</b>	<b>Computer/Telephone</b>							
	Discontinuance of telephone and/or phone service							
	Decreased telephone and/or computer expense as a result of the elimination of a position.							
337.01	Fiscal Services	-300	0	-300	-700	0	-1,000	0.00
<b>7</b>	<b>ASA 5</b>							
	Reduction in Fiscal Division support services. Fiscal overhead is allocated to all federal programs.							
	Fiscal Administrator and division will lack any support staff.							
337.01	Fiscal Services	-17,500	0	-17,500	-39,000	0	-56,500	-1.00
<b>8</b>	<b>Custodial Worker</b>							
	Administrative Support - Reduce funds allocated to all fed programs.							
	Relying on General Services for all building cleaning.							
337.01	Fiscal Services	-3,400	0	-3,400	-7,600	0	-11,000	-1.00
<b>9</b>	<b>Admin Assistant 1</b>							
	Reduction in Fiscal Division support services. Fiscal overhead is allocated to all federal programs.							
	Reduction in administrative support.							
337.01	Fiscal Services	-14,000	0	-14,000	-31,200	0	-45,200	-1.00
<b>10</b>	<b>Admin Services Assistant 4</b>							
	Reduction in Fiscal Division support services. Fiscal overhead is allocated to all federal programs.							
	Procurement functions would lack management oversight. As a result, procurement quality and efficiency would be adversely impacted.							
337.01	Fiscal Services	-17,400	0	-17,400	-38,700	0	-56,100	-1.00
<b>11</b>	<b>Computer/Telephone</b>							
	Discontinuance of telephone and/or phone service							
	Decreased telephone and/or computer expense as a result of the elimination of fiscal positions.							
337.01	Fiscal Services	-1,800	0	-1,800	-4,200	0	-6,000	0.00
<b>12</b>	<b>Employment Program Specialist 1 CS</b>							
	Administrative Support - Eliminate Filled FT Position							
	EEO/AA Officer would assume duties, Location is in Knoxville, this would require the EEO/AA officer to travel; therefore causing a funding expense. Possible delays in reporting requirements.							
337.01	Equal Employment Opportunity /Affirmative Action 3370103000	-59,400	0	-59,400	-41,000	-13,800	-114,200	-1.00
<b>13</b>	<b>ASA 5 (NCS)</b>							
	Administrative Support - Eliminate Filled FT Position							
	Affects strategic planning, TTBR, Org charts, Succession planning affected							
337.01	Human Resources	-68,100	0	-68,100	-48,000	-15,800	-131,900	-1.00

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		Gen. Fund	Dedicated	Total				
<b>14</b>	<b>HR ANA 2* (lower Flex HR Ana 1*</b>							
	Administrative Support - Eliminate Filled FT Position							
	Affects time and attendance; succession planning; payroll; insurance & benefits							
	337.01 Human Resources	-37,400	0	-37,400	-25,800	-8,700	-71,900	-1.00
<b>15</b>	<b>ASA 5 (CS)</b>							
	Administrative Support - Eliminate Filled FT Position							
	Key overall knowledge & history loss of Benefits, Payroll, Retirement, Leave & Attendance, and Transactions functions overlap in all HR areas; most broad knowledge in key areas. Succession planning highly affected.							
	337.01 Human Resources	-66,600	0	-66,600	-46,000	-15,400	-128,000	-1.00
<b>16</b>	<b>LWFD Asst Admin 1 NCS</b>							
	Administrative Support - Eliminate Vacant FT Position							
	Duties would be placed upon HR Administrator. Would keep HR Administrator involved in processes versus leadership development & Strategic Planning affected.							
	337.01 Human Resources	-67,600	0	-67,600	-46,600	-14,400	-128,600	-1.00
<b>17</b>	<b>Publications Editor 2</b>							
	Administrative Support - Position in charge of writing and layout of internal and external newsletters, filing public notices, writing and editing forms and publications, creating media releases, and speech writing. Additionally this position serves as a backup in the absence of the Communications Director.							
	The impact of this position would affect all divisions of Labor in our timeliness and accuracy of publications and news releases. There would be no one to fill in for the Communications Director thereby creating delays in information requests from the media and public.							
	337.01 Communications Office	-20,500	0	-20,500	-45,600	0	-66,100	-1.00
<b>18</b>	<b>Executive Secretary 1</b>							
	Administrative Support - Executive Secretary							
	Workload will increase on existing staff and minimizing the ability to cross train.							
	337.01 Information Technology	-9,900	0	-9,900	-21,900	0	-31,800	-1.00
<b>19</b>	<b>Information Systems Manager 2</b>							
	Administrative Support - Field Tech Support Manager							
	Loss of trained team leader and manager of field tech support							
	337.01 Information Technology	-23,800	0	-23,800	-52,900	0	-76,700	-1.00
<b>20</b>	<b>Information Systems Manager 3</b>							
	Administrative Support - Lead Tech Support and Supervisor							
	Loss of team leader and Edison procurement person - must add responsibility to existing staff and retrain							
	337.01 Information Technology	-32,100	0	-32,100	-71,500	0	-103,600	-1.00
<b>21</b>	<b>Info System Manager 3</b>							
	Administrative Support - Manager of Information Technology							
	Loss of senior management - must add management responsibilities to existing staff and retrain.							
	337.01 Information Technology	-33,109	0	-33,109	-73,694	0	-106,803	-1.00

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### 337.00 Labor and Workforce Development

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		Gen. Fund	Dedicated	Total				
<b>22</b>	<b>Executive Admin Asst 3</b>							
	Reduction in administrative support. Administrative overhead is allocated to all federal programs.							
	Deputy Commissioner loses admin support. Decreases response to general public. Loss of key personnel who contributes to development and analysis of top to bottom review as well as continuing with lean management initiatives.							
337.01	Commissioner's Office	-14,000	0	-14,000	-41,600	0	-55,600	-1.00
<b>23</b>	<b>Reduce Instate Travel</b>							
	23 G - Reduce Instate Travel							
	Number of inspections conducted and the report turn around time would be affected							
337.02	TOSHA Compliance	0	-9,000	-9,000	-9,000	0	-18,000	0.00
<b>24</b>	<b>Reduce Supplies</b>							
	Reduce the supplies purchased under the 23(g) Grant							
	Minimal impact would be anticipated							
337.02	TOSHA Compliance	0	-2,900	-2,900	-2,900	0	-5,800	0.00
<b>25</b>	<b>Eliminate Administrative Secretary Position</b>							
	23 G - Eliminate Administrative Secretary Position (Nashville) currently assigned to training and education							
	Decreased number of training sessions given by TOSHA, increased wait times to groups and associations requesting TOSHA training would occur.							
337.02	TOSHA Compliance	0	-24,700	-24,700	-24,700	0	-49,400	-1.00
<b>26</b>	<b>Eliminate 2 Consultant Positions from Consultation</b>							
	21 D - Eliminate 1 Industrial Hygiene and 1 Occupational Safety Specialist Position from Consultation							
	Consultation program would be affected by increased report turn around time and longer employer wait times for service.							
337.02	TOSHA Consultation	0	-14,500	-14,500	-130,900	0	-145,400	-2.00
<b>27</b>	<b>Eliminate 2 Compliance Supervisor Positions</b>							
	23 G - Eliminate 1 Occupational Safety Specialist Supervisor and 1 Industrial Hygiene Supervisor Position (Nashville)							
	Elimination of these positions would put staffing levels below the minimum legally required by federal OSHA. Elimination of these positions would reduce the number of inspections made and increase the time to respond to employee complaints and referrals. Report turn around time would increase.							
337.02	TOSHA Compliance	0	-80,800	-80,800	-80,900	0	-161,700	-2.00
<b>28</b>	<b>Eliminate Attorney 3 Position</b>							
	23 G - Eliminate an Attorney 3 position leaving the TOSHA program with a single attorney							
	Increased work load would result in longer times between contest and final decision by the TN OSH Review Commission							
337.02	TOSHA Compliance	0	-43,400	-43,400	-43,400	0	-86,800	-1.00
<b>29</b>	<b>Eliminate Legal Assistant</b>							
	23 G - Eliminate the Legal Assistant Position from TOSHA leaving the TOSHA attorney without a Legal Assistant							
	Increased work load would result in longer times between contest and final decision by the TN Occupational Safety & Health Review Commission							
337.02	TOSHA Compliance	0	-27,500	-27,500	-27,500	0	-55,000	-1.00

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#### 337.00 Labor and Workforce Development

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		Gen. Fund	Dedicated	Total				
<b>30</b>	<b>Eliminate 2 Compliance Supervisor Positions</b>							
	23 G - Eliminate 1 Occupational Safety Specialist Supervisor and 1 Industrial Hygiene Supervisor Position from two Area offices, transferring supervision to an adjacent area office supervisor							
	Elimination of these positions would put staffing levels below the minimum legally required by federal OSHA. Elimination of these positions would reduce the number of inspections made and increase the time to respond to employee complaints and referrals. Report turn around time would increase.							
	337.02 TOSHA Compliance	0	-72,700	-72,700	-72,700	0	-145,400	-2.00
<b>31</b>	<b>Eliminate 2 TOSHA Management Positions</b>							
	23 G - Eliminate 1 Industrial Hygiene Manager (Public Sector) and 1 Occupational Safety Specialist Manager							
	Elimination of these positions would increase report turn around times and decrease the effectiveness of the public sector program							
	337.02 TOSHA Compliance	0	-90,700	-90,700	-90,700	0	-181,400	-2.00
<b>32</b>	<b>Eliminate TOSHA Training Manager Position</b>							
	23 G - Eliminate the Industrial Hygiene Manager of Training Position							
	Decreased number of training sessions given by TOSHA. Increased wait times to groups and associations requesting TOSHA training							
	337.02 TOSHA Compliance	0	-45,300	-45,300	-45,300	0	-90,600	-1.00
<b>33</b>	<b>Eliminate TOSHA Standard &amp; Procedures Manager Position</b>							
	23 G - Eliminate the Industrial Hygiene Manager of Standard and Procedures Position							
	Elimination of this position would affect most aspects of the program. Position is responsible for adopting standards in a timely manner and assuring procedures established are in compliance with federal requirements							
	337.02 TOSHA Compliance	0	-45,300	-45,300	-45,300	0	-90,600	-1.00
<b>34</b>	<b>Eliminate most All out of State Travel</b>							
	23 G - TOSHA sends new and existing compliance officers to the OSHA training facility in Chicago, IL for training.							
	The results of implementation of this reduction would reduce the effectiveness of the program as new compliance officers are hired and training needs arise for existing compliance officers when new standards are issued. Several current employees are not fully trained.							
	337.02 TOSHA Compliance	0	-50,000	-50,000	-50,000	0	-100,000	0.00
<b>35</b>	<b>Change of division publication from print copy to CD</b>							
	BLS - Change in yearly publication from print media to CD's will eliminate the printing costs associated with producing the publication.							
	This would actually increase response time in producing the publication by a few weeks and would have a savings of \$500.							
	337.06 OSHS / SOII - BLS Survey Occ Injury / Illness	-14,800	0	-14,800	-500	0	-15,300	0.00
<b>36</b>	<b>Request for Survey Data over internet web site</b>							
	BLS - Savings on survey remittals due to the fact postage is not paid unless survey is remitted through the US Postal Service							
	State mails metered envelopes which go against the budget only if respondent mails in survey. Due to the number of surveys remitted over the internet collection facility, cost savings are \$3500. Impact on survey collection has no effect.							
	337.06 OSHS / SOII - BLS Survey Occ Injury / Illness	0	0	0	-3,500	0	-3,500	0.00

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### 337.00 Labor and Workforce Development

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>37</b>	<b>Elimination of 4th Survey Mailing</b>							
	BLS - Elimination of an optional fourth survey mailing							
	Eliminating the optional fourth mailing would save \$245 but would come with a survey remittal reduction of 3-4%.							
337.06	OSHS / SOII - BLS Survey Occ Injury / Illness	0	0	0	-300	0	-300	0.00
<b>38</b>	<b>Elimination of BLS Sponsored out of state training and conference</b>							
	BLS has a yearly conference for the department and survey manager as well as training for all associates.							
	Cost savings under this program with the deletion of travel would be \$2250.							
337.06	OSHS / SOII - BLS Survey Occ Injury / Illness	0	0	0	-2,300	0	-2,300	0.00
<b>39</b>	<b>2011-12 budget increase</b>							
	BLS - State was awarded an increase in budget for this program in the amount of \$7130 for fiscal year 2011-2012							
	The increase in funding for the year is not going to be used and will be returned to the federal government saving \$7130							
337.06	DLCA - OSHA Data Log Collection Agreement	0	0	0	-7,100	0	-7,100	0.00
<b>40</b>	<b>Elimination of 3rd Survey Mailing</b>							
	BLS - Elimination of an optional third mailing							
	Eliminating the optional third mailing would save \$450 but would come with a survey remittal reduction of 5-10%.							
337.06	DLCA - OSHA Data Log Collection Agreement	0	0	0	-500	0	-500	0.00
<b>41</b>	<b>Elimination of BLS Sponsored out of state training and conference</b>							
	BLS has a yearly conference for the department and survey manager as well as training for all associates.							
	Cost savings under this program with the deletion of travel would be \$1125							
337.06	CFOI - Census of Fatal Occ Injuries	0	0	0	-1,100	0	-1,100	0.00
<b>42</b>	<b>Grants and Subsidies</b>							
	WIA/SCEP Title V - Grants/Contracts submitted to Local Workforce Investment Areas and/or outside contractors							
	Reduces the total number of contracts (and contract award amounts) provided to the agencies (from around 360 to 300 contracts); decreases amount available for staff and related costs for infrastructure and direct services reduces the number of contracts to be monitored by Program Accountability and Review (PAR) staff							
337.07	Workforce Development	0	0	0	-9,709,800	0	-9,709,800	0.00
<b>43</b>	<b>Salaries/Benefits</b>							
	WIA/SCEP Title V - Salaries and Benefits, including longevity and overtime							
	Reduces a total of 8 staff positions (7 full time/1 vacant) from the Division							
337.07	Workforce Development	0	0	0	-490,800	0	-490,800	-8.00
<b>44</b>	<b>Travel</b>							
	WIA/SCEP Title V - Travel for Workforce Development Staff - In-state and out-of-state travel for meetings/conferences							
	Reduces amount of state staff, as well as state board, travel; decreases opportunities for needed training for state, LWIA and/or contractor staff							
337.07	Workforce Development	0	0	0	-45,800	0	-45,800	0.00

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		Gen. Fund	Dedicated	Total				
<b>45</b>	<b>Printing &amp; Duplicating</b>							
	WIA/SCEP Title V - Printing & Duplicating by vendors							
	Reduces amount available for printing Rapid response brochures, other documents available for customer review and/or need							
337.07	Workforce Development	0	0	0	-1,200	0	-1,200	0.00
<b>46</b>	<b>Communications</b>							
	WIA/SCEP Title V - Postage/Freight and Express charges							
	Cost savings in postage and shipping as a result of increased amount of electronic correspondence							
337.07	Workforce Development	0	0	0	-3,600	0	-3,600	0.00
<b>47</b>	<b>Professional Svc. - 3rd Party</b>							
	WIA/SCEP Title V - Consulting services/audits							
	As actual costs do not exceed the current budgeted amount							
337.07	Workforce Development	0	0	0	-19,400	0	-19,400	0.00
<b>48</b>	<b>Supplies</b>							
	WIA/SCEP Title V - Office and training supplies, including food for meetings, etc.							
	As actual costs do not exceed the current budgeted amount							
337.07	Workforce Development	0	0	0	-12,100	0	-12,100	0.00
<b>49</b>	<b>Training</b>							
	WIA/SCEP Title V - Payments for out-service training, registration fees							
	As the budget amount would decrease opportunities for number of individuals to receive out-service training							
337.07	Workforce Development	0	0	0	-2,800	0	-2,800	0.00
<b>50</b>	<b>Prof. Service - State Agencies</b>							
	WIA/SCEP Title V - Professional/administrative services rendered by other state agencies							
	As actual costs do not exceed the current budgeted amount							
337.07	Workforce Development	0	0	0	-148,700	0	-148,700	0.00
<b>51</b>	<b>In House Administrative Costs</b>							
	No Impact							
337.09		0	0	0	0	0	0	0.00
<b>52</b>	<b>Reduction in Force (1 Position)</b>							
	Administrative Support - Word Processing Operator 1							
	Minimal to little impact.							
337.09		-9,200	0	-9,200	-27,800	0	-37,000	-1.00

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 337.00 Labor and Workforce Development

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>53</b>	<b>Career Centers</b>							
	Adult Education - Reduce Rent							
	Reduce rental costs for AE programs with part-time career center presence.							
337.09		0	0	0	-95,000	0	-95,000	0.00
<b>54</b>	<b>Programs</b>							
	18% Across the Board Cuts							
	The impact of this cut would eliminate service in many areas and decrease the number of individuals served by approximately 1/3 - 1/2 or 15,000-25,000 people, most in Impoverished rural areas without transportation or the technology skills and equipment to receive any kind of distance education. Without the basic education and proof of a high school equivalency diploma, many of these individuals will enter the cycle of welfare or become a part of our criminal justice system, of which the costs to taxpayers will be exorbitant in both the short and long term. According to the latest statistics from USDOL, an individual with a high school or GED diploma earns an average of \$10,400 more per year over his or her lifetime. In Tennessee, 24% of those who earned a GED diploma in 2009-10 were 17-18 years old and an additional 36% were in the 19-24 age category. These are individuals with 50+ years left to be employed- or not.							
337.09		-560,900	0	-560,900	-1,678,100	0	-2,239,000	0.00
<b>55</b>	<b>Marketing</b>							
	Staff reduction							
	The reduction of two employees will create a void in services delivered to the employer community statewide. Services that may be decreased will include departmental programs and updates delivered through Workforce Employer Outreach Committee (WEOC).							
337.10	Marketing	0	0	0	-114,700	0	-114,700	-2.00
<b>56</b>	<b>Trade Adjustment Assistance (TAA)</b>							
	Loss of training contract dollars.							
	This will effect retraining of employees who have lost their jobs due to due to increased imports or a shift in production to a foreign country. Training funds and additional benefits provided under Trade Re-adjustment Assistance (Unemployment Insurance) allow workers to obtain the necessary skills that are required by other companies and the labor market. The reduction of these funds will hinder economic community development in the expansion of existing businesses and recruitment of new businesses as they look to hire highly skilled workers.							
337.10	Trade Adjustment Assistance (TAA)	0	0	0	-3,434,100	0	-3,434,100	0.00
<b>57</b>	<b>Labor Force Statistics</b>							
	Staff reduction							
	Reducing staff by 5 positions will increase the time it takes to deliver the information to an employer wishing to expand or start a new business who needs this information on the available local labor force, including wage rates and skill levels. Also, this unit is responsible for providing the Unemployment Rate information.							
337.10	Labor Force Statistics	0	0	0	-195,700	0	-195,700	-5.00
<b>58</b>	<b>Veteran Programs</b>							
	Staff reduction							
	Reduction of staff will decrease the amount of services delivered to our Veterans and employers. Employment-related testing, training information, skills assessment, referral, and case management are among the services provided. While these services are important to veterans, they are especially important to the employer who is seeking a job applicant with experience and good work skills. Our local veterans staff specializes in matching employer needs with veterans making the transition from military to civilian work. This one-on-one approach helps insure a better job match for the employer.							
337.10	Disable Veterans Outreach Program (DVOP) and Local Veterans Employment Representative (LVER)	0	0	0	-541,800	0	-541,800	-18.00

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 337.00 Labor and Workforce Development

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>59</b>	<b>Food Stamps</b>							
	Staff reduction							
	The reduction of staff will greatly inhibit the primary goal to assist individuals in reaching their employment potential and becoming totally independent of public assistance.							
337.10	Food Stamps	0	0	0	-596,100	0	-596,100	-19.00
<b>60</b>	<b>Wagner-Peyser/Job Service</b>							
	Closure of career centers and staff reduction							
	Tennessee has a network of centers across the state where employers can go to find the workers they need and job seekers can get assistance and career information. Each center offers computerized labor market information, internet access, workshops, and an online talent bank, in addition to job placement, recruitment, and training referrals. The closure of Career Centers will dramatically effect the level of service provided to job seekers and employers. Currently a job seeker or employer would only travel 30 miles to receive a service from one of our Career Centers. Closing 36 centers will increase travel distances for unemployed individuals to approximately 60-100 miles one way. Moreover, this could affect numerous services in other partnering agencies that are housed in the center. Additionally, this would negatively affect economic development, where employers are looking for a skilled labor workforce.							
337.10	Wagner-Peyser/Job Service	0	0	0	-2,874,000	0	-2,874,000	-82.00
<b>61</b>	<b>Unemployment Insurance</b>							
	UI savings on printing and mailing charges. Staff reduction.							
	Approximately \$2.5 million will be saved in printing and mailing costs associated with the introduction of debit cards. The reduction of 80 positions will deteriorate all delivery of services associated with Unemployment Insurance. This includes Appeals, Benefit Operations, Tax, and Claims Centers.							
337.10	Unemployment Insurance	0	0	0	-4,834,500	0	-4,834,500	-80.00
<b>Sub-Total Tier 2 - Additional 15% Federal Revenue Loss</b>		<b>-1,140,009</b>	<b>-506,800</b>	<b>-1,646,809</b>	<b>-26,252,394</b>	<b>-68,100</b>	<b>-27,967,303</b>	<b>-248.00</b>
<b>Sub-Total Labor and Workforce Development</b>		<b>-2,289,609</b>	<b>-1,023,400</b>	<b>-3,313,009</b>	<b>-52,041,400</b>	<b>-144,700</b>	<b>-55,499,109</b>	<b>-593.00</b>

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 339.00 Mental Health

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>Tier 1 - 15% Federal Revenue Loss</b>								
<b>1</b>	<b>RMHI Medicare Reduction</b>							
	Reduces Medicare funding by 15%							
	3,500 less days of inpatient psychiatric services provided							
339.10	Lakeshore MHI	0	0	0	-120,600	0	-120,600	0.00
339.11	Middle TN MHI	0	0	0	-285,200	0	-285,200	0.00
339.12	Western MHI	0	0	0	-316,300	0	-316,300	0.00
339.16	Moccasin Bend MHI	0	0	0	-447,000	0	-447,000	0.00
339.17	Memphis MHI	0	0	0	-165,000	0	-165,000	0.00
	Sub-Total RMHI Medicare Reduction	0	0	0	-1,334,100	0	-1,334,100	0.00
<b>2</b>	<b>Community A&amp;D Block Grant Admin Reduction</b>							
	Elimination of four administrative positions							
	Diminishes administrative capability of TDMH and decreases the timeliness of administrative functions and processes. May be offset somewhat by reduction in workload.							
339.01	Administrative Services	0	0	0	-223,900	0	-223,900	-4.00
<b>3</b>	<b>Community MH Block Grant Admin Reduction</b>							
	Elimination of one administrative position							
	Diminishes administrative capability of TDMH and decreases the timeliness of administrative functions and processes. May be offset somewhat by reduction in workload.							
339.01	Administrative Services	0	0	0	-58,400	0	-58,400	-1.00
<b>4</b>	<b>My Health, My Life, My Choice Grant, Early Connection Grant &amp; Real Choices System Change Grant Admin Reduction</b>							
	Elimination of 1 administrative position							
	Diminishes administrative capability of TDMH and decreases the timeliness of administrative functions and processes. May be offset somewhat by reduction in workload.							
339.01	Administrative Services	0	0	0	-39,500	0	-39,500	-1.00
<b>5</b>	<b>Partnership of Success Grant Admin Reduction</b>							
	Elimination of one administrative position							
	Diminishes administrative capability of TDMH and decreases the timeliness of administrative functions and processes. May be offset somewhat by reduction in workload.							
339.01	Administrative Services	0	0	0	-51,800	0	-51,800	-1.00
<b>6</b>	<b>Integrated Recovery Integrated Services Grant Reduction</b>							
	Reduces grant funding by 15%							
	18 out of 59 individuals will not receive A&D clinical treatment and recovery support services							
339.03	Community Alcohol and Drug Abuse Services	0	0	0	-46,300	0	-46,300	0.00
<b>7</b>	<b>TN Lives Count Grant Reduction</b>							
	Reduces grant funding by 15%							
	296 fewer people will receive suicide intervention and prevention services.							
339.08	Community Mental Health	0	0	0	-74,400	0	-74,400	0.00

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 339.00 Mental Health

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>8</b>	<b>Olmstead Grant Reduction</b>							
	Reduces grant funding by 15%							
	15,000 fewer persons will be able to access webbased recovery support services.							
339.08	Community Mental Health	0	0	0	-3,000	0	-3,000	0.00
<b>9</b>	<b>PATH Formula Grant</b>							
	Reduces grant funding by 15%							
	600 fewer homeless people will receive outreach , supportive housing and mental health treatment.							
339.08	Community Mental Health	0	0	0	-122,700	0	-122,700	0.00
<b>10</b>	<b>MuleTown Family Network Grant Reduction</b>							
	Reduces grant funding by 15%							
	30% decrease in flexible funding services. 30% fewer children served							
339.08	Community Mental Health	0	0	0	-75,000	0	-75,000	0.00
<b>11</b>	<b>JustCare Family Network Grant Reduction</b>							
	Reduces grant funding by 15%							
	26 fewer youth will receive wraparound services. Loss of mini grants for youth with Serious emotional disturbances and or mental illness. Training and infrastructure activities are eliminated.							
339.08	Community Mental Health	0	0	0	-296,200	0	-296,200	0.00
<b>12</b>	<b>K-Town Youth Empowerment Grant Reduction</b>							
	Reduces grant funding by 15%							
	16 fewer youth will receive wraparound services. Loss of mini grants for youth with Serious emotional disturbances and or mental illness.							
339.08	Community Mental Health	0	0	0	-300,000	0	-300,000	0.00
<b>13</b>	<b>Early Connections Network Grant Reduction</b>							
	Reduces grant funding by 15%							
	40 fewer young children (1/2) with social, emotional and behavioral challenges will be served through the Wraparound process.							
339.08	Community Mental Health	0	0	0	-217,600	0	-217,600	0.00
<b>14</b>	<b>Partnership of Success Grant Reduction</b>							
	Reduces grant funding by 15%							
	7 county Anti-Drug Coalitions will not be funded							
339.03	Community Alcohol and Drug Abuse Services	0	0	0	-345,000	0	-345,000	0.00
339.08	Community Mental Health	0	0	0	-84,300	0	-84,300	0.00
	Sub-Total Partnership of Success Grant Reduction	0	0	0	-429,300	0	-429,300	0.00
<b>16</b>	<b>Real Choice System Change Grant Reduction</b>							
	Reduces grant funding by 15%							
	96 fewer people will receive recovery support services							
339.08	Community Mental Health	0	0	0	-5,500	0	-5,500	0.00

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 339.00 Mental Health

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>17</b>	<b>Integrated Court Screening Project Grant Reduction</b>							
	Reduces grant funding by 15%							
	311 fewer trouble youth screened for mental illness and substance abuse.							
339.08	Community Mental Health	0	0	0	-13,500	0	-13,500	0.00
<b>18</b>	<b>Building Strong Families Reduction</b>							
	Reduces grant funding by 15%							
	12 less families would receive program assistance.							
339.08	Community Mental Health	0	0	0	-80,300	0	-80,300	0.00
<b>19</b>	<b>Data Infrastructure Grant Reduction</b>							
	Reduces grant funding by 15%							
	Elimination of programming, analysis & training services. Unable to report a portion of the outcome measures required for the MH Block Grant.							
339.08	Community Mental Health	0	0	0	-21,300	0	-21,300	0.00
<b>20</b>	<b>Community MH Block Grant Reduction</b>							
	Reduces all MH block grant funded programs by 15%							
	3,163 people will not receive MH treatment and recovery services							
339.08	Community Mental Health	0	0	0	-1,167,800	0	-1,167,800	0.00
<b>21</b>	<b>Community A&amp;D Block Grant Reduction</b>							
	Reduces all A&D block grant funded programs by 15%							
	5,300 people will not receive A&D prevention and clinical treatment services							
339.03	Community Alcohol and Drug Abuse Services	0	0	0	-4,253,800	0	-4,253,800	0.00
<b>Sub-Total Tier 1 - 15% Federal Revenue Loss</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>-8,814,400</b>	<b>0</b>	<b>-8,814,400</b>	<b>-7.00</b>
<b>Tier 2 - Additional 15% Federal Revenue Loss</b>								
<b>1</b>	<b>RMHI Medicare Reduction</b>							
	Reduces Medicare funding by 15%							
	3,500 less days of inpatient psychiatric services provided							
339.10	Lakeshore MHI	0	0	0	-120,600	0	-120,600	0.00
339.11	Middle TN MHI	0	0	0	-285,200	0	-285,200	0.00
339.12	Western MHI	0	0	0	-316,300	0	-316,300	0.00
339.16	Moccasin Bend MHI	0	0	0	-447,000	0	-447,000	0.00
339.17	Memphis MHI	0	0	0	-165,000	0	-165,000	0.00
Sub-Total RMHI Medicare Reduction		0	0	0	-1,334,100	0	-1,334,100	0.00

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 339.00 Mental Health

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>2</b>	<b>Community A&amp;D Block Grant Admin Reduction</b>							
	Elimination of four administrative positions							
	Diminishes administrative capability of TDMH and decreases the timeliness of administrative functions and processes. May be offset somewhat by reduction in workload.							
339.01	Administrative Services	0	0	0	-223,900	0	-223,900	-4.00
<b>3</b>	<b>Community MH Block Grant Admin Reduction</b>							
	Elimination of one administrative position							
	Diminishes administrative capability of TDMH and decreases the timeliness of administrative functions and processes. May be offset somewhat by reduction in workload.							
339.01	Administrative Services	0	0	0	-58,400	0	-58,400	-1.00
<b>4</b>	<b>My Health, My Life, My Choice Grant, Early Connection Grant &amp; Real Choices System Change Grant Admin Reduction</b>							
	Elimination of 1 administrative position							
	Diminishes administrative capability of TDMH and decreases the timeliness of administrative functions and processes. May be offset somewhat by reduction in workload.							
339.01	Administrative Services	0	0	0	-39,500	0	-39,500	-1.00
<b>5</b>	<b>Partnership of Success Grant Admin Reduction</b>							
	Elimination of one administrative position							
	Diminishes administrative capability of TDMH and decreases the timeliness of administrative functions and processes. May be offset somewhat by reduction in workload.							
339.01	Administrative Services	0	0	0	-51,800	0	-51,800	-1.00
<b>6</b>	<b>Integrated Recovery Integrated Services Grant Reduction</b>							
	Reduces grant funding by 15%							
	18 out of 59 individuals will not receive A&D clinical treatment and recovery support services							
339.03	Community Alcohol and Drug Abuse Services	0	0	0	-46,300	0	-46,300	0.00
<b>7</b>	<b>TN Lives Count Grant Reduction</b>							
	Reduces grant funding by 15%							
	296 fewer people will receive suicide intervention and prevention services.							
339.08	Community Mental Health	0	0	0	-74,400	0	-74,400	0.00
<b>8</b>	<b>Olmstead Grant Reduction</b>							
	Reduces grant funding by 15%							
	15,000 fewer persons will be able to access webbased recovery support services.							
339.08	Community Mental Health	0	0	0	-3,000	0	-3,000	0.00
<b>9</b>	<b>PATH Formula Grant</b>							
	Reduces grant funding by 15%							
	600 fewer homeless people will receive outreach , supportive housing and mental health treatment.							
339.08	Community Mental Health	0	0	0	-122,700	0	-122,700	0.00

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 339.00 Mental Health

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>10</b>	<b>MuleTown Family Network Grant Reduction</b>							
	Reduces grant funding by 15%							
	30% decrease in flexible funding services. 30% fewer children served							
339.08	Community Mental Health	0	0	0	-75,000	0	-75,000	0.00
<b>11</b>	<b>JustCare Family Network Grant Reduction</b>							
	Reduces grant funding by 15%							
	26 fewer youth will receive wraparound services. Loss of mini grants for youth with Serious emotional disturbances and or mental illness. Training and infrastructure activities are eliminated.							
339.08	Community Mental Health	0	0	0	-296,200	0	-296,200	0.00
<b>12</b>	<b>K-Town Youth Empowerment Grant Reduction</b>							
	Reduces grant funding by 15%							
	16 fewer youth will receive wraparound services. Loss of mini grants for youth with Serious emotional disturbances and or mental illness.							
339.08	Community Mental Health	0	0	0	-300,000	0	-300,000	0.00
<b>13</b>	<b>Early Connections Network Grant Reduction</b>							
	Reduces grant funding by 15%							
	40 fewer young children (1/2) with social, emotional and behavioral challenges will be served through the Wraparound process.							
339.08	Community Mental Health	0	0	0	-217,600	0	-217,600	0.00
<b>14</b>	<b>Partnership of Success Grant Reduction</b>							
	Reduces grant funding by 15%							
	7 county Anti-Drug Coalitions will not be funded							
339.03	Community Alcohol and Drug Abuse Services	0	0	0	-345,000	0	-345,000	0.00
339.08	Community Mental Health	0	0	0	-84,300	0	-84,300	0.00
	Sub-Total Partnership of Success Grant Reduction	0	0	0	-429,300	0	-429,300	0.00
<b>16</b>	<b>Real Choice System Change Grant Reduction</b>							
	Reduces grant funding by 15%							
	96 fewer people will receive recovery support services							
339.08	Community Mental Health	0	0	0	-5,500	0	-5,500	0.00
<b>17</b>	<b>Integrated Court Screening Project Grant Reduction</b>							
	Reduces grant funding by 15%							
	311 fewer trouble youth screened for mental illness and substance abuse.							
339.08	Community Mental Health	0	0	0	-13,500	0	-13,500	0.00
<b>18</b>	<b>Building Strong Families Reduction</b>							
	Reduces grant funding by 15%							
	12 less families would receive program assistance.							
339.08	Community Mental Health	0	0	0	-80,300	0	-80,300	0.00

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 339.00 Mental Health

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>19</b>	<b>Data Infrastructure Grant Reduction</b>							
	Reduces grant funding by 15%							
	Elimination of programming, analysis & training services. Unable to report a portion of the outcome measures required for the MH Block Grant.							
339.08	Community Mental Health	0	0	0	-21,300	0	-21,300	0.00
<b>20</b>	<b>Community MH Block Grant Reduction</b>							
	Reduces all MH block grant funded programs by 15%							
	3,163 people will not receive MH treatment and recovery services							
339.08	Community Mental Health	0	0	0	-1,167,800	0	-1,167,800	0.00
<b>21</b>	<b>Community A&amp;D Block Grant Reduction</b>							
	Reduces all A&D block grant funded programs by 15%							
	5,300 people will not receive A&D prevention and clinical treatment services							
339.03	Community Alcohol and Drug Abuse Services	0	0	0	-4,253,800	0	-4,253,800	0.00
<b>Sub-Total Tier 2 - Additional 15% Federal Revenue Loss</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>-8,814,400</b>	<b>0</b>	<b>-8,814,400</b>	<b>-7.00</b>
<b>Sub-Total Mental Health</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>-17,628,800</b>	<b>0</b>	<b>-17,628,800</b>	<b>-14.00</b>

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 341.00 Military

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>Tier 1 - 15% Federal Revenue Loss</b>								
<b>1</b>	<b>Administration</b>							
	Indirect Cost for disasters							
	Reduction of funding would be tied to the amount of disaster assistance received.							
341.01	Administration	0	0	0	-182,400	0	-182,400	0.00
<b>2</b>	<b>Army Guard</b>							
	Reduction in SRM - Sustainment Restoration and Modernization							
	Reduction of funding would impact replacement/repair options. For instance, a roof might get patched for repairs instead of the full replacement it may need.							
341.02	SRM - Sustainment Restoration and Modernization	0	0	0	-864,800	0	-864,800	0.00
<b>3</b>	<b>Air Guard</b>							
	Reduction in SRM - Sustainment Restoration and Modernization							
	Reduction of funding would impact replacement/repair options. For instance, a roof might get patched for repairs instead of the full replacement it may need.							
341.03	SRM - Sustainment Restoration and Modernization	0	0	0	-1,998,800	0	-1,998,800	0.00
<b>4</b>	<b>TEMA</b>							
	Reduction in federal dollars emergency management operations.							
	Reduction of funding would reduce the capability of response, recovery and management of statewide emergencies.							
341.04	Federal Emergency Management Agency/Department of Energy	0	0	0	-1,367,400	0	-1,367,400	0.00
<b>5</b>	<b>Armories Maintenance</b>							
	Reduction of funding would yield deferring maintenance projects.							
341.07		0	0	0	-1,026,800	0	-1,026,800	0.00
<b>6</b>	<b>Homeland Security</b>							
	Reduction in federal dollars for homeland security preparedness.							
	Reduction of funding would reduce the pass thru dollars to local entities and reduce the statewide expenditure on homeland security preparedness.							
341.08	Department of Homeland Security	0	0	0	-8,258,500	0	-8,258,500	0.00
<b>7</b>	<b>Disaster Relief</b>							
	Hold Harmless							
	Funding is contingent based on the disaster declaration.							
341.09	TEMA Disaster Relief Grants	0	0	0	0	0	0	0.00
<b>8</b>	<b>Utilities</b>							
	Reduction in funding would lead to "moth ball" armories. TAG would prioritize Federal Funds received to minimize affects within funds allocated by NGB.							
341.10	Amories Utilities	0	0	0	-558,300	0	-558,300	0.00
<b>Sub-Total Tier 1 - 15% Federal Revenue Loss</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>-14,257,000</b>	<b>0</b>	<b>-14,257,000</b>	<b>0.00</b>

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 341.00 Military

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>Tier 2 - Additional 15% Federal Revenue Loss</b>								
<b>1</b>	<b>Administration</b>							
	Indirect Cost for disasters							
	Reduction of funding would be tied to the amount of disaster assistance received.							
341.01	Administration	0	0	0	-182,400	0	-182,400	0.00
<b>2</b>	<b>Army Guard</b>							
	Reduction in SRM - Sustainment Restoration and Modernization							
	Reduction of funding would impact replacement/repair options. For instance, a roof might get patched for repairs instead of the full replacement it may need.							
341.02	SRM - Sustainment Restoration and Modernization	0	0	0	-864,800	0	-864,800	0.00
<b>3</b>	<b>Air Guard</b>							
	Reduction in SRM - Sustainment Restoration and Modernization							
	Reduction of funding would impact replacement/repair options. For instance, a roof might get patched for repairs instead of the full replacement it may need.							
341.03	SRM - Sustainment Restoration and Modernization	0	0	0	-1,998,800	0	-1,998,800	0.00
<b>4</b>	<b>TEMA</b>							
	Reduction in federal dollars emergency management operations.							
	Reduction of funding would reduce the capability of response, recovery and management of statewide emergencies.							
341.04	Federal Emergency Management Agency/Department of Energy	0	0	0	-1,367,400	0	-1,367,400	0.00
<b>5</b>	<b>Armories Maintenance</b>							
	Reduction of funding would yield deferring maintenance projects.							
341.07		0	0	0	-1,026,800	0	-1,026,800	0.00
<b>6</b>	<b>Homeland Security</b>							
	Reduction in federal dollars for homeland security preparedness.							
	Impact of this reduction would be reduction in pass thru dollars to local entities and reduction of statewide expenditure on homeland security preparedness.							
341.08	Department of Homeland Security	0	0	0	-8,258,500	0	-8,258,500	0.00
<b>7</b>	<b>Disaster Relief</b>							
	Hold Harmless							
	Funding is contingent based on the disaster declaration.							
341.09	TEMA Disaster Relief Grants	0	0	0	0	0	0	0.00
<b>8</b>	<b>Utilities</b>							
	Reduction in funding would lead to "moth ball" armories. TAG would prioritize Federal Funds received to minimize affects within funds allocated by NGB.							
341.10	Amories Utilities	0	0	0	-558,300	0	-558,300	0.00
<b>Sub-Total Tier 2 - Additional 15% Federal Revenue Loss</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>-14,257,000</b>	<b>0</b>	<b>-14,257,000</b>	<b>0.00</b>

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 341.00 Military

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
	Sub-Total Military	0	0	0	-28,514,000	0	-28,514,000	0.00

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

### State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

#### 343.00 Health

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>Tier 1 - 15% Federal Revenue Loss</b>								
<b>1</b>	<b>Minority Health Partnership Grant</b>							
	Reduce outreach provided for in the Grant.							
	Decrease the number of people served through this grant.							
343.01	Executive Administration	0	0	0	-20,100	0	-20,100	0.00
<b>2</b>	<b>Indirect Grant Reduction</b>							
	Reduce ten positions and associated costs in administrative services. These services are funded with indirect federal grant funds.							
	Reduction will increase workloads for remaining staff.							
343.01	Executive Administration	0	0	0	-118,600	0	-118,600	-2.00
343.03	Administrative Services	0	0	0	-174,900	0	-174,900	-3.00
343.04	Office of Information Technology Services	0	0	0	-18,900	0	-18,900	-1.00
343.45	Health Services Administration	0	0	0	-233,500	0	-233,500	-4.00
	Sub-Total Indirect Grant Reduction	0	0	0	-545,900	0	-545,900	-10.00
<b>3</b>	<b>Public Health Consultant surveyor positions</b>							
	Eliminate 19 surveyor positions.							
	Reduction in state's ability to complete state and federal annual surveys and complaint investigations of health care facilities in a timely manner.							
343.05	Bureau of Health Licensure and Regulation	-171,000	0	-171,000	-772,500	0	-943,500	-19.00
<b>4</b>	<b>Clinical Laboratory Improvement Grant positions</b>							
	Eliminate 4 positions of the CLIA unit.							
	The state may not be able to meet federally mandated performance measures for inspection of laboratories.							
343.05	Bureau of Health Licensure and Regulation	0	0	0	-232,300	0	-232,300	-4.00
<b>5</b>	<b>EMS Reduction</b>							
	Reduction in Rural Health Grant.							
	Reduction in the ability to provide support in improving care delivered to trauma patients at the critical access hospitals.							
343.07	Emergency Medical Services	0	0	0	-24,400	0	-24,400	0.00
<b>6</b>	<b>Lab Reduction</b>							
	Reduction in laboratory staff.							
	Reduce the turn around time for outbreaks, flu surveillance, and bioterrorism testing. Increased delays in surveillance and outbreak testing.							
343.08	Laboratory Services	0	0	0	-240,900	0	-240,900	-5.00
<b>7</b>	<b>Early Hearing Detection &amp; Intervention - Information System</b>							
	Reduction of staff associated with the program.							
	Increased workload for staff associated with the project. Increases the potential delayed entry into system for program							
343.20	Policy Planning and Assessment	0	0	0	-23,500	0	-23,500	-1.00

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### State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

#### 343.00 Health

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>8</b>	<b>Injury Surveillance System</b>							
	Elimination of program.							
	Eliminates the collaboration between state agencies regarding the data drawn from the injury surveillance system. Program may need to be shifted to another department.							
343.20	Policy Planning and Assessment	0	0	0	-65,000	0	-65,000	0.00
<b>9</b>	<b>Comprehensive Cancer Coalition Program</b>							
	Reduction in contracts and support to regional coalitions.							
	Weakens the ability of the regional coalitions to perform educational and awareness campaigns, as required by the grant.							
343.20	Policy Planning and Assessment	0	0	0	-35,000	0	-35,000	0.00
<b>10</b>	<b>Behavioral Risk Factor Survey System</b>							
	Contract reduction.							
	Jeopardizes ability to meet the data quality and number of completed surveys required by the grant.							
343.20	Policy Planning and Assessment	0	0	0	-31,400	0	-31,400	0.00
<b>11</b>	<b>Pregnancy Risk Assessment &amp; Monitoring System</b>							
	Redirection of staff.							
	Minimal impact							
343.20	Policy Planning and Assessment	0	0	0	-17,500	0	-17,500	0.00
<b>12</b>	<b>Tennessee Cancer Registry</b>							
	Reduction in staff and operational expenditures including travel.							
	Reduces the ability to meet cancer data collection and cleansing requirements of the grant and loss of Gold Star accreditation.							
343.20	Policy Planning and Assessment	0	0	0	-75,000	0	-75,000	-1.00
<b>13</b>	<b>Strengthening Public Health Infrastructure Performance Improvement</b>							
	Reduction in staff and operational expenditures including travel, supplies, and training.							
	Jeopardizes the grant funding and delays Department's ability to attain national accreditation.							
343.20	Policy Planning and Assessment	0	0	0	-194,300	0	-194,300	-2.00
<b>14</b>	<b>Vital Statistics Federal Contracts</b>							
	General across the board reduction in operational expenditures.							
	Delayed response times in data collection, analysis and dissemination.							
343.20	Policy Planning and Assessment	0	0	0	-19,700	0	-19,700	0.00
<b>15</b>	<b>CDC Food borne Grant</b>							
	Elimination of an administrative position.							
	Increased workloads for remaining staff associated with the grant.							
343.39	General Environmental Health	0	0	0	-22,500	0	-22,500	-1.00

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### State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

#### 343.00 Health

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>16</b>	<b>Childhood Lead Poisoning Prevention Program</b>							
	MCH Block Grant funds used to support follow-up services for children with elevated blood lead levels.							
	Reduction of these funds will partially eliminate contracts with county health departments that provide follow-up on abnormal lead levels and coordination of abatement services.							
343.47	Maternal and Child Health	0	0	0	-259,900	0	-259,900	0.00
<b>17</b>	<b>Death Scene Investigation/Sudden Infant Death Syndrome Prevention</b>							
	MCH Block Grant funds are used to support training for first responders related to death scene investigations for infant deaths and SIDS prevention training.							
	Reduction in funds available for education services for first responders and others regarding safe sleep and SIDS prevention.							
343.47	Maternal and Child Health	0	0	0	-92,400	0	-92,400	0.00
<b>18</b>	<b>Newborn Genetics Screening Program</b>							
	MCH Block Grant funds are used to support provision of care at tertiary referral centers that provide confirmatory testing, diagnosis, and care for infants with life-threatening or life-limiting illness.							
	Reduction will result in critical delays in service for 626 of these infants, putting them at great risk of lifelong complications or even death.							
343.47	Maternal and Child Health	0	0	0	-198,400	0	-198,400	0.00
<b>19</b>	<b>Children's Special Services</b>							
	MCH Block Grant funds are used to support the Children's Special Services (CSS) program, which provides medical and care coordination services for children and youth with special health needs.							
	CSS serves as a payer of last resort, funds will not be available to assist families who have no other resources for providing critical care for their children with special health needs.							
343.47	Maternal and Child Health	0	0	0	-374,900	0	-374,900	0.00
<b>20</b>	<b>Family Planning</b>							
	Reduction in MCH Block Grant funds used to supplement Title X Family Planning Funds.							
	Decrease in the number of persons receiving family planning services.							
343.47	Maternal and Child Health	0	0	0	-75,000	0	-75,000	0.00
<b>21</b>	<b>ACA Home Visiting</b>							
	Reduction in evidence-based home visiting programs in at-risk communities.							
	Reduction in services to 138 children placing them at increased risk of adverse outcomes.							
343.47	Maternal and Child Health	0	0	0	-471,200	0	-471,200	0.00
<b>22</b>	<b>Indirect Costs</b>							
	Reduction in administrative support positions funded by the MCH Block Grant.							
	Reduction in the state's ability to support programs at the local level.							
343.47	Maternal and Child Health	0	0	0	-135,800	0	-135,800	-2.00
<b>23</b>	<b>Indirect Costs</b>							
	Reduction of MCH Block Grant funds are used to provide technical assistance to field staff in counties and regions.							
	Partial elimination of travel reimbursement for Central Office staff. Staff travel to the local program sites to perform required program monitoring, training, and technical assistance.							
343.47	Maternal and Child Health	0	0	0	-13,400	0	-13,400	0.00

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### State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

#### 343.00 Health

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>24</b>	<b>Abstinence Education</b>							
	Reduction in evidence-based abstinence education to middle and high school students in counties with high teen pregnancy rates and school dropout rates.							
	Elimination of two community-based abstinence education programs and potentially increasing the number of teen births and number of teens who fail to complete school.							
343.47	Maternal and Child Health	0	0	0	-171,200	0	-171,200	0.00
<b>25</b>	<b>Universal Newborn Hearing Screening</b>							
	Reduction to Newborn Hearing Screening program.							
	Reduction of 15% in funding for follow-up services which will result in critical delays in follow-up and diagnosis of newborn hearing loss.							
343.47	Maternal and Child Health	0	0	0	-22,500	0	-22,500	0.00
<b>26</b>	<b>Early Childhood Comprehensive Systems (ECCS)</b>							
	Tennessee receives federal funding to support initiatives to strengthen comprehensive, high-quality systems for early childhood.							
	Reduction in the department's ability to bring together state-level child and family-serving agencies, reducing resources available for activities that support cross-agency collaboration to assure that children are healthy and ready for school.							
343.47	Maternal and Child Health	0	0	0	-66,500	0	-66,500	0.00
<b>27</b>	<b>Support for Pregnant and Parenting Teens</b>							
	Funding supports initiatives in Shelby County, which has the highest number of teen births in the state.							
	Reduction of critical services targeted at reducing teen pregnancy, providing prenatal care for pregnant teens, and support services for teens who are parents.							
343.47	Maternal and Child Health	0	0	0	-239,400	0	-239,400	0.00
<b>28</b>	<b>State Matching Funds</b>							
	Loss of Matching State funds - associated with multiple federal funding sources within the MCH 343.47 allotment code							
	Result of the elimination of federal programs associated with the MCH Block Grant.							
343.47	Maternal and Child Health	-638,700	0	-638,700	0	0	-638,700	0.00
<b>29</b>	<b>HIV/AIDS Ryan White Program</b>							
	Reduction of the direct provision of HIV/AIDS drugs and medical services and eliminate 4 staff who support this program							
	Eliminate health care access to 620 HIV patients leading to more untreated cases, increased spread of disease, and increased costs to hospitals that are forced to care for uninsured patients.							
343.49	Communicable and Environmental Disease Services	-1,375,600	0	-1,375,600	-2,751,100	0	-4,126,700	-4.00
<b>30</b>	<b>Public Health Emergency Preparedness Program</b>							
	Reduction in staff and operational funds for the PHEP program.							
	Decrease in state's ability to respond to public health emergencies.							
343.49	Communicable and Environmental Disease Services	-74,400	0	-74,400	-669,200	0	-743,600	-5.00
<b>31</b>	<b>Hospital Emergency Preparedness Program</b>							
	Reduce central office staff and large cuts in grant funds to every hospital in the state to support emergency preparedness activities.							
	Decrease in hospitals' ability to respond to public health emergencies.							
343.49	Communicable and Environmental Disease Services	0	0	0	-1,273,100	0	-1,273,100	-1.50

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#### 343.00 Health

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>32</b>	<b>Immunization Program</b>							
	Reduction in central office immunization staff, eliminate 180,000 federally supplied vaccine doses.							
	Reduction in vaccines administered to uninsured children.							
343.49	Communicable and Environmental Disease Services	0	0	0	-274,400	0	-274,400	-1.50
<b>33</b>	<b>HIV/AIDS Prevention Program</b>							
	Reduction in central office staff who promotes education and HIV prevention activities.							
	Increased rates of HIV infection, with subsequent increases in medical care costs, and increased spread of disease							
343.49	Communicable and Environmental Disease Services	0	0	0	-327,600	0	-327,600	-1.00
<b>34</b>	<b>STD Prevention Program</b>							
	Reduction in central office staff and STD prevention services.							
	Increase the number of untreated STDs, resulting in increased transmission, and associated infertility, hospitalization, HIV and infant mortality and morbidity.							
343.49	Communicable and Environmental Disease Services	0	0	0	-189,000	0	-189,000	-1.00
<b>35</b>	<b>Emerging Infections</b>							
	Reduction in staff and support funds for epidemiologic investigation of emerging diseases.							
	Reduce the state's capacity to respond to infectious disease outbreaks and emerging infections.							
343.49	Communicable and Environmental Disease Services	0	0	0	-359,500	0	-359,500	-1.00
<b>36</b>	<b>HIV Rapid Testing Program</b>							
	Reduce the number of test kits available for HIV testing of high-risk persons and reduce contracts to HIV prevention service providers.							
	23,500 high-risk persons will not receive testing for HIV. Undetected cases will not receive testing and lead to increased disease transmission.							
343.49	Communicable and Environmental Disease Services	0	0	0	-164,200	0	-164,200	0.00
<b>37</b>	<b>HIV/AIDS Surveillance Program</b>							
	Eliminate 0.5 FTE who currently provides epidemiologic support for HIV surveillance.							
	Decreased capacity to monitor HIV/AIDS, resulting in the state not meeting federal grant requirements, and losing services for HIV patients.							
343.49	Communicable and Environmental Disease Services	0	0	0	-63,000	0	-63,000	-0.50
<b>38</b>	<b>Epidemiology and Laboratory Capacity Program</b>							
	Reduce staff and operational support for the program.							
	Decreased capacity to prevent hospital-associated infections, investigate outbreaks, and provide consultation to the public regarding infectious disease threats.							
343.49	Communicable and Environmental Disease Services	0	0	0	-114,000	0	-114,000	-2.00
<b>39</b>	<b>Housing Support for Persons with AIDS</b>							
	Reduction in housing support services to indigent HIV patients.							
	Approximately 140 HIV patients will lose housing support, making compliance with treatment difficult.							
343.49	Communicable and Environmental Disease Services	0	0	0	-113,400	0	-113,400	0.00

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#### 343.00 Health

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>40</b>	<b>Building and Strengthening Epidemiology and Laboratory Capacity</b>							
	Eliminate 0.5 FTE epidemiologist and 0.5 FTE laboratory staff. Decreased capacity to prevent hospital-associated infections, investigate outbreaks, and provide consultation to the public regarding infectious disease threats.							
343.49	Communicable and Environmental Disease Services	0	0	0	-69,900	0	-69,900	-1.00
<b>41</b>	<b>Hospital Associated Infections Infrastructure</b>							
	Reduce contract support for services to hospitals. Decreased ability to monitor and prevent hospital infections.							
343.49	Communicable and Environmental Disease Services	0	0	0	-55,500	0	-55,500	0.00
<b>42</b>	<b>Emerging Infections Program</b>							
	Reduction in staff. Reduce the state's capacity to respond to infectious disease outbreaks and emerging infections .							
343.49	Communicable and Environmental Disease Services	0	0	0	-52,300	0	-52,300	-0.50
<b>43</b>	<b>Tuberculosis Epidemiology Studies Consortium</b>							
	Reduction in staff. Decreased capacity to investigate methods for tuberculosis control.							
343.49	Communicable and Environmental Disease Services	0	0	0	-40,800	0	-40,800	-0.25
<b>44</b>	<b>Environmental Health Specialist Network</b>							
	Reduction in staff. Decreased capacity to investigate and control food borne and waterborne disease.							
343.49	Communicable and Environmental Disease Services	0	0	0	-38,300	0	-38,300	-0.25
<b>45</b>	<b>Agency for Toxic Substances Disease Registry</b>							
	Reduction in staff. Decreased capacity to respond to environmental emergencies and toxic substance health threats.							
343.49	Communicable and Environmental Disease Services	0	0	0	-34,500	0	-34,500	-0.25
<b>46</b>	<b>Minority AIDS Initiatives</b>							
	Reduction in staff. Decreased capacity to develop and implement AIDS prevention services in high-risk minority populations.							
343.49	Communicable and Environmental Disease Services	0	0	0	-32,900	0	-32,900	-0.25
<b>47</b>	<b>ARRA Tobacco Cessation</b>							
	Reduction in staff and services provided by the Tennessee Tobacco Quitline. Reduction of full-time staff would impact the number of people served through the Quitline. This reduction in services could lead to an increase in tobacco use among Tennesseans.							
343.52	Community and Medical Services	0	0	0	-43,800	0	-43,800	-1.00

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		Gen. Fund	Dedicated	Total				
<b>48</b>	<b>ARRA Pre-school Nutrition</b>							
	Reduction in staff and services provided by the Tennessee Gold Sneaker program to day cares.							
	Reduction in full-time staff would decrease the ability to manage the grant and negatively impact programs and policies to combat childhood obesity.							
343.52	Community and Medical Services	0	0	0	-32,000	0	-32,000	-1.00
<b>49</b>	<b>Arthritis Program</b>							
	Reduction in staff and services provided by the Arthritis program.							
	Reduction in staff and services would impact persons seeking treatment for arthritis in all 95 counties of Tennessee.							
343.52	Community and Medical Services	0	0	0	-69,100	0	-69,100	-1.00
<b>50</b>	<b>Diabetes Prevention and Control Program</b>							
	Reduction in staff and services provided by the program.							
	Reduction in staff and services to prevent and treat persons with diabetes.							
343.52	Community and Medical Services	-10,000	0	-10,000	-39,800	0	-49,800	-1.00
<b>51</b>	<b>Heart Disease and Stroke Prevention program</b>							
	Reduction in staff and services for the heart disease and stroke prevention program.							
	The elimination of one position would reduce efforts to provide services in the education and prevention of heart disease and stroke statewide.							
343.52	Community and Medical Services	0	0	0	-65,600	0	-65,600	-1.00
<b>52</b>	<b>Nutrition, Physical Activity and Obesity Program</b>							
	Reduction in staff and services within the Nutrition, Physical Activity and Obesity program.							
	The elimination of one position would reduce efforts to provide physical activity and nutrition services in the education and prevention of obesity statewide.							
343.52	Community and Medical Services	-13,700	0	-13,700	-65,300	0	-79,000	-1.00
<b>53</b>	<b>Tobacco Use Prevention and Control</b>							
	Reduction in staff and tobacco prevention and awareness services.							
	A reduction in services could lead to an increase in tobacco use among Tennesseans.							
343.52	Community and Medical Services	-24,000	0	-24,000	-117,800	0	-141,800	-0.50
<b>54</b>	<b>Preventive Health Block Grant</b>							
	Reduction in staff and operational services to programs that provide health education and promotion services statewide.							
	Reduces services to Tennesseans to health prevention efforts and services for chronic diseases.							
343.52	Community and Medical Services	0	0	0	-118,800	0	-118,800	-2.00
<b>55</b>	<b>Rape Prevention and Education</b>							
	Reduction in staff and services provided through this grant.							
	Decreased access to educational services to prevent rape, sexual assault, and domestic violence.							
343.52	Community and Medical Services	0	0	0	-118,100	0	-118,100	-1.00

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		Gen. Fund	Dedicated	Total				
<b>56</b>	<b>Breast &amp; Cervical Cancer Screening Program</b>							
	Reduction in Breast and Cervical Cancer Screening program services. Reduces the number of women screened for breast and cervical cancer.							
343.52	Community and Medical Services	-184,900	0	-184,900	-357,200	0	-542,100	0.00
<b>57</b>	<b>SHIP Program</b>							
	Funding Reduction of individual hospital grant awards Reduction in funding to purchase IT equipment for hospitals.							
343.52	Community and Medical Services	0	0	0	-53,600	0	-53,600	0.00
<b>58</b>	<b>Medicare Rural Hospital Flexibility Program</b>							
	Funding Reduction of individual hospital grant awards, contract staff salaries, travel and supplies Decrease in hospital quality and financial improvement initiatives, rural network activities, training and contract staff salaries							
343.52	Community and Medical Services	0	0	0	-67,000	0	-67,000	0.00
<b>59</b>	<b>WIC Food</b>							
	Reduction of Food Packages and nutrition education services. Reduces the number of people served through this program by 27,520 per month.							
343.53	Women, Infants and Children	0	0	0	-13,017,200	0	-13,017,200	0.00
<b>60</b>	<b>WIC Admin</b>							
	Reduction of administrative staff associated with the WIC program. Reduced staff could also lead to longer wait times and fewer people served through the WIC program.							
343.53	Women, Infants and Children	0	0	0	-618,200	0	-618,200	-2.00
<b>61</b>	<b>CSFP (Commodity Supplemental Food Program)</b>							
	Reduction in staff and services provided by the program. A reduction in staff would lead to a decrease in the number of clients served by 2,027.							
343.53	Women, Infants and Children	0	0	0	-124,700	0	-124,700	-1.00
<b>62</b>	<b>Sr Farmers Mkt</b>							
	Reduction in voucher funding for the WIC Senior Farmers market program. Approximately 1,860 people will no longer receive these food vouchers.							
343.53	Women, Infants and Children	0	0	0	-74,400	0	-74,400	0.00
<b>63</b>	<b>Farmers Mkt - Admin (WIC)</b>							
	Reduction in voucher funding for the WIC Farmers market program. Approximately 1,245 people will no longer receive these food vouchers.							
343.53	Women, Infants and Children	0	0	0	-9,300	-800	-10,100	0.00

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

### State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

#### 343.00 Health

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>64</b>	<b>Technology Project - ARRA</b>							
	Reduction in operational funds for the WIC Technology project.							
	Reduces the number of WIC kiosks purchased for WIC clinics. This will result in longer wait times for clients and possibly fewer people served.							
343.53	Women, Infants and Children	0	0	0	-27,800	0	-27,800	0.00
<b>65</b>	<b>WIC Breastfeeding</b>							
	Reduction in peer counselors for the WIC Breast feeding program.							
	With a 15% decrease in funding, fewer Peer Counselor and breastfeeding peer support and counseling would be reduced to WIC mothers.							
343.53	Women, Infants and Children	0	0	0	-26,300	0	-26,300	0.00
<b>66</b>	<b>Local Health Services</b>							
	Loss of Federal Funding across multiple grant sources for Local Health services delivered at the county level.							
	Allotment code 343.60 is comprised of numerous federal funding streams in support of the majority of services being provided at local health departments located in every county in the State. A 15% reduction in federal funds would result in 195,000 fewer patients being seen for services. These patients would lose access to an array of services including, but not limited to, WIC, Family Planning, Communicable Disease Control, Child Health, and Primary Care. We could expect an overall decline in health for this population. In addition, services funded by TennCare would be reduced including the TennCare program, dental services, and call center services.							
343.60	Local Health Services	-1,148,000	0	-1,148,000	-10,469,600	-7,696,300	-19,313,900	-139.00
<b>Sub-Total Tier 1 - 15% Federal Revenue Loss</b>		<b>-3,640,300</b>	<b>0</b>	<b>-3,640,300</b>	<b>-36,578,900</b>	<b>-7,697,100</b>	<b>-47,916,300</b>	<b>-216.50</b>
<b>Tier 2 - Additional 15% Federal Revenue Loss</b>								
<b>1</b>	<b>Minority Health Partnership Grant</b>							
	Eliminate a outreach position and costs associated.							
	Reduction in community outreach events to minority groups concerning health care issues, health care access, and community prevention efforts.							
343.01	Executive Administration	0	0	0	-20,100	0	-20,100	-1.00
<b>2</b>	<b>Indirect Grant Reduction</b>							
	Reduce nine positions and associated costs in administrative services. These services are funded with indirect federal grant funds.							
	Reduction will increase workloads for remaining staff.							
343.01	Executive Administration	0	0	0	-118,600	0	-118,600	-2.00
343.03	Administrative Services	0	0	0	-174,900	0	-174,900	-3.00
343.04	Office of Information Technology Services	0	0	0	-18,900	0	-18,900	0.00
343.45	Health Services Administration	0	0	0	-233,500	0	-233,500	-4.00
	Sub-Total Indirect Grant Reduction	0	0	0	-545,900	0	-545,900	-9.00
<b>3</b>	<b>Public Health Consultant surveyor positions</b>							
	Eliminate 19 surveyor positions							
	Reduction in state's ability to complete state and federal annual surveys and complaint investigations of health care facilities in a timely manner.							
343.05	Bureau of Health Licensure and Regulation	-171,000	0	-171,000	-772,500	0	-943,500	-19.00

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#### 343.00 Health

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		Gen. Fund	Dedicated	Total				
<b>4</b>	<b>Clinical Laboratory Improvement Grant positions</b>							
	Eliminate 3 positions of the CLIA unit and associated cost.							
	The state may not be able to meet federally mandated performance measures for inspection of laboratories.							
343.05	Bureau of Health Licensure and Regulation	0	0	0	-232,300	0	-232,300	-3.00
<b>5</b>	<b>EMS Reduction</b>							
	Reduction in Rural Health Grant.							
	Reduction in the ability to provide support in improving care delivered to trauma patients at the critical access hospitals.							
343.07	Emergency Medical Services	0	0	0	-24,400	0	-24,400	0.00
<b>6</b>	<b>Lab Reduction</b>							
	Reduction in laboratory staff.							
	Reduce the turn around time for outbreaks, flu surveillance, and bioterrorism testing. Increased delays in surveillance and outbreak testing.							
343.08	Laboratory Services	0	0	0	-240,900	0	-240,900	0.00
<b>7</b>	<b>Early Hearing Detection &amp; Intervention - Information System</b>							
	Reduce funding for IT services							
	Extend development time of EHDI-IS system							
343.20	Policy Planning and Assessment	0	0	0	-23,500	0	-23,500	0.00
<b>8</b>	<b>Comprehensive Cancer Coalition Program regional coalition support</b>							
	Reduction in staff, contracts and support to regional coalitions.							
	Weakens the ability of the regional coalitions to perform educational and awareness campaigns, as required by the grant.							
343.20	Policy Planning and Assessment	0	0	0	-50,000	0	-50,000	-1.00
<b>9</b>	<b>Cancer Prevention &amp; Control Program</b>							
	Reduction in staff and operational expenditures.							
	Decreases the department's ability to provide accurate data reporting and risks the loss of Gold Star accreditation.							
343.20	Policy Planning and Assessment	0	0	0	-70,000	0	-70,000	-2.00
<b>10</b>	<b>Behavioral Risk Factor Survey System</b>							
	Contract reduction							
	Jeopardizes ability to meet the number of completed surveys required by the grant.							
343.20	Policy Planning and Assessment	0	0	0	-31,400	0	-31,400	0.00
<b>11</b>	<b>Pregnancy Risk Assessment &amp; Monitoring System program manager duties</b>							
	Reduce reward-incentive program \$17,500.							
	Potential reduction in the number of mail-in surveys increasing the need for more costly telephone interviews. Reduces value of data and increases the risk of not meeting CDC response requirement.							
343.20	Policy Planning and Assessment	0	0	0	-17,500	0	-17,500	0.00

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#### 343.00 Health

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<b>12</b>	<b>Strengthening Public Health Infrastructure Performance Improvement reductions</b>							
	Reduction of operational expenditures within the program.							
	Eliminates essential components of the Vital Records infrastructure project. Delays development, implementation, and hard dollar benefits of the VRISM system.							
343.20	Policy Planning and Assessment	0	0	0	-194,300	0	-194,300	0.00
<b>13</b>	<b>Vital Statistics Federal Contracts</b>							
	General across the board reduction in operational expenditures.							
	Delayed response times in data collection, analysis and dissemination.							
343.20	Policy Planning and Assessment	0	0	0	-74,700	0	-74,700	0.00
<b>14</b>	<b>CDC Food borne Grant</b>							
	Elimination of an administrative position.							
	Increased workloads for remaining staff associated with the grant.							
343.39	General Environmental Health	0	0	0	-22,500	0	-22,500	0.00
<b>15</b>	<b>Lead Poisoning Prevention</b>							
	MCH Block Grant funds used to support follow-up services for children with elevated blood lead levels.							
	Reduction of these funds will partially eliminate contracts with county health departments that provide follow-up on abnormal lead levels and coordination of abatement services.							
343.47	Childhood Lead Poisoning Prevention Program	0	0	0	-259,900	0	-259,900	0.00
<b>16</b>	<b>Death Scene Investigation/Sudden Infant Death Syndrome Prevention</b>							
	MCH Block Grant funds are used to support training for first responders related to death scene investigations for infant deaths and SIDS prevention training.							
	Reduction in funds available for education services for first responders and others regarding safe sleep and SIDS prevention.							
343.47	Maternal and Child Health	0	0	0	-92,400	0	-92,400	0.00
<b>17</b>	<b>Newborn Genetics Screening Program</b>							
	MCH Block Grant funds are used to support provision of care at tertiary referral centers that provide confirmatory testing, diagnosis, and care for infants with life-threatening or life-limiting illness.							
	Reduction will result in critical delays in service for these infants, putting them at great risk of lifelong complications or even death.							
343.47	Maternal and Child Health	0	0	0	-198,400	0	-198,400	0.00
<b>18</b>	<b>Children's Special Services</b>							
	MCH Block Grant funds are used to support the Children's Special Services (CSS) program, which provides medical and care coordination services for children and youth with special health needs.							
	CSS serves as a payer of last resort, funds will not be available to assist families who have no other resources for providing critical care for their children with special health needs.							
343.47	Maternal and Child Health	0	0	0	-374,900	0	-374,900	0.00
<b>19</b>	<b>Family Planning</b>							
	Reduction in MCH Block Grant funds used to supplement Title X Family Planning Funds.							
	Decrease in the number of persons receiving family planning services.							
343.47	Maternal and Child Health	0	0	0	-75,000	0	-75,000	0.00

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### State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

#### 343.00 Health

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		Gen. Fund	Dedicated	Total				
<b>20</b>	<b>ACA Home Visiting</b>							
	Reduction in evidence-based home visiting programs in at-risk communities.							
	Reduction in services to children placing them at increased risk of adverse outcomes.							
343.47	Maternal and Child Health	0	0	0	-471,200	0	-471,200	0.00
<b>21</b>	<b>Indirect Costs</b>							
	Reduction in administrative support positions funded by the MCH Block Grant.							
	Reduction in the state's ability to support programs at the local level.							
343.47	Maternal and Child Health	0	0	0	-135,800	0	-135,800	-2.00
<b>22</b>	<b>Indirect Costs</b>							
	Reduction of MCH Block Grant funds are used to provide technical assistance to field staff in counties and regions.							
	Partial elimination of travel reimbursement for Central Office staff. Staff travel to the local program sites to perform required program monitoring, training, and technical assistance.							
343.47	Maternal and Child Health	0	0	0	-13,400	0	-13,400	0.00
<b>23</b>	<b>Abstinence Education</b>							
	Reduction in evidence-based abstinence education to middle and high school students in counties with high teen pregnancy rates and school dropout rates.							
	Elimination of two community-based abstinence education programs and potentially increasing the number of teen births and number of teens who fail to complete school.							
343.47	Maternal and Child Health	0	0	0	-171,200	0	-171,200	0.00
<b>24</b>	<b>Universal Newborn Hearing Screening</b>							
	Reduction to Newborn Hearing Screening program.							
	Reduction of 15% in funding for follow-up services which will result in critical delays in follow-up and diagnosis of newborn hearing loss.							
343.47	Maternal and Child Health	0	0	0	-22,500	0	-22,500	0.00
<b>25</b>	<b>Early Childhood Comprehensive Systems (ECCS)</b>							
	Tennessee receives federal funding to support initiatives to strengthen comprehensive, high-quality systems for early childhood.							
	Reduction in the department's ability to bring together state-level child and family-serving agencies, reducing resources available for activities that support cross-agency collaboration to assure that children are healthy and ready for school.							
343.47	Maternal and Child Health	0	0	0	-66,500	0	-66,500	0.00
<b>26</b>	<b>Support for Pregnant and Parenting Teens</b>							
	Funding supports initiatives in Shelby County, which has the highest number of teen births in the state.							
	Reduction of critical services targeted at reducing teen pregnancy, providing prenatal care for pregnant teens, and support services for teens who are parents.							
343.47	Maternal and Child Health	0	0	0	-239,400	0	-239,400	0.00
<b>27</b>	<b>State Matching Funds</b>							
	Loss of Matching State funds - associated with multiple federal funding sources within the MCH 343.47 allotment code							
	Result of the elimination of federal programs associated with the MCH Block Grant.							
343.47	Maternal and Child Health	-638,700	0	-638,700	0	0	-638,700	0.00

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#### 343.00 Health

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>28</b>	<b>HIV/AIDS Ryan White Program</b>							
	Reduction of the direct provision of HIV/AIDS drugs and medical services and eliminate 4 staff who support this program							
	Eliminate health care access to HIV patients leading to more untreated cases, increased spread of disease, and increased costs to hospitals that are forced to care for uninsured patients.							
343.49	Communicable and Environmental Disease Services	-1,375,600	0	-1,375,600	-2,751,100	0	-4,126,700	-4.00
<b>29</b>	<b>Public Health Emergency Preparedness Program</b>							
	Reduction in staff and operational funds for the PHEP program.							
	Decrease in state's ability to respond to public health emergencies.							
343.49	Communicable and Environmental Disease Services	-74,400	0	-74,400	-669,200	0	-743,600	-5.00
<b>30</b>	<b>Hospital Emergency Preparedness Program</b>							
	Reduce central office staff and large cuts in grant funds to every hospital in the state to support emergency preparedness activities.							
	Decrease in hospitals' ability to respond to public health emergencies.							
343.49	Communicable and Environmental Disease Services	0	0	0	-1,273,100	0	-1,273,100	-1.50
<b>31</b>	<b>Immunization Program</b>							
	Reduction in central office immunization staff, eliminate 180,000 federally supplied vaccine doses.							
	Reduction in vaccines administered to uninsured children.							
343.49	Communicable and Environmental Disease Services	0	0	0	-274,400	0	-274,400	-1.50
<b>32</b>	<b>HIV/AIDS Prevention Program</b>							
	Reduction in central office staff who promotes education and HIV prevention activities.							
	Increased rates of HIV infection, with subsequent increases in medical care costs, and increased spread of disease							
343.49	Communicable and Environmental Disease Services	0	0	0	-327,600	0	-327,600	-1.00
<b>33</b>	<b>STD Prevention Program</b>							
	Reduction in central office staff and STD prevention services.							
	Increase the number of untreated STDs, resulting in increased transmission, and associated infertility, hospitalization, HIV and infant mortality and morbidity.							
343.49	Communicable and Environmental Disease Services	0	0	0	-189,000	0	-189,000	-1.00
<b>34</b>	<b>Emerging Infections</b>							
	Reduction in staff and support funds for epidemiologic investigation of emerging diseases.							
	Reduce the state's capacity to respond to infectious disease outbreaks and emerging infections.							
343.49	Communicable and Environmental Disease Services	0	0	0	-359,500	0	-359,500	-1.00
<b>35</b>	<b>HIV Rapid Testing Program</b>							
	Reduce the number of test kits available for HIV testing of high-risk persons and reduce contracts to HIV prevention service providers.							
	23,500 high-risk persons will not receive testing for HIV. Undetected cases will not receive testing and lead to increased disease transmission.							
343.49	Communicable and Environmental Disease Services	0	0	0	-164,200	0	-164,200	0.00

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#### 343.00 Health

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<b>36</b>	<b>HIV/AIDS Surveillance Program</b>							
	Eliminate 0.5 FTE who currently provides epidemiologic support for HIV surveillance.							
	Decreased capacity to monitor HIV/AIDS, resulting in the state not meeting federal grant requirements, and losing services for HIV patients.							
343.49	Communicable and Environmental Disease Services	0	0	0	-63,000	0	-63,000	-0.50
<b>37</b>	<b>Epidemiology and Laboratory Capacity Program</b>							
	Reduce staff and operational support for the program.							
	Decreased capacity to prevent hospital-associated infections, investigate outbreaks, and provide consultation to the public regarding infectious disease threats.							
343.49	Communicable and Environmental Disease Services	0	0	0	-114,000	0	-114,000	-2.00
<b>38</b>	<b>Housing Support for Persons with AIDS</b>							
	Reduction in housing support services to indigent HIV patients.							
	Approximately 140 HIV patients will lose housing support, making compliance with treatment difficult.							
343.49	Communicable and Environmental Disease Services	0	0	0	-113,400	0	-113,400	0.00
<b>39</b>	<b>Building and Strengthening Epidemiology and Laboratory Capacity</b>							
	Eliminate 0.5 FTE epidemiologist and 0.5 FTE laboratory staff.							
	Decreased capacity to prevent hospital-associated infections, investigate outbreaks, and provide consultation to the public regarding infectious disease threats.							
343.49	Communicable and Environmental Disease Services	0	0	0	-69,900	0	-69,900	-1.00
<b>40</b>	<b>Hospital Associated Infections Infrastructure</b>							
	Reduce contract support for services to hospitals.							
	Decreased ability to monitor and prevent hospital infections.							
343.49	Communicable and Environmental Disease Services	0	0	0	-55,500	0	-55,500	0.00
<b>41</b>	<b>Emerging Infections Program</b>							
	Reduction in staff.							
	Reduce the state's capacity to respond to infectious disease outbreaks and emerging infections .							
343.49	Communicable and Environmental Disease Services	0	0	0	-52,300	0	-52,300	-0.50
<b>42</b>	<b>Tuberculosis Epidemiology Studies Consortium</b>							
	Reduction in staff.							
	Decreased capacity to investigate methods for tuberculosis control.							
343.49	Communicable and Environmental Disease Services	0	0	0	-40,800	0	-40,800	-0.25
<b>43</b>	<b>Environmental Health Specialist Network</b>							
	Reduction in staff.							
	Decreased capacity to investigate and control food borne and waterborne disease.							
343.49	Communicable and Environmental Disease Services	0	0	0	-38,300	0	-38,300	-0.25

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<b>44</b>	<b>Agency for Toxic Substances Disease Registry</b>							
	Reduction in staff.							
	Decreased capacity to respond to environmental emergencies and toxic substance health threats.							
343.49	Communicable and Environmental Disease Services	0	0	0	-34,500	0	-34,500	-0.25
<b>45</b>	<b>Minority AIDS Initiatives</b>							
	Reduction in staff.							
	Decreased capacity to develop and implement AIDS prevention services in high-risk minority populations.							
343.49	Communicable and Environmental Disease Services	0	0	0	-32,900	0	-32,900	-0.25
<b>46</b>	<b>ARRA Tobacco Cessation</b>							
	Reduction in services provided by the Tennessee Tobacco Quitline.							
	Reduction of services would impact the number of people served through the Quitline. This reduction in services could lead to an increase in tobacco use among Tennesseans.							
343.52	Community and Medical Services	0	0	0	-43,800	0	-43,800	0.00
<b>47</b>	<b>ARRA Pre-school Nutrition</b>							
	Reduction in services provided by the Tennessee Gold Sneaker program to day cares.							
	Reduction in services would decrease the ability to manage the grant and negatively impact programs and policies to combat childhood obesity.							
343.52	Community and Medical Services	0	0	0	-32,000	0	-32,000	0.00
<b>48</b>	<b>Arthritis Program</b>							
	Reduction in services provided by the Arthritis program.							
	Reduction in services would impact persons seeking treatment for arthritis in all 95 counties of Tennessee.							
343.52	Community and Medical Services	0	0	0	-69,100	0	-69,100	0.00
<b>49</b>	<b>Diabetes Prevention and Control Program</b>							
	Reduction in services provided by the program.							
	Reduction in services to prevent and treat persons with diabetes.							
343.52	Community and Medical Services	-10,000	0	-10,000	-39,800	0	-49,800	0.00
<b>50</b>	<b>Heart Disease and Stroke Prevention program</b>							
	Reduction in staff and services for the heart disease and stroke prevention program.							
	The elimination of one position would reduce efforts to provide services in the education and prevention of heart disease and stroke statewide.							
343.52	Community and Medical Services	0	0	0	-65,600	0	-65,600	-1.00
<b>51</b>	<b>Nutrition, Physical Activity and Obesity Program</b>							
	Reduction in staff and services within the Nutrition, Physical Activity and Obesity program.							
	The elimination of one position would reduce efforts to provide physical activity and nutrition services in the education and prevention of obesity statewide.							
343.52	Community and Medical Services	-27,400	0	-27,400	-65,300	0	-92,700	-1.00

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<b>52</b>	<b>Tobacco Use Prevention and Control</b>							
	Reduction in staff and tobacco prevention and awareness services. A reduction in services could lead to an increase in tobacco use among Tennesseans.							
343.52	Community and Medical Services	-48,000	0	-48,000	-117,800	0	-165,800	-2.00
<b>53</b>	<b>Preventive Health Block Grant</b>							
	Reduction in staff and operational services to programs that provide health education and promotion services statewide. Reduces services to Tennesseans to health prevention efforts and services for chronic diseases.							
343.52		0	0	0	-118,800	0	-118,800	-2.00
<b>54</b>	<b>Rape Prevention and Education</b>							
	Reduction in services provided through this grant. Decreased access to educational services to prevent rape, sexual assault, and domestic violence.							
343.52		0	0	0	-118,100	0	-118,100	0.00
<b>55</b>	<b>Breast &amp; Cervical Cancer Screening Program</b>							
	Reduction in Breast and Cervical Cancer Screening program services. Reduces the number of women screened for breast and cervical cancer.							
343.52		-184,900	0	-184,900	-357,200	0	-542,100	0.00
<b>56</b>	<b>SHIP Program</b>							
	Funding Reduction of individual hospital grant awards Reduction in funding to purchase IT equipment for hospitals.							
343.52		0	0	0	-53,600	0	-53,600	0.00
<b>57</b>	<b>Medicare Rural Hospital Flexibility Program</b>							
	Funding Reduction of individual hospital grant awards, contract staff salaries, travel and supplies Decrease in hospital quality and financial improvement initiatives, rural network activities, training and contract staff salaries							
343.52		0	0	0	-67,000	0	-67,000	0.00
<b>58</b>	<b>WIC Food</b>							
	Reduction of Food Packages and nutrition education services. Reduces the number of people served through this program by 27,520 per month.							
343.53	Women, Infants and Children	0	0	0	-13,017,200	0	-13,017,200	0.00
<b>59</b>	<b>WIC Admin</b>							
	Reduction of administrative staff associated with the WIC program. Reduced staff could also lead to longer wait times and fewer people served through the WIC program.							
343.53	Women, Infants and Children	0	0	0	-618,200	0	-618,200	-2.00

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<b>60</b>	<b>CSFP (Commodity Supplemental Food Program)</b>							
	Reduction in staff and services provided by the program. A reduction in staff would lead to a decrease in the number of clients served by 2,027.							
343.53	Women, Infants and Children	0	0	0	-124,700	0	-124,700	-1.00
<b>61</b>	<b>Sr Farmers Mkt</b>							
	Reduction in voucher funding for the WIC Senior Farmers market program. Approximately 1,860 people will no longer receive these food vouchers.							
343.53	Women, Infants and Children	0	0	0	-74,400	0	-74,400	0.00
<b>62</b>	<b>Farmers Mkt - Admin (WIC)</b>							
	Reduction in voucher funding for the WIC Farmers market program. Approximately 1,245 people will no longer receive these food vouchers.							
343.53	Women, Infants and Children	0	0	0	-9,300	-800	-10,100	0.00
<b>63</b>	<b>Technology Project - ARRA</b>							
	Reduction in operational funds for the WIC Technology project. Reduces the number of WIC kiosks purchased for WIC clinics. This will result in longer wait times for clients and possibly fewer people served.							
343.53	Women, Infants and Children	0	0	0	-27,800	0	-27,800	0.00
<b>64</b>	<b>WIC Breastfeeding</b>							
	Reduction in peer counselors for the WIC Breast feeding program. With a 15% decrease in funding, fewer Peer Counselor and breastfeeding peer support and counseling would be reduced to WIC mothers.							
343.53	Women, Infants and Children	0	0	0	-26,300	0	-26,300	0.00
<b>65</b>	<b>Local Health Services</b>							
	Loss of Federal Funding across multiple grant sources for Local Health services delivered at the county level. Allotment code 343.60 is comprised of numerous federal funding streams in support of the majority of services being provided at local health departments located in every county in the State. A 15% reduction in federal funds would result in 195,000 fewer patients being seen for services. These patients would lose access to an array of services including, but not limited to, WIC, Family Planning, Communicable Disease Control, Child Health, and Primary Care. We could expect and overall decline in health for this population. In addition, services funded by TennCare would be reduced including the TennderCare program, dental services, and call center services.							
343.60	Local Health Services	-1,148,000	0	-1,148,000	-10,469,600	-7,696,300	-19,313,900	-139.00
<b>Sub-Total Tier 2 - Additional 15% Federal Revenue Loss</b>		<b>-3,678,000</b>	<b>0</b>	<b>-3,678,000</b>	<b>-36,578,900</b>	<b>-7,697,100</b>	<b>-47,954,000</b>	<b>-205.00</b>
<b>Sub-Total Health</b>		<b>-7,318,300</b>	<b>0</b>	<b>-7,318,300</b>	<b>-73,157,800</b>	<b>-15,394,200</b>	<b>-95,870,300</b>	<b>-421.50</b>

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 344.00 Intellectual and Developmental Disabilities

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>Tier 1 - 15% Federal Revenue Loss</b>								
<b>1</b>	<b>Developmental Disabilities Council - Grant &amp; Contracts</b>							
	The federal program is the Developmental Disabilities Assistance & Bill of Rights Act that funds the Council on Developmental Disabilities							
	Elimination of dental program for adults with developmental disabilities, accessibility housing program, technical assistance for families who have a family member with a developmental disability, post-secondary program for students with developmental disabilities.							
344.81	Developmental Disabilities Council	0	0	0	-267,400	0	-267,400	0.00
<b>2</b>	<b>Resource Center Staffing Reductions in Middle and East</b>							
	Reduce staffing by 36% in the Middle and East Resource Centers. The Resource Centers provide medical, dental and preventive services to people residing in the state operated community homes and also serve as a safety net for people in the community with intellectual disabilities.							
	Individuals with intellectual disabilities will have longer wait times before receiving services from the resource centers, priorities will have to be set as to who has critical needs and gets services, and individuals will have to travel to the resource centers to receive services rather than have the resource center staff travel to the person.							
344.31	Middle TN Resource Center	-30,600	0	-30,600	0	-990,500	-1,021,100	-15.00
344.32	East TN Resource Center	-28,100	0	-28,100	0	-909,500	-937,600	-16.00
	Sub-Total Resource Center Staffing Reductions in Middle and East	-58,700	0	-58,700	0	-1,900,000	-1,958,700	-31.00
<b>3</b>	<b>Central Office Staffing Reduction</b>							
	Reduce staffing in central office by 21% (28 positions) with focus mainly on the information technology section.							
	There will be less oversight of federally funded Medicaid waiver program and federally funded state operated intermediate care facilities. Insufficient staff to produce data and meet detailed reporting requirements to CMS and TennCare. Planning will be obstructed in gap analysis due to insufficient staff resources.							
344.01	Administration	-207,300	0	-207,300	0	-1,865,700	-2,073,000	-28.00
<b>4</b>	<b>Quality Assurance Staffing Reduction</b>							
	Reduce quality assurance staffing by 17% (20 positions).							
	More reliance will be placed on provider agencies to conduct self investigations involving possible abuse and neglect of Tennesseans with intellectual disabilities. Protection from harm standards are set by court order in the Arlington lawsuit. Any deviation from current practices could open DIDD to possible court order violations. CMS expects provider implementation of waiver programs to comply with performance measure expectations. Less staff will be available to monitor compliance.							
344.04	Quality Assurance	-131,200	0	-131,200	0	-1,180,500	-1,311,700	-20.00
<b>5</b>	<b>Regional Office Staffing Reductions</b>							
	Reduce staffing in each of the three regional offices - West 10%, Middle 25% and East 25%. The regional offices are responsible for the administration of the federally funded home and community based waiver program. Functions within the regional office include administrative services, case management, transition, clinical services and compliance.							
	Technical assistance in quality improvement will no longer be provided to agencies who contract with the Department for the provision of services provided under the federal home and community based waiver program. Clinical oversight and Agency Teams' assistance will no longer be provided. Caseloads for the self determination waiver will be increased if approved by TennCare and CMS. Plans review process will take longer and may cause failure to meet timelines required under the Grier revised consent decree.							
344.20	West TN Regional Office	-103,800	0	-103,800	0	-934,400	-1,038,200	-18.00
344.21	Middle TN Regional Office	-217,300	0	-217,300	0	-1,955,500	-2,172,800	-36.00
344.22	East TN Regional Office	-211,000	0	-211,000	0	-1,898,600	-2,109,600	-36.00
	Sub-Total Regional Office Staffing Reductions	-532,100	0	-532,100	0	-4,788,500	-5,320,600	-90.00

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State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 344.00 Intellectual and Developmental Disabilities

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>6</b>	<b>Harold Jordan Center Closure</b>							
	Completely close the Harold Jordan Center and use the state funds to offset loss of federal funds in the community services waiver program.							
	There will no longer be a forensic habilitation facility for individuals with intellectual disabilities. Court ordered forensic placements will have to stay in local jails or be released back into the community if they are found not competent to stand trial. Department will retain 3 contracts totaling \$300,000 for forensic evaluations.							
344.15	Harold Jordan Center	-5,145,100	0	-5,145,100	0	0	-5,145,100	-72.00
<b>7</b>	<b>Greene Valley Developmental Center Closure</b>							
	Greene Valley Developmental Center is the only state operated developmental center. It receives federal Medicaid funds for intermediate care facilities. By the end of FY2012, GVDC's census is projected to be 140.							
	There will no longer be a state operated developmental center. Assumes the 140 residents will transition to the waiver at a cost of \$499 per person per day. 691 jobs will be lost. GVDC is one of the largest employers in Greene County.							
344.02	Community Services	648,900	0	648,900	0	25,516,800	26,165,700	0.00
344.12	Greene Valley Developmental Center.	-648,900	0	-648,900	0	-48,298,300	-48,947,200	-691.00
	Sub-Total Greene Valley Developmental Center Closure	0	0	0	0	-22,781,500	-22,781,500	-691.00
<b>8</b>	<b>Middle TN Homes Staffing Reduction</b>							
	Middle TN Homes are funded through federal Medicaid funds for intermediate care facilities. These homes are being constructed for the most medically fragile residents at Clover Bottom Developmental Center. CBDC is scheduled to close once construction of these homes is complete.							
	One position for each home will be abolished. Staffing 24 hrs a day, 7 days a week will be even more difficult, especially given the state's sick and annual leave time benefits. More overtime may be required to cover staffing patterns.							
344.41	Middle TN Homes	0	0	0	0	-377,100	-377,100	-9.00
<b>9</b>	<b>East TN Homes Staffing Reduction</b>							
	East TN Homes are funded through federal Medicaid funds for intermediate care facilities. These homes are the result of a court ordered agreement in the People First vs. Clover Bottom (Greene Valley) lawsuit.							
	One position for each home will be abolished. Staffing 24 hrs a day, 7 days a week will be even more difficult, especially given the state's sick and annual leave time benefits. More overtime may be required to cover staffing patterns.							
344.42	East TN Community Homes	0	0	0	0	-608,800	-608,800	-16.00
<b>10</b>	<b>Community Waiver Services - 12.8% across-the-board rate reduction</b>							
	The three home and community based waiver programs receive federal funds at the Federal Medicaid match rate. An across-the-board rate reduction of 12.8% will be made to all waiver services.							
	A new rate methodology will have to be designed which disassociates staffing ratios with rate level. DIDD will lose good providers who cannot fiscally sustain the rate reduction. This will be most burdensome for non-profit providers. Previous across-the-board rate reductions to providers has resulted in lawsuits.							
344.02	Community Services	0	0	0	0	-75,878,800	-75,878,800	0.00
<b>Sub-Total Tier 1 - 15% Federal Revenue Loss</b>		<b>-6,074,400</b>	<b>0</b>	<b>-6,074,400</b>	<b>-267,400</b>	<b>-109,380,900</b>	<b>-115,722,700</b>	<b>-957.00</b>

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State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 344.00 Intellectual and Developmental Disabilities

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>Tier 2 - Additional 15% Federal Revenue Loss</b>								
<b>1</b>	<b>Developmental Disabilities Council - Staffing Reduction</b>							
	The federal program is the Developmental Disabilities Assistance & Bill of Rights Act that funds the Council on Developmental Disabilities.							
	The agency business/data manager position, liaison to non-governmental agencies and private businesses will be abolished.							
344.81	Developmental Disabilities Council	-18,100	0	-18,100	-54,400	0	-72,500	-1.00
<b>2</b>	<b>Developmental Disabilities Council - Staffing Reduction</b>							
	The federal program is the Developmental Disabilities Assistance & Bill of Rights Act that funds the Council on Developmental Disabilities.							
	Information and awareness programs for Tennessee families with children who have a developmental disability. This will cause families to have less resources for their children and make it more difficult to navigate systems of support.							
344.81	Developmental Disabilities Council	0	0	0	-213,000	0	-213,000	0.00
<b>3</b>	<b>Resource Center Staffing Reductions in Middle and East</b>							
	Reduce staffing by 36% in the Middle and East Resource Centers. The Resource Centers provide medical, dental and preventive services to people residing in the state operated community homes and also serve as a safety net for people in the community with intellectual disabilities.							
	Only assistive technology and dental services will be provided. This will eliminate strategies and resources for gaps in services for clinical therapies such as physical and occupational therapy, behavior analyst, etc.							
344.31	Middle TN Resource Center	-30,600	0	-30,600	0	-990,500	-1,021,100	-15.00
344.32	East TN Resource Center	-28,100	0	-28,100	0	-909,500	-937,600	-16.00
	Sub-Total Resource Center Staffing Reductions in Middle and East	-58,700	0	-58,700	0	-1,900,000	-1,958,700	-31.00
<b>4</b>	<b>Central Office Staffing Reduction</b>							
	Reduce staffing in central office by 21% (28 positions) with focus mainly on the information technology section.							
	There will be less oversight of federally funded Medicaid waiver program and federally funded state operated intermediate care facilities. Insufficient staff to produce data and meet detailed reporting requirements to CMS and TennCare. Planning will be obstructed in gap analysis due to insufficient staff resources.							
344.01	Administration	-207,300	0	-207,300	0	-1,865,700	-2,073,000	-28.00
<b>5</b>	<b>Quality Assurance Staffing Reduction</b>							
	Reduce quality assurance staffing by additional 17% (20 positions).							
	More reliance will be placed on provider agencies to conduct self investigations involving possible abuse and neglect of Tennesseans with intellectual disabilities. Protection from harm standards are set by court order in the Arlington lawsuit. Any deviation from current practices could open DIDD to possible court order violations. CMS expects provider implementation of waiver programs to comply with performance measure expectations. Less staff will be available to monitor compliance.							
344.04	Quality Assurance	-131,200	0	-131,200	0	-1,180,500	-1,311,700	-20.00
<b>6</b>	<b>Regional Office Staffing Reductions</b>							
	Reduce staffing in each of the three regional offices - West additional 10%, Middle additional 25% and East additional 25%. The regional offices are responsible for the administration of the federally funded home and community based waiver program. Functions within the regional office include administrative services, case management, transition, clinical services and compliance.							
	Technical assistance in quality improvement will no longer be provided to agencies who contract with the Department for the provision of services provided under the federal home and community based waiver program. Clinical oversight and Agency Teams' assistance will no longer be provided. Caseloads for the self determination waiver will be increased if approved by TennCare and CMS. Plans review process will take longer and may cause failure to meet timelines required under the Grier revised consent decree.							
344.20	West TN Regional Office	-103,800	0	-103,800	0	-934,400	-1,038,200	-18.00

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State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 344.00 Intellectual and Developmental Disabilities

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
344.21	Middle TN Regional Office	-217,300	0	-217,300	0	-1,955,500	-2,172,800	-36.00
344.22	East TN Regional Office	-211,000	0	-211,000	0	-1,898,600	-2,109,600	-36.00
	Sub-Total Regional Office Staffing Reductions	-532,100	0	-532,100	0	-4,788,500	-5,320,600	-90.00
<b>7</b>	<b>Middle TN Homes Staffing Reduction</b>							
	Middle TN Homes are funded through federal Medicaid funds for intermediate care facilities. These homes are being constructed for the most medically fragile residents at Clover Bottom Developmental Center. CBDC is scheduled to close once construction of these homes is complete.							
	One position for each home will be abolished. Staffing 24 hrs a day, 7 days a week will be even more difficult, especially given the state's sick and annual leave time benefits. More overtime may be required to cover staffing patterns.							
344.41	Middle TN Homes	0	0	0	0	-377,100	-377,100	-9.00
<b>8</b>	<b>East TN Homes Staffing Reduction</b>							
	East TN Homes are funded through federal Medicaid funds for intermediate care facilities. These homes are the result of a court ordered agreement in the People First vs. Clover Bottom (Greene Valley) lawsuit.							
	One position for each home will be abolished. Staffing 24 hrs a day, 7 days a week will be even more difficult, especially given the state's sick and annual leave time benefits. More overtime may be required to cover staffing patterns.							
344.42	East TN Community Homes	0	0	0	0	-608,800	-608,800	-16.00
<b>9</b>	<b>Community Waiver Services - additional across-the-board rate reduction of 17%.</b>							
	The three home and community based waiver programs receive federal funds at the Federal Medicaid match rate. An additional 17% across- the- board rate reduction will be made to all waiver providers.							
	A new rate methodology will have to be designed which disassociates staffing ratios with rate level. DIDD will lose good providers who cannot fiscally sustain the rate reduction. This will be most burdensome for non-profit providers. Previous across-the-board rate reductions to providers has resulted in lawsuits.							
344.02	Community Services	0	0	0	0	-102,009,600	-102,009,600	0.00
<b>Sub-Total Tier 2 - Additional 15% Federal Revenue Loss</b>		<b>-947,400</b>	<b>0</b>	<b>-947,400</b>	<b>-267,400</b>	<b>-112,730,200</b>	<b>-113,945,000</b>	<b>-195.00</b>
<b>Sub-Total Intellectual and Developmental Disabilities</b>		<b>-7,021,800</b>	<b>0</b>	<b>-7,021,800</b>	<b>-534,800</b>	<b>-222,111,100</b>	<b>-229,667,700</b>	<b>-1,152.00</b>

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 345.00 Human Services

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>Tier 1 - 15% Federal Revenue Loss</b>								
<b>1</b>	<b>Reduce Administration Postage</b>							
	Reduce Administration Postage (Reduced funding based on federally approved departmental cost allocation plan)							
	No impact due to less correspondence as a result of a reduced caseload							
345.01	Administration	-900	0	-900	-900	-300	-2,100	0.00
<b>2</b>	<b>Abolish Budget Office Positions</b>							
	Abolish Budget Office Positions (Reduced funding based on federally approved departmental cost allocation plan)							
	Increased workload for remaining staff							
345.01	Administration	-37,900	0	-37,900	-38,800	-11,500	-88,200	-2.00
<b>3</b>	<b>Abolish Commissioner's Office Positions</b>							
	Abolish Commissioner's Office Positions (Reduced funding based on federally approved departmental cost allocation plan)							
	Increased workload for remaining staff							
345.01	Administration	-67,600	0	-67,600	-69,300	-20,500	-157,400	-2.00
<b>4</b>	<b>Abolish Communication Position</b>							
	Abolish Communication Position (Reduced funding based on federally approved departmental cost allocation plan)							
	Increased workload for remaining staff							
345.01	Administration	-18,100	0	-18,100	-18,600	-5,500	-42,200	-1.00
<b>5</b>	<b>Abolish Fiscal Services Positions</b>							
	Abolish Fiscal Services Positions (Reduced funding based on federally approved departmental cost allocation plan)							
	Increased workload for remaining staff and delays in payments							
345.01	Administration	-219,000	0	-219,000	-224,100	-66,200	-509,300	-11.00
<b>6</b>	<b>Abolish Human Services Positions</b>							
	Abolish Human Services Positions (Reduced funding based on federally approved departmental cost allocation plan)							
	Increased workload for remaining staff and delay in employee services							
345.01	Administration	-99,700	0	-99,700	-101,900	-30,100	-231,700	-5.00
<b>7</b>	<b>Abolish Information Systems Positions</b>							
	Abolish Information Systems Positions (Reduced funding based on federally approved departmental cost allocation plan)							
	Increased workload for remaining staff and delay in technology projects							
345.01	Administration	-1,051,600	0	-1,051,600	-1,402,100	-732,900	-3,186,600	-47.00
<b>8</b>	<b>Reduce Professional Services Other State Agcy.</b>							
	Reduce Professional Services Other State Agcy. (Reduced funding based on federally approved departmental cost allocation plan)							
	Reduced OIR manpower and other state-wide allocated costs							
345.01	Administration	-1,545,700	0	-1,545,700	-2,058,900	-1,076,700	-4,681,300	0.00

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State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 345.00 Human Services

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>9</b>	<b>Abolish Internal Audit Positions</b>							
	Abolish Internal Audit Positions (Reduced funding based on federally approved departmental cost allocation plan)							
	Audit program reduced to only statutorily mandated work							
345.01	Administration	-46,900	0	-46,900	-89,800	-67,300	-204,000	-4.00
<b>10</b>	<b>Abolish Investigations Positions</b>							
	Abolish Investigations Positions (Food Stamps, TANF)							
	Reduced staff will result in fewer investigations within federal timeliness standards							
345.01	Administration	-385,000	0	-385,000	-385,000	0	-770,000	-16.00
<b>11</b>	<b>Abolish Legal Positions</b>							
	Abolish Legal Positions (Reduced funding based on federally approved departmental cost allocation plan)							
	Increased workload for remaining staff							
345.01	Administration	-108,200	0	-108,200	-56,600	-81,200	-246,000	-3.00
<b>12</b>	<b>Abolish Procurement Office Positions</b>							
	Abolish Procurement Office Positions (Reduced funding based on federally approved departmental cost allocation plan)							
	Increased workload for remaining staff							
345.01	Administration	-35,200	0	-35,200	-35,900	-10,600	-81,700	-2.00
<b>13</b>	<b>Abolish Program Review Positions</b>							
	Abolish Program Review Positions (Reduced funding based on federally approved departmental cost allocation plan)							
	Only mandated reviews would be conducted and increased time between reviews							
345.01	Administration	-10,700	0	-10,700	-202,900	0	-213,600	-4.00
<b>14</b>	<b>Abolish QC Positions</b>							
	Abolish QC Positions (Food Stamp, TennCare)							
	QC work would be delayed with possible need for exception to federal standards							
345.01	Administration	-132,800	0	-132,800	-136,000	-40,200	-309,000	-6.00
<b>15</b>	<b>Reduce Contract Services</b>							
	Reduce Contract Services (Child Support)							
	Reduced number of clients served							
345.13	Child Support	-2,019,200	0	-2,019,200	-3,919,700	0	-5,938,900	0.00
<b>16</b>	<b>Abolish Child Support Positions</b>							
	Abolish Child Support Positions (Child Support)							
	Increased workload for remaining staff and delay in client services							
345.13	Child Support	-338,000	0	-338,000	-656,200	0	-994,200	-20.00

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### 345.00 Human Services

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>17</b>	<b>Reduce Child Support Postage</b>							
	Reduce Child Support Postage (Child Support)							
	No impact due to less correspondence as a result of a reduced caseload							
345.13	Child Support	-24,800	0	-24,800	-48,000	0	-72,800	0.00
<b>18</b>	<b>Abolish Field Operations Positions</b>							
	Abolish Field Operations Positions (TANF, Food Stamps, TennCare, CCDF)							
	Increased workload for remaining staff							
345.16	Field Operations	-714,000	0	-714,000	-829,100	-760,000	-2,303,100	-60.00
<b>19</b>	<b>Reduce Field Operations Postage</b>							
	Reduce Field Operations Postage (Various Funding Sources)							
	No impact due to less correspondence as a result of a reduced caseload							
345.16	Field Operations	-100	0	-100	-100	-100	-300	0.00
<b>20</b>	<b>Reduce County Office Locations 15%</b>							
	Reduce County Office Locations 15% (Reduced funding based on federally approved departmental cost allocation plan)							
	Fewer County Office Locations will result in reduced access for clients							
345.17	County Rentals	-977,000	0	-977,000	-921,000	-764,000	-2,662,000	0.00
<b>21</b>	<b>Reduce Child Care Benefits</b>							
	Reduce Child Care Benefits (CCDF)							
	Reduced child care benefits would result in increased parent co-pay with the potential not to be able to serve clients if program rules do not change, could require client served cap.							
345.20	Child Care Benefits	-2,246,900	0	-2,246,900	-25,154,400	-1,016,000	-28,417,300	0.00
<b>22</b>	<b>Reduce Temporary Cash Assistance (TANF)</b>							
	Reduce Temporary Cash Assistance (TANF)							
	Potential not to be able to serve clients if program rules do not change, could require client served cap.							
345.23	Temporary Cash Assistance	-2,980,000	0	-2,980,000	-15,334,000	-547,000	-18,861,000	0.00
<b>23</b>	<b>Reduce Food Stamp Benefits</b>							
	Reduce Food Stamp Benefits							
	Potential not to be able to serve clients if program rules do not change, could require client served cap.							
345.25	Food Stamp Benefits	0	0	0	-289,140,000	0	-289,140,000	0.00
<b>24</b>	<b>Abolish Family Assistance Admin. Positions</b>							
	Abolish Family Assistance Admin. Positions (FS, TANF, TennCare)							
	Increased workload for remaining staff							
345.30	Family Assistance	-214,500	0	-214,500	-228,900	-271,800	-715,200	-12.00

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State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 345.00 Human Services

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>25</b>	<b>Reduce FA Admin. 3rd Party Contracts 15%</b>							
	Reduce FA Admin. 3rd Party Contracts 15% (FS, TANF, TennCare)							
	Reduced services for FA program							
345.30	Family Assistance	-43,700	0	-43,700	-46,700	-55,400	-145,800	0.00
<b>26</b>	<b>Reduce Family Assistance Postage</b>							
	Reduce Family Assistance Postage (FS, TANF, TennCare)							
	No impact due to less correspondence as a result of a reduced caseload							
345.30	Family Assistance	-33,500	0	-33,500	-35,700	-42,400	-111,600	0.00
<b>27</b>	<b>Abolish Family Assistance Field Positions on all levels</b>							
	Abolish Family Assistance Field Positions (FS, TANF, TennCare)							
	Increased workload for remaining staff would result in delay processing applications for assistance with a potential to increase error rate							
345.30	Family Assistance	-3,871,900	0	-3,871,900	-4,103,900	-4,849,200	-12,825,000	-250.00
<b>28</b>	<b>Abolish Families First Positions</b>							
	Abolish Families First Positions (TANF)							
	Increased workload for remaining staff and delay in implementing federal program requirements							
345.30	Family Assistance	-104,500	0	-104,500	-56,300	0	-160,800	-3.00
<b>29</b>	<b>Reduce FF 3rd Party Contracts 20%</b>							
	Reduce FF 3rd Party Contracts 20% (TANF)							
	Reduced number of clients served through contract services							
345.30	Family Assistance	-5,871,000	0	-5,871,000	-3,161,300	0	-9,032,300	0.00
<b>30</b>	<b>Abolish Food Stamp Positions</b>							
	Abolish Food Stamp Positions (Food Stamps)							
	Increased workload for remaining staff and delay in implementing federal program requirements							
345.30	Family Assistance	-38,400	0	-38,400	-38,400	0	-76,800	-2.00
<b>31</b>	<b>Reduce FS 3rd Party Contracts 20%</b>							
	Reduce FS 3rd Party Contracts 20% (Food Stamps)							
	Reduced number of clients served through contract services							
345.30	Family Assistance	-1,073,500	0	-1,073,500	-1,073,500	0	-2,147,000	0.00
<b>32</b>	<b>Abolish Medicaid Policy Positions</b>							
	Abolish Medicaid Policy Positions (TennCare)							
	Increased workload for remaining staff and delay in implementing federal program requirements							
345.30	Family Assistance	0	0	0	0	-1,069,000	-1,069,000	-20.00

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State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 345.00 Human Services

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>33</b>	<b>Reduce Appeals &amp; Hearings Postage 50%</b>							
	Reduce Appeals & Hearings Postage (Food Stamps, TANF, TennCare)							
	Will require state law change to enact							
345.31	Appeals & Hearings	-29,500	0	-29,500	-53,200	-35,500	-118,200	0.00
<b>34</b>	<b>Reduce WestLaw Subscriptions</b>							
	Reduce WestLaw Subscriptions (Food Stamps, TANF, TennCare)							
	Delay in preparing for appeals and hearings due to reduced availability to case law, rules & regulations							
345.31	Appeals & Hearings	-16,400	0	-16,400	-29,700	-19,800	-65,900	0.00
<b>35</b>	<b>Abolish Appeals &amp; Hearings Positions</b>							
	Abolish Appeals & Hearings Positions (Food Stamps, TANF, TennCare)							
	Reduced staff will result in fewer hearings conducted within federal timeliness standards							
345.31	Appeals & Hearings	-344,000	0	-344,000	-619,100	-412,700	-1,375,800	-30.00
<b>36</b>	<b>Abolish Child Licensing Positions</b>							
	Abolish Child Licensing Positions (CCDF)							
	Increased workload for remaining staff and fewer agency visits							
345.49	Community Services	0	0	0	-1,278,400	0	-1,278,400	-28.00
<b>37</b>	<b>Abolish Child Care Assessment Positions</b>							
	Abolish Child Care Assessment Positions (CCDF)							
	Elimination of Star bonus program will result in reduced child care subsidy payments to providers and lower quality child care							
345.49	Community Services	0	0	0	-1,792,000	0	-1,792,000	-35.00
<b>38</b>	<b>Reduce Community Services Postage</b>							
	Reduce Community Services Postage 5% (DOE WX, CSBG, SSBG, LIHEAP, CCDF)							
	No impact due to less correspondence as a result of a reduced caseload							
345.49	Community Services	0	0	0	-6,200	0	-6,200	0.00
<b>39</b>	<b>Reduce Adult Day Care Contracts 5%</b>							
	Reduce Adult Day Care Contracts 5% (SSBG)							
	Reduced number of clients served through contract services							
345.49	Community Services	0	0	0	-30,000	0	-30,000	0.00
<b>40</b>	<b>Reduce Homemaker Contracts 5%</b>							
	Reduce Homemaker Contracts 5% (SSBG)							
	Reduced number of clients served through contract services							
345.49	Community Services	0	0	0	-143,000	0	-143,000	0.00

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State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 345.00 Human Services

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>41</b>	<b>Abolish APS Positions</b>							
	Abolish APS Positions (SSBG, TennCare)							
	Reduced number of clients served							
345.49	Community Services	0	0	0	-319,900	-594,200	-914,100	-16.00
<b>42</b>	<b>Abolish Grants Admin. Position</b>							
	Abolish Grants Admin. Position (DOE WX, CSBG, SSBG, LIHEAP, CCDF)							
	Increased workload for remaining staff							
345.49	Community Services	0	0	0	-47,000	0	-47,000	-1.00
<b>43</b>	<b>Reduce DOE Weather Contracts</b>							
	Reduce DOE Weather Contracts (DOE WX)							
	Reduced number of clients served through contract services							
345.49	Community Services	0	0	0	-827,400	0	-827,400	0.00
<b>44</b>	<b>Reduce LIHEAP Contracts</b>							
	Reduce LIHEAP Contracts							
	Reduced number of clients served through contract services							
345.49	Community Services	0	0	0	-5,624,200	0	-5,624,200	0.00
<b>45</b>	<b>Reduce CSBG Contracts</b>							
	Reduce CSBG Contracts							
	Reduced number of clients served through contract services							
345.49	Community Services	0	0	0	-2,340,200	0	-2,340,200	0.00
<b>46</b>	<b>Reduce Child &amp; Adult Nutrition Grants</b>							
	Reduce Child & Adult Nutrition Grants (CACFP)							
	Reduced number of clients served through contract services							
345.49	Community Services	0	0	0	-8,708,600	0	-8,708,600	0.00
<b>47</b>	<b>Close TRC Smyrna</b>							
	Close TRC Smyrna (Voc Rehab)							
	Clients would be served at the local community TRC							
345.70	Vocational Rehabilitation Services	-974,500	0	-974,500	-3,600,600	0	-4,575,100	-70.00
<b>48</b>	<b>Reduce Client Services</b>							
	Reduce Client Services (Voc Rehab)							
	Reduced number of clients served through contract services							
345.70	Vocational Rehabilitation Services	-1,313,100	0	-1,313,100	-4,851,800	0	-6,164,900	0.00

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State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 345.00 Human Services

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>49</b>	<b>Abolish Voc Rehab Positions</b>							
	Abolish Voc Rehab Positions (Voc Rehab)							
	Increased workload for remaining staff and delay in client served							
345.70	Vocational Rehabilitation Services	-440,100	0	-440,100	-1,626,800	0	-2,066,900	-48.00
<b>50</b>	<b>Reduce Voc Rehab Postage</b>							
	Reduce Voc Rehab Postage (Voc Rehab)							
	No impact due to less correspondence as a result of a reduced caseload							
345.70	Vocational Rehabilitation Services	-100	0	-100	-200	0	-300	0.00
<b>51</b>	<b>Reduce DDS Postage</b>							
	Reduce DDS Postage (DDS)							
	No impact due to less correspondence as a result of a reduced caseload							
345.71	Disability Determination Services	0	0	0	-1,493,100	0	-1,493,100	0.00
<b>52</b>	<b>Contract Reductions</b>							
	Contract Reductions (DDS)							
	Delay in processing disability claims							
345.71	Disability Determination Services	0	0	0	-2,644,800	0	-2,644,800	0.00
<b>53</b>	<b>Abolish DDS Positions</b>							
	Abolish DDS Positions (DDS)							
	Increased workload for remaining staff and delay in processing disability claims							
345.71	Disability Determination Services	0	0	0	-4,820,900	0	-4,820,900	-97.00
<b>Sub-Total Tier 1 - 15% Federal Revenue Loss</b>		<b>-27,428,000</b>	<b>0</b>	<b>-27,428,000</b>	<b>-390,425,100</b>	<b>-12,580,100</b>	<b>-430,433,200</b>	<b>-795.00</b>
<b>Tier 2 - Additional 15% Federal Revenue Loss</b>								
<b>1</b>	<b>Reduce Administration Postage</b>							
	Reduce Administration Postage (Reduced funding based on federally approved departmental cost allocation plan)							
	No impact due to less correspondence as a result of a reduced caseload							
345.01	Administration	-900	0	-900	-900	-300	-2,100	0.00
<b>2</b>	<b>Abolish Budget Office Positions</b>							
	Abolish Budget Office Positions (Reduced funding based on federally approved departmental cost allocation plan)							
	Increased workload for remaining staff and delay in budget monitoring							
345.01	Administration	-37,900	0	-37,900	-38,800	-11,500	-88,200	-2.00
<b>3</b>	<b>Abolish Commissioner's Office Positions</b>							
	Abolish Commissioner's Office Positions (Reduced funding based on federally approved departmental cost allocation plan)							
	Increased workload for remaining staff							
345.01	Administration	-67,600	0	-67,600	-69,300	-20,500	-157,400	-2.00

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

### State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

#### 345.00 Human Services

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>4</b>	<b>Abolish Fiscal Services Positions</b>							
	Abolish Fiscal Services Positions (Reduced funding based on federally approved departmental cost allocation plan)							
	Increased workload for remaining staff and delays in payments							
345.01	Administration	-219,000	0	-219,000	-224,100	-66,200	-509,300	-11.00
<b>5</b>	<b>Abolish Human Services Positions</b>							
	Abolish Human Services Positions (Reduced funding based on federally approved departmental cost allocation plan)							
	Increased workload for remaining staff and delay in employee services							
345.01	Administration	-139,300	0	-139,300	-142,500	-42,100	-323,900	-7.00
<b>6</b>	<b>Abolish Information Systems Positions</b>							
	Abolish Information Systems Positions (Reduced funding based on federally approved departmental cost allocation plan)							
	Increased workload for remaining staff and delay in technology projects							
345.01	Administration	-1,051,600	0	-1,051,600	-1,402,100	-732,900	-3,186,600	-47.00
<b>7</b>	<b>Reduce Professional Services Other State Agcy.</b>							
	Reduce Professional Services Other State Agcy. (Reduced funding based on federally approved departmental cost allocation plan)							
	Reduced OIR manpower and other state-wide allocated costs							
345.01	Administration	-1,567,700	0	-1,567,700	-2,036,900	-1,076,700	-4,681,300	0.00
<b>8</b>	<b>Abolish Internal Audit Positions</b>							
	Abolish Internal Audit Positions (Reduced funding based on federally approved departmental cost allocation plan)							
	Audit program reduced to only statutorily mandated work							
345.01	Administration	-46,900	0	-46,900	-89,800	-67,300	-204,000	-4.00
<b>9</b>	<b>Abolish Investigations Positions</b>							
	Abolish Investigations Positions (Food Stamps, TANF)							
	Reduced staff will result in fewer investigations within federal timeliness standards							
345.01	Administration	-384,900	0	-384,900	-385,000	0	-769,900	-16.00
<b>10</b>	<b>Abolish Legal Positions</b>							
	Abolish Legal Positions (Reduced funding based on federally approved departmental cost allocation plan)							
	Increased workload for remaining staff							
345.01	Administration	-108,200	0	-108,200	-56,600	-81,200	-246,000	-3.00
<b>11</b>	<b>Abolish Procurement Office Positions</b>							
	Abolish Procurement Office Positions (Reduced funding based on federally approved departmental cost allocation plan)							
	Increased workload for remaining staff							
345.01	Administration	-35,200	0	-35,200	-35,900	-10,600	-81,700	-2.00

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State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 345.00 Human Services

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>12</b>	<b>Abolish Program Review Positions</b>							
	Abolish Program Review Positions (Reduced funding based on federally approved departmental cost allocation plan)							
	Only mandated reviews would be conducted and increased time between reviews							
345.01	Administration	-10,700	0	-10,700	-202,900	0	-213,600	-4.00
<b>13</b>	<b>Abolish QC Positions</b>							
	Abolish QC Positions (Food Stamp, TennCare)							
	QC work would be delayed with possible need for exception to federal standards							
345.01	Administration	-132,800	0	-132,800	-136,000	-40,200	-309,000	-6.00
<b>14</b>	<b>Reduce Contract Services</b>							
	Reduce Contract Services (Child Support)							
	Reduced number of clients served							
345.13	Child Support	-2,019,200	0	-2,019,200	-3,919,700	0	-5,938,900	0.00
<b>15</b>	<b>Abolish Child Support Positions</b>							
	Abolish Child Support Positions (Child Support)							
	Increased workload for remaining staff and delay in client services							
345.13	Child Support	-338,100	0	-338,100	-656,200	0	-994,300	-21.00
<b>16</b>	<b>Reduce Child Support Postage</b>							
	Reduce Child Support Postage (Child Support)							
	No impact due to less correspondence as a result of a reduced caseload							
345.13	Child Support	-25,000	0	-25,000	-48,000	0	-73,000	0.00
<b>17</b>	<b>Abolish Field Operations Positions</b>							
	Abolish Field Operations Positions (TANF, Food Stamps, TennCare)							
	Increased workload for remaining staff							
345.16	Field Operations	-713,900	0	-713,900	-829,200	-760,000	-2,303,100	-60.00
<b>18</b>	<b>Reduce County Office Locations 15%</b>							
	Reduce County Office Locations 15% (Reduced funding based on federally approved departmental cost allocation plan)							
	Fewer County Office Locations will result in reduced access for clients							
345.17	County Rentals	-977,000	0	-977,000	-921,000	-764,000	-2,662,000	0.00
<b>19</b>	<b>Reduce Child Care Benefits</b>							
	Reduce Child Care Benefits (CCDF)							
	Reduced child care benefits would result in increased parent co-pay with the potential not to be able to serve clients if program rules do not change, could require client served cap.							
345.20	Child Care Benefits	-2,246,900	0	-2,246,900	-25,154,400	-1,016,000	-28,417,300	0.00

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### 345.00 Human Services

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>20</b>	<b>Reduce Temporary Cash Assistance (TANF)</b>							
	Reduce Temporary Cash Assistance (TANF)							
	Potential not to be able to serve clients if program rules do not change, could require client served cap.							
345.23	Temporary Cash Assistance	-2,980,000	0	-2,980,000	-15,334,000	-547,000	-18,861,000	0.00
<b>21</b>	<b>Reduce Food Stamp Benefits</b>							
	Reduce Food Stamp Benefits							
	Potential not to be able to serve clients if program rules do not change, could require client served cap.							
345.25	Food Stamp Benefits	0	0	0	-289,140,000	0	-289,140,000	0.00
<b>22</b>	<b>Abolish Family Assistance Admin. Positions</b>							
	Abolish Family Assistance Admin. Positions (FS, TANF, TennCare)							
	Increased workload for remaining staff							
345.30	Family Assistance	-214,500	0	-214,500	-228,900	-271,800	-715,200	-12.00
<b>23</b>	<b>Reduce FA Admin. 3rd Party Contracts additional 15%</b>							
	Reduce FA Admin. 3rd Party Contracts additional 15% (FS, TANF, TennCare)							
	Reduced services for FA program							
345.30	Family Assistance	-43,700	0	-43,700	-46,700	-55,400	-145,800	0.00
<b>24</b>	<b>Reduce Family Assistance Postage</b>							
	Reduce Family Assistance Postage (FS, TANF, TennCare)							
	No impact due to less correspondence as a result of a reduced caseload							
345.30	Family Assistance	-33,500	0	-33,500	-35,700	-42,400	-111,600	0.00
<b>25</b>	<b>Abolish Family Assistance Field Positions on all levels</b>							
	Abolish Family Assistance Field Positions (FS, TANF, TennCare)							
	Increased workload for remaining staff would result in delay processing applications for assistance with a potential to increase error rate							
345.30	Family Assistance	-3,871,900	0	-3,871,900	-4,103,900	-4,849,200	-12,825,000	-250.00
<b>26</b>	<b>Abolish Families First Positions</b>							
	Abolish Families First Positions (TANF)							
	Increased workload for remaining staff and delay in implementing federal program requirements							
345.30	Family Assistance	-104,500	0	-104,500	-56,300	0	-160,800	-3.00
<b>27</b>	<b>Reduce FF 3rd Party Contracts additional 20%</b>							
	Reduce FF 3rd Party Contracts additional 20% (TANF)							
	Reduced number of clients served through contract services							
345.30	Family Assistance	-5,871,000	0	-5,871,000	-3,161,300	0	-9,032,300	0.00

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### 345.00 Human Services

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>28</b>	<b>Abolish Food Stamp Positions</b>							
	Abolish Food Stamp Positions (Food Stamps)							
	Increased workload for remaining staff							
345.30	Family Assistance	-38,400	0	-38,400	-38,400	0	-76,800	-2.00
<b>29</b>	<b>Reduce FS 3rd Party Contracts additional 20%</b>							
	Reduce FS 3rd Party Contracts additional 20% (Food Stamps)							
	Reduced number of clients served through contract services							
345.30	Family Assistance	-1,073,500	0	-1,073,500	-1,073,500	0	-2,147,000	0.00
<b>30</b>	<b>Abolish Medicaid Policy Positions</b>							
	Abolish Medicaid Policy Positions (TennCare)							
	Increased workload for remaining staff and delay in implementing federal program requirements							
345.30	Family Assistance	0	0	0	0	-1,069,000	-1,069,000	-20.00
<b>31</b>	<b>Abolish Appeals &amp; Hearings Positions</b>							
	Abolish Appeals & Hearings Positions (Reduced funding based on federally approved departmental cost allocation plan)							
	Reduced staff will result in fewer hearings conducted within federal timeliness standards							
345.31	Appeals & Hearings	-390,000	0	-390,000	-702,000	-468,000	-1,560,000	-33.00
<b>32</b>	<b>Abolish Child Licensing Positions</b>							
	Abolish Child Licensing Positions (CCDF)							
	Increased workload for remaining staff							
345.49	Community Services	0	0	0	-1,278,400	0	-1,278,400	-28.00
<b>33</b>	<b>Abolish Child Care Assessment Positions</b>							
	Abolish Child Care Assessment Positions (CCDF)							
	Elimination of Star bonus program will result in reduced child care subsidy payments to providers and lower quality child care							
345.49	Community Services	0	0	0	-1,792,000	0	-1,792,000	-35.00
<b>34</b>	<b>Reduce Community Services Postage</b>							
	Reduce Community Services Postage (Various Funding Sources)							
	No impact due to less correspondence as a result of a reduced caseload							
345.49	Community Services	0	0	0	-6,200	0	-6,200	0.00
<b>35</b>	<b>Reduce Adult Day Care Contracts additional 5%</b>							
	Reduce Adult Day Care Contracts additional 5% (SSBG)							
	Reduced number of clients served through contract services							
345.49	Community Services	0	0	0	-30,000	0	-30,000	0.00

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### 345.00 Human Services

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>36</b>	<b>Reduce Homemaker Contracts additional 5%</b>							
	Reduce Homemaker Contracts additional 5% (SSBG)							
	Reduced number of clients served through contract services							
345.49	Community Services	0	0	0	-208,000	0	-208,000	0.00
<b>37</b>	<b>Abolish APS Positions</b>							
	Abolish APS Positions (SSBG, TennCare)							
	Reduced number of clients served							
345.49	Community Services	0	0	0	-319,900	-594,200	-914,100	-17.00
<b>38</b>	<b>Reduce DOE Weather Contracts</b>							
	Reduce DOE Weather Contracts							
	Reduced number of clients served through contract services							
345.49	Community Services	0	0	0	-827,400	0	-827,400	0.00
<b>39</b>	<b>Reduce LIHEAP Contracts</b>							
	Reduce LIHEAP Contracts							
	Reduced number of clients served through contract services							
345.49	Community Services	0	0	0	-5,671,200	0	-5,671,200	0.00
<b>40</b>	<b>Reduce CSBG Contracts</b>							
	Reduce CSBG Contracts							
	Reduced number of clients served through contract services							
345.49	Community Services	0	0	0	-2,340,200	0	-2,340,200	0.00
<b>41</b>	<b>Reduce Child &amp; Adult Nutrition Grants</b>							
	Reduce Child & Adult Nutrition Grants (CACFP)							
	Reduced number of clients served through contract services							
345.49	Community Services	0	0	0	-8,643,600	0	-8,643,600	0.00
<b>42</b>	<b>Close TRC Smyrna</b>							
	Close TRC Smyrna (Voc Rehab)							
	Clients would be served at the local community TRC							
345.70	Vocational Rehabilitation Services	-974,500	0	-974,500	-3,600,600	0	-4,575,100	-70.00
<b>43</b>	<b>Reduce Client Services</b>							
	Reduce Client Services (Voc Rehab)							
	Reduced number of clients served through contract services							
345.70	Vocational Rehabilitation Services	-1,313,100	0	-1,313,100	-4,851,800	0	-6,164,900	0.00

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### 345.00 Human Services

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>44</b>	<b>Abolish Voc Rehab Positions</b>							
	Abolish Voc Rehab Positions (Voc Rehab)							
	Increased workload for remaining staff and delay in client served							
345.70	Vocational Rehabilitation Services	-440,100	0	-440,100	-1,626,800	0	-2,066,900	-48.00
<b>45</b>	<b>Reduce Voc Rehab Postage</b>							
	Reduce Voc Rehab Postage (Voc Rehab)							
	No impact due to less correspondence as a result of a reduced caseload							
345.70	Vocational Rehabilitation Services	-100	0	-100	-200	0	-300	0.00
<b>46</b>	<b>Reduce DDS Postage</b>							
	Reduce DDS Postage (DDS)							
	No impact due to less correspondence as a result of a reduced caseload							
345.71	Disability Determination Services	0	0	0	-1,493,100	0	-1,493,100	0.00
<b>47</b>	<b>Contract Reductions</b>							
	Contract Reductions (DDS)							
	Delay in processing disability claims							
345.71	Disability Determination Services	0	0	0	-2,644,800	0	-2,644,800	0.00
<b>48</b>	<b>Abolish DDS Positions</b>							
	Abolish DDS Positions (DDS)							
	Increased workload for remaining staff and delay in processing disability claims							
345.71	Disability Determination Services	0	0	0	-4,820,900	0	-4,820,900	-97.00
<b>Sub-Total Tier 2 - Additional 15% Federal Revenue Loss</b>		<b>-27,471,600</b>	<b>0</b>	<b>-27,471,600</b>	<b>-390,425,100</b>	<b>-12,586,500</b>	<b>-430,483,200</b>	<b>-800.00</b>
<b>Sub-Total Human Services</b>		<b>-54,899,600</b>	<b>0</b>	<b>-54,899,600</b>	<b>-780,850,200</b>	<b>-25,166,600</b>	<b>-860,916,400</b>	<b>-1,595.00</b>

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 347.00 Revenue

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>Tier 1 - 15% Federal Revenue Loss</b>								
<b>1</b>	<b>Motor Fuel Tax Conference</b>							
	State Tax Audi staff would not attend conference.							
	Opportunity to learn and share information related to motor fuel tax issues would be lost.							
347.14	Motor Fuel Tax Evasion	0	0	0	-3,300	0	-3,300	0.00
<b>Sub-Total Tier 1 - 15% Federal Revenue Loss</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,300</b>	<b>0</b>	<b>-3,300</b>	<b>0.00</b>
<b>Tier 2 - Additional 15% Federal Revenue Loss</b>								
<b>1</b>	<b>Training related to motor fuel tax evasion</b>							
	State Audit staff would not attend training							
	Opportunity to learn about motor fuel tax issues would be lost.							
347.14	Motor Fuel Tax Evasion	0	0	0	-3,300	0	-3,300	0.00
<b>Sub-Total Tier 2 - Additional 15% Federal Revenue Loss</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,300</b>	<b>0</b>	<b>-3,300</b>	<b>0.00</b>
<b>Sub-Total Revenue</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>-6,600</b>	<b>0</b>	<b>-6,600</b>	<b>0.00</b>

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 348.00 Tennessee Bureau of Investigation

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>Tier 1 - 15% Federal Revenue Loss</b>								
<b>1</b>	<b>Federally Funded Overtime</b>							
	Local law enforcement and TBI agents would have a reduction in the amount of overtime to be paid. Programs would include the Tennessee Meth Task Force, the Governor's Task Force, and the DNA Backlog Program.							
	Law enforcement efforts to clean up meth labs, to search and destroy for illegal drugs, and to document DNA samples, would be hampered, causing delays in the judicial system.							
348.00	Overtime Reduction	0	0	0	-119,000	-50,000	-169,000	0.00
<b>2</b>	<b>Federally Funded Supplies</b>							
	Supply purchases would be reduced.							
	Agency personnel would have to rely on existing inventory, increasing risks for delays in performing job duties, and thereby hampering law enforcement efforts. All federally funded programs would be affected.							
348.00	Supplies Reduction	-50,000	0	-50,000	-225,000	-150,000	-425,000	0.00
<b>3</b>	<b>Federally Funded Equipment</b>							
	Equipment purchases would be reduced.							
	Agency personnel would have to rely on existing inventory, increasing risks for delays in performing job duties, and thereby hampering law enforcement efforts. All federally funded programs would be affected.							
348.00	Equipment Reduction	-40,000	0	-40,000	-200,000	-150,000	-390,000	0.00
<b>4</b>	<b>Federally Funded Local Grants</b>							
	Grants and Subsidies would be reduced.							
	ROCIC and the Meth Task Force would be hampered in their efforts to gather/disiminate intelligence as well as clean up meth labs, thereby subjecting residents to a greater risk of criminal activity.							
348.00	Local Grant Reduction	0	0	0	-1,650,000	0	-1,650,000	0.00
<b>5</b>	<b>Federally Funded Computer/Data Processing</b>							
	Computer purchases as well as in-house copying service would be reduced.							
	Agency personnel would have to rely on existing inventory, and reduce use of in-house copiers, increasing risks for delays in performing duties, and thereby hampering law enforcement efforts. All federally funded programs would be affected.							
348.00	Computer/Data Processing Reduction	-15,000	0	-15,000	-59,100	-10,900	-85,000	0.00
<b>Sub-Total Tier 1 - 15% Federal Revenue Loss</b>		<b>-105,000</b>	<b>0</b>	<b>-105,000</b>	<b>-2,253,100</b>	<b>-360,900</b>	<b>-2,719,000</b>	<b>0.00</b>
<b>Tier 2 - Additional 15% Federal Revenue Loss</b>								
<b>1</b>	<b>Federally Funded Overtime</b>							
	Local law enforcement and TBI agents would have a reduction in the amount of overtime to be paid. Programs would include the Tennessee Meth Task Force, the Governor's Task Force, and the DNA Backlog Program.							
	Law enforcement efforts to clean up meth labs, to search and destroy for illegal drugs, and to document DNA samples, would be hampered, causing delays in the judicial system.							
348.00	Overtime Reduction	0	0	0	-85,000	-50,000	-135,000	0.00

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

### State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

#### 348.00 Tennessee Bureau of Investigation

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>2</b>	<b>Federally Funded Supplies</b>							
	Supply purchases would be reduced.							
	Agency personnel would have to rely on existing inventory, increasing risks for delays in performing job duties, and thereby hampering law enforcement efforts. All federally funded programs would be affected.							
348.00	Supplies Reduction	-50,000	0	-50,000	-225,000	-150,000	-425,000	0.00
<b>3</b>	<b>Federally Funded Equipment</b>							
	Equipment purchases would be reduced.							
	Agency personnel would have to rely on existing inventory, increasing risks for delays in performing job duties, and thereby hampering law enforcement efforts. All federally funded programs would be affected.							
348.00	Equipment Reduction	-40,000	0	-40,000	-200,000	-150,000	-390,000	0.00
<b>4</b>	<b>Federally Funded Local Grants</b>							
	Grants and Subsidies would be reduced.							
	ROCIC and the Meth Task Force would be hampered in their efforts to gather/disiminate intelligence as well as clean up meth labs, thereby subjecting residents to a greater risk of criminal activity.							
348.00	Local Grant Reduction	0	0	0	-1,650,000	0	-1,650,000	0.00
<b>5</b>	<b>Federally Funded Computer/Data Processing</b>							
	Computer purchases as well as in-house copying service would be reduced.							
	Agency personnel would have to rely on existing inventory, and reduce use of in-house copiers, increasing risks for delays in performing duties, and thereby hampering law enforcement efforts. All federally funded programs would be affected.							
348.00	Computer/Data Processing Reduction	-15,000	0	-15,000	-64,100	-10,900	-90,000	0.00
<b>6</b>	<b>Federally Funded Travel</b>							
	Travel will be reduced.							
	This reduction will have minimal impact on program operations.							
348.00	Travel Reduction	0	0	0	-8,000	0	-8,000	0.00
<b>7</b>	<b>Federally Funded Training</b>							
	Training will be reduced.							
	This reduction will have minimal impact on program operations.							
348.00	Training Reduction	0	0	0	-6,000	0	-6,000	0.00
<b>8</b>	<b>Federally Funded Services by 3rd Parties</b>							
	Professional services will be reduced.							
	The Meth Task Force will have to rely on in-house staff to develop expertise, thereby causing delays in performing normal job duties.							
348.00	Professional Services Reduction	0	0	0	-15,000	0	-15,000	0.00
<b>Sub-Total Tier 2 - Additional 15% Federal Revenue Loss</b>		<b>-105,000</b>	<b>0</b>	<b>-105,000</b>	<b>-2,253,100</b>	<b>-360,900</b>	<b>-2,719,000</b>	<b>0.00</b>
<b>Sub-Total Tennessee Bureau of Investigation</b>		<b>-210,000</b>	<b>0</b>	<b>-210,000</b>	<b>-4,506,200</b>	<b>-721,800</b>	<b>-5,438,000</b>	<b>0.00</b>

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 349.00 Safety

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>Tier 1 - 15% Federal Revenue Loss</b>								
<b>1</b>	<b>Payroll Savings in Fatality Analysis Reporting System.</b>							
	Recalculated projected payroll costs are less than original budgeted costs for the Fatality Analysis Reporting System (FARS) grant. FARS is a national data collection system that contains information on all motor vehicle traffic crashes resulting in at least one fatality.							
	No impact. Will continue to complete all work requirements within the specified time frame to fully support the collection of specific data on all reportable traffic fatalities that occur within Tennessee.							
349.13	Technical Services	0	0	0	-26,100	0	-26,100	0.00
<b>2</b>	<b>Overtime Loss for Drug Enforcement.</b>							
	Overtime for drug enforcement will be eliminated from our High Intensity Drug Trafficking Area (HIDTA) Grant in the Appalachian area of the State.							
	Impact will be minimal.							
349.03	Highway Patrol	-5,300	0	-5,300	-21,300	0	-26,600	0.00
<b>3</b>	<b>Reduction of Commercial Driver License funding.</b>							
	Funding for Commercial Driver License Projects will be decreased by 349,200							
	Funding is targeted for non-essential projects in the Commercial Driver License area at minimal impact to the department.							
349.02	Driver License Issuance	0	0	0	-349,200	0	-349,200	0.00
<b>4</b>	<b>Reduction of funding for Commercial Crash Data</b>							
	Reduction of funding for the Commercial Motor Vehicle (CMV) Crash Information Program.							
	In certain crashes, vehicle and driver information is collected and transmitted to the Federal Motor Carrier Safety Administration to track deficiencies in the safe transportation of persons and/or property. Loss of funding will adversely impact the completeness, accuracy, and consistency of the CMV crash information.							
349.03	Highway Patrol	-11,700	0	-11,700	-46,800	0	-58,500	0.00
<b>5</b>	<b>Reduction in Commercial Vehicle enforcement</b>							
	Reduction of operational funding for Troopers who conduct safety audits for new entrants to the motor carrier industry.							
	Lack of operational expenses in the area of supplies, software, printing and publications and travel will impact the quality of enforcement of new commercial vehicle carriers and could result in these carriers being out of compliance with federal motor carrier standards.							
349.03	Highway Patrol	-22,400	0	-22,400	-89,600	0	-112,000	0.00
<b>6</b>	<b>Reduction in Commercial Vehicle enforcement</b>							
	Reduction in funding for the enforcement of commercial motor vehicles will negatively impact safety on the highways.							
	Loss of funding for commercial vehicle enforcement will impact the safety of the motoring public. There will be less overtime for Troopers dedicated to the enforcement of commercial motor carriers. As a result, crashes and fatalities for commercial motor vehicle operators could increase.							
349.03	Highway Patrol	-214,600	0	-214,600	-858,500	0	-1,073,100	0.00
<b>Sub-Total Tier 1 - 15% Federal Revenue Loss</b>		<b>-254,000</b>	<b>0</b>	<b>-254,000</b>	<b>-1,391,500</b>	<b>0</b>	<b>-1,645,500</b>	<b>0.00</b>

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

### State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

#### 349.00 Safety

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>Tier 2 - Additional 15% Federal Revenue Loss</b>								
<b>7</b>	<b>Overtime Loss for Drug Enforcement.</b>							
	Additional Overtime for drug enforcement will be eliminated from our High Intensity Drug Trafficking Area (HIDTA) Grant in the Appalachian area of the State.							
	Additional decreases in overtime will have minimal impact on drug enforcement. An amount of \$7,500 will remain for critical drug enforcement purposes.							
349.03	Highway Patrol	-5,300	0	-5,300	-21,200	0	-26,500	0.00
<b>8</b>	<b>Reduction of funding for Commercial Crash Data</b>							
	Reduction of funding for the Commercial Motor Vehicle Crash Information Program.							
	In certain crashes, vehicle and driver information is collected and transmitted to the Federal Motor Carrier Safety Administration to track deficiencies in the safe transportation of persons and/or property. Loss of funding added to the Tier 1 reduction will intensify the adverse impact of the completeness, accuracy, and consistency of the CMV crash information.							
349.03	Highway Patrol	-11,700	0	-11,700	-46,800	0	-58,500	0.00
<b>9</b>	<b>Reduction in Commercial Vehicle enforcement</b>							
	Reduction of operational funding for Troopers who conduct safety audits for new entrants to the motor carrier industry.							
	Lack of operational expenses when added to the reduction in Tier 1 in the area of supplies, software, printing and publications and travel will further impact the quality of enforcement of new commercial vehicle carriers and most likely will result in certain carriers being out of compliance with federal motor carrier standards.							
349.03	Highway Patrol	-22,400	0	-22,400	-89,600	0	-112,000	0.00
<b>10</b>	<b>Fatality Analysis Reporting System</b>							
	Projected loss of one staff position in support of the Fatality Analysis Reporting System (FARS) grant. FARS is a national data collection system that contains information on all motor vehicle traffic crashes resulting in at least one fatality.							
	Unable to complete all work requirements within the specified time frame to fully support the collection of specific data on all reportable traffic fatalities that occur within Tennessee.							
349.13	Technical Services	0	0	0	-26,100	0	-26,100	-1.00
<b>11</b>	<b>REAL ID and Homeland Security</b>							
	Elimination of funding for the Image Verification System in the Driver Services Division							
	Currently, the border states of Tennessee have an Image Verification System as part of their driver license verification process. If Tennessee is unable to purchase and implement the Image Verification System as part of verification of applicants, there may be an increase in identity theft from applicants obtaining licenses in a fraudulent manner.							
349.02	Driver License Issuance	0	0	0	-349,200	0	-349,200	0.00
<b>12</b>	<b>Reduction in Commercial Vehicle enforcement</b>							
	Reduction in funding for the enforcement of commercial motor vehicles will negatively impact safety on the highways.							
	Loss of funding for commercial vehicle enforcement will impact the safety of the motoring public. There will be less overtime available for Troopers dedicated to the enforcement of commercial motor carriers. There will also be less travel and other operational expenses available for the enforcement of commercial motor vehicles. When added to the impact in Tier 1, there could be an accelerated rate of crashes and fatalities for commercial motor vehicle operators.							
349.03	Highway Patrol	-214,600	0	-214,600	-858,600	0	-1,073,200	0.00
<b>Sub-Total Tier 2 - Additional 15% Federal Revenue Loss</b>		<b>-254,000</b>	<b>0</b>	<b>-254,000</b>	<b>-1,391,500</b>	<b>0</b>	<b>-1,645,500</b>	<b>-1.00</b>
<b>Sub-Total Safety</b>		<b>-508,000</b>	<b>0</b>	<b>-508,000</b>	<b>-2,783,000</b>	<b>0</b>	<b>-3,291,000</b>	<b>-1.00</b>

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 350.00 Cover Tennessee Health Care Programs

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>Tier 1 - 15% Federal Revenue Loss</b>								
<b>1</b>	<b>CoverKids</b>							
	Reduction in Federal Funding for the Children's Health Insurance Program (CHIP) that provides health insurance benefits to children and unborn children under the CoverKids Program. These benefits include comprehensive medical benefits to children and pre-natal, delivery, and post-partum care (unborn child). 8,500 fewer children and unborn children would receive health insurance benefits.							
350.50	CoverKids	-7,403,700	0	-7,403,700	-24,034,400	0	-31,438,100	0.00
<b>2</b>	<b>Insurance Exchange</b>							
	Reduce planning funds for insurance exchange Fewer funds for the planning function to determine TN role in the insurance exchange.							
350.10	Health Care Planning and Innovation	0	0	0	-133,500	0	-133,500	0.00
<b>Sub-Total Tier 1 - 15% Federal Revenue Loss</b>		<b>-7,403,700</b>	<b>0</b>	<b>-7,403,700</b>	<b>-24,167,900</b>	<b>0</b>	<b>-31,571,600</b>	<b>0.00</b>
<b>Tier 2 - Additional 15% Federal Revenue Loss</b>								
<b>1</b>	<b>CoverKids</b>							
	Reduction in Federal Funding for the Children's Health Insurance Program (CHIP) that provides health insurance benefits to children and unborn children under the CoverKids Program. These benefits include comprehensive medical benefits to children and pre-natal, delivery, and post-partum care (unborn child). 8,500 fewer children and unborn children would receive health insurance benefits.							
350.50	CoverKids	-7,403,700	0	-7,403,700	-24,034,400	0	-31,438,100	0.00
<b>2</b>	<b>Insurance Exchange</b>							
	Reduce planning funds for insurance exchange Fewer funds for the planning function to determine TN role in the insurance exchange.							
350.10	Health Care Planning and Innovation	0	0	0	-133,500	0	-133,500	0.00
<b>Sub-Total Tier 2 - Additional 15% Federal Revenue Loss</b>		<b>-7,403,700</b>	<b>0</b>	<b>-7,403,700</b>	<b>-24,167,900</b>	<b>0</b>	<b>-31,571,600</b>	<b>0.00</b>
<b>Sub-Total Cover Tennessee Health Care Programs</b>		<b>-14,807,400</b>	<b>0</b>	<b>-14,807,400</b>	<b>-48,335,800</b>	<b>0</b>	<b>-63,143,200</b>	<b>0.00</b>

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 359.00 Children's Services

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>Tier 1 - 15% Federal Revenue Loss</b>								
<b>1</b>	<b>Close Taft YDC</b>							
	Close youth Development Center and move youth to other newer facilities in the system							
	Miminal impact							
359.60	Wilder Youth Development Center	1,324,600	0	1,324,600	0	132,800	1,457,400	28.00
359.61	Taft Youth Development Center	-11,505,400	0	-11,505,400	0	-578,900	-12,084,300	-197.00
359.62	Woodland Hills Youth Development Center	1,324,600	0	1,324,600	0	132,800	1,457,400	28.00
359.63	Mountain View Youth Development Center	1,135,800	0	1,135,800	0	88,100	1,223,900	23.00
	Sub-Total Close Taft YDC	-7,720,400	0	-7,720,400	0	-225,200	-7,945,600	-118.00
<b>2</b>	<b>Adoption Support Services</b>							
	Reduce Adoption Support Services Contracts by 15%							
	Reduce available services to Pre and Post Adoptive Families and possible increase in Custody #							
359.40	Adoption Services	-173,600	0	-173,600	-520,700	0	-694,300	0.00
<b>3</b>	<b>Reduce Child Abuse Prevention Grants</b>							
	Reduce Child Abuse prevention Grants							
	will reduce tertiary services that help prevent and identify youth at risk of abuse and custody and increase in Custody #							
359.20	Family Support Services	0	0	0	-258,000	0	-258,000	0.00
<b>4</b>	<b>Child Advocacy Centers</b>							
	50% reduction in Grants to Child Advocacy Centers							
	Miminal impact							
359.20	Family Support Services	-1,250,000	0	-1,250,000	0	0	-1,250,000	0.00
<b>5</b>	<b>CPORT</b>							
	Reduce TCCY CPORT Contract by 15%							
	Miminal impact							
359.50	Child and Family Management	-127,600	0	-127,600	-24,100	-67,500	-219,200	0.00
<b>6</b>	<b>Family Support Services</b>							
	Reduce Family Support Services Regional Contracted Services							
	Delay in getting needed services to child and Families and increase in Custody #'s							
359.20	Family Support Services	-400,000	0	-400,000	-1,200,000	0	-1,600,000	0.00
<b>7</b>	<b>Relative Caregiver Program</b>							
	Reduce Relative Caregiver Program by 50%							
	Greatly reduces availability of relative caregiver services to kin caring for at risk children and possible increase in Custody #'s.							
359.35	Needs Assessment	-1,641,400	0	-1,641,400	0	0	-1,641,400	0.00

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 359.00 Children's Services

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>8</b>	<b>DHS Broker Daycare</b>							
	Reduce amount of Daycare							
	Will reduce available Foster Parents which would result in increase in time to permanency for child in Custody							
359.30	Custody Services	-508,000	0	-508,000	-508,000	0	-1,016,000	0.00
<b>9</b>	<b>Training Consortuim</b>							
	Eliminate University Training consortuim Contract except for Stipend program							
	Requires alternative strategy for training staff internally							
359.50	Child and Family Management	-3,129,700	0	-3,129,700	-5,247,900	-3,522,400	-11,900,000	0.00
<b>10</b>	<b>Training Consortuim</b>							
	Convert Contract positions to State for Training Function							
	Provides basic infrastructure							
359.50	Child and Family Management	854,600	0	854,600	476,600	983,200	2,314,400	31.00
<b>11</b>	<b>Residential Rate Reduction</b>							
	Reduce Residential Rates by 5%							
	Greatly risks departments abillitiy to have adequate network of providers and increase in length of stays for children in Custody							
359.30	Custody Services	-2,743,300	0	-2,743,300	-1,112,800	-4,770,600	-8,626,700	0.00
<b>12</b>	<b>TEIS Reduction</b>							
	15% Reduction in Contract							
	Reduce available services to at risk youth and increase in Custody #'s							
359.20	Family Support Services	-1,575,000	0	-1,575,000	0	-525,000	-2,100,000	0.00
<b>13</b>	<b>Staff Reductions- Admin</b>							
	Reduction in Admin staff							
	Will result in Delays in Processing of Adminstrative functions and Activities							
359.10	Adminstration	-2,877,600	0	-2,877,600	-639,900	-1,521,500	-5,039,000	-51.00
<b>14</b>	<b>Staff Reductions -Child &amp; Family Management</b>							
	Reduction in staff							
	Reduction in Caseload carrying Staff that would effect Brian A Compliance & exit from Consent Decree and time to permanency for children in care							
359.50	Child and Family Management	-5,999,100	0	-5,999,100	-3,349,100	-6,909,500	-16,257,700	-250.00
<b>15</b>	<b>DCS Non State Match</b>							
	DCS Non State Match replacement of Federal							
	No Impact							
359.10	Adminstration	2,737,700	0	2,737,700	0	-2,737,700	0	0.00
359.20	Family Support Services	1,250,000	0	1,250,000	0	-1,250,000	0	0.00
359.30	Custody Services	2,436,000	0	2,436,000	0	-2,436,000	0	0.00
359.35	Needs Assessment	1,641,400	0	1,641,400	0	-1,641,400	0	0.00

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 359.00 Children's Services

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
359.50	Child and Family Management	3,364,200	0	3,364,200	0	-3,364,200	0	0.00
359.61	Taft Youth Development Center	7,720,400	0	7,720,400	-5,482,100	-2,238,300	0	0.00
	Sub-Total DCS Non State Match	19,149,700	0	19,149,700	-5,482,100	-13,667,600	0	0.00
<b>Sub-Total Tier 1 - 15% Federal Revenue Loss</b>		<b>-8,141,400</b>	<b>0</b>	<b>-8,141,400</b>	<b>-17,866,000</b>	<b>-30,226,100</b>	<b>-56,233,500</b>	<b>-388.00</b>
<b>Tier 2 - Additional 15% Federal Revenue Loss</b>								
<b>1 Training Consortuim</b>								
	Eliminates BSW and MSW Stipend Program							
	Reduces departments ability to have adqurately credentialed staff							
359.50	Child and Family Management	-552,300	0	-552,300	-926,100	-621,600	-2,100,000	0.00
<b>2 YDC Reductions</b>								
	Reduce Staff at YDC							
	Would possibility increase safety risk to Staff and Youth in the Facilities							
359.60	Wilder Youth Development Center	-1,527,100	0	-1,527,100	0	0	-1,527,100	-29.00
359.62	Woodland Hills Youth Development Center	-1,527,000	0	-1,527,000	0	0	-1,527,000	-29.00
359.63	Mountain View Youth Development Center	-1,527,000	0	-1,527,000	0	0	-1,527,000	-29.00
	Sub-Total YDC Reductions	-4,581,100	0	-4,581,100	0	0	-4,581,100	-87.00
<b>3 Adoption Support Services</b>								
	Eliminates all Pre and Post adoptive servcies contracts							
	Woould greatly increase the risks and number of Adoption disruptions and increase in Custody #							
359.40	Adoption Services	-983,500	0	-983,500	-2,950,400	0	-3,933,900	0.00
<b>4 Reduce Child Abuse Prevention Grants</b>								
	Reduce Child Abuse prevention Grants							
	will reduce tertiary services that help prevent and identify youth at risk of abuse and custody and possible increase in Custody #							
359.20	Family Support Services	0	0	0	-258,000	0	-258,000	0.00
<b>5 Child Advocacy Centers</b>								
	Eliminate remaining funding of Child advocacy Centers							
	Increase Staff responsibilities to cover forensic interviews							
359.20	Family Support Services	-1,250,000	0	-1,250,000	0	0	-1,250,000	0.00
<b>6 CPORT</b>								
	Reduce TCCY CPORT Contract by 15%							
	miminal impact							
359.50	Child and Family Management	-127,600	0	-127,600	-24,100	-67,500	-219,200	0.00

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 359.00 Children's Services

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>7</b>	<b>Family Support Services</b>							
	Reduce Family Support Services Regional Contracted Services							
	Delay in getting needed services to child and Families and possible increase in Custody #'s							
359.20	Family Support Services	-400,000	0	-400,000	-1,200,000	0	-1,600,000	0.00
<b>8</b>	<b>Relative Caregiver Program</b>							
	Reduce Relative Caregiver Program by Remaining 50%							
	Greatly reduces availability of relative caregiver services to Kin caring for at risk children and possible increase in Custody #'s.							
359.20	Family Support Services	-1,641,400	0	-1,641,400	0	0	-1,641,400	0.00
<b>9</b>	<b>Residential Rate Reduction</b>							
	Reduce Residential Rates by 5%							
	Greatly risk departments ability to have adequate network of providers and increase in length of stays for children in Custody							
359.30	Custody Services	-2,743,300	0	-2,743,300	-1,112,800	-4,770,600	-8,626,700	0.00
<b>10</b>	<b>TEIS Reduction</b>							
	15% Reduction in Contract							
	Reduce available services to at risk youth and increase in Custody #'s							
359.20	Family Support Services	-1,575,000	0	-1,575,000	0	-525,000	-2,100,000	0.00
<b>11</b>	<b>DHS Broker Daycare</b>							
	Reduce amount of Daycare							
	Reduce available services to at risk youth and increase in Custody #'s							
359.20	Family Support Services	-508,000	0	-508,000	-508,000	0	-1,016,000	0.00
<b>12</b>	<b>Staff Reductions- Admin</b>							
	Reduction in Admin staff							
	Will result in Delays in Processing of Administrative functions and Activities							
359.10	Administration	-4,316,300	0	-4,316,300	-959,900	-2,282,200	-7,558,400	-71.00
<b>13</b>	<b>Staff Reductions -Child &amp; Family Management</b>							
	Reduction in staff							
	Reduction in Caseload carrying Staff that would effect Brian A Compliance & exit from Consent Decree and time to permanency for children in care							
359.50	Child and Family Management	-7,873,800	0	-7,873,800	-4,406,300	-9,068,700	-21,348,800	-336.00
<b>14</b>	<b>DCS Non State Match</b>							
	DCS Non State Match replacement of Federal							
	No Impact							
359.10	Administration	3,356,400	0	3,356,400	0	-3,356,400	0	0.00
359.20	Family Support Services	4,974,400	0	4,974,400	-939,300	-4,035,100	0	0.00
359.30	Custody Services	1,928,000	0	1,928,000	0	-1,928,000	0	0.00
359.50	Child and Family Management	3,571,000	0	3,571,000	0	-3,571,000	0	0.00

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 359.00 Children's Services

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
359.60	Wilder Youth Development Center	1,527,100	0	1,527,100	-1,527,100	0	0	0.00
359.62	Woodland Hills Youth Development Center	1,527,000	0	1,527,000	-1,527,000	0	0	0.00
359.63	Mountain View Youth Development Center	1,527,000	0	1,527,000	-1,527,000	0	0	0.00
	Sub-Total DCS Non State Match	18,410,900	0	18,410,900	-5,520,400	-12,890,500	0	0.00
<b>Sub-Total Tier 2 - Additional 15% Federal Revenue Loss</b>		<b>-8,141,400</b>	<b>0</b>	<b>-8,141,400</b>	<b>-17,866,000</b>	<b>-30,226,100</b>	<b>-56,233,500</b>	<b>-494.00</b>
<b>Sub-Total Children's Services</b>		<b>-16,282,800</b>	<b>0</b>	<b>-16,282,800</b>	<b>-35,732,000</b>	<b>-60,452,200</b>	<b>-112,467,000</b>	<b>-882.00</b>

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

### 400.00 Transportation

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>Tier 1 - 15% Federal Revenue Loss</b>								
<b>1</b>	<b>Federal Transit Administration (FTA) federal funding reduction in Transit programs</b>							
	Formula allocations and Discretionary transit funds would be reduced.							
	TDOT and the Large Urbans and Small Urbans that receive federal funds directly from FTA would have to reduce their transit services. The state match required would also be reduced, but the dedicated state dollars will be used to fund a portion of the eliminated services.							
416.00	Mass Transit	0	0	0	-14,770,500	0	-14,770,500	0.00
<b>2</b>	<b>Federal Highway Administration (FHWA) federal funding reduction for Highway &amp; Bridge programs</b>							
	Apportionment would be reduced and applied towards all FHWA programs							
	TN is a pay-as-you-go state, so has no bond indebtedness in our transportation program. The department prioritizes funding to support system preservation and operation of existing transportation assets. Cuts in federal-aid highway programs are not expected to affect the existing highway system. The cuts would lengthen the span of time it takes to deliver current transportation commitments across the state. Significantly fewer new commitments would be made. TDOT would transfer federal funds from 480 to 488 in order to maintain the current level of funding for the Bridge Replacement program, to continue the priority of maintaining and replacing our bridges.							
440.00	Planning and Research	0	0	0	-2,175,000	0	-2,175,000	0.00
472.00	Interstate Construction	0	0	0	-24,390,000	-200,000	-24,590,000	0.00
475.00	Forest Highways	0	0	0	-105,000	0	-105,000	0.00
480.00	State Highway Construction	0	0	0	-91,989,200	-500,000	-92,489,200	0.00
488.00	Bridge Replacements	0	0	0	0	0	0	0.00
	Sub-Total Federal Highway Administration (FHWA) federal funding reduction for Highway & Bridge programs	0	0	0	-118,659,200	-700,000	-119,359,200	0.00
<b>3</b>	<b>Federal Aviation Administration (FAA) federal funding reduction for Airport Improvement programs</b>							
	Apportionment would be reduced							
	TDOT would reduce the number of airport improvement projects that are done each year. The local match required would also decrease.							
494.00	Air, Water, and Rail Transportation	0	0	0	-2,175,000	-480,000	-2,655,000	0.00
<b>Sub-Total Tier 1 - 15% Federal Revenue Loss</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>-135,604,700</b>	<b>-1,180,000</b>	<b>-136,784,700</b>	<b>0.00</b>

### Tier 2 - Additional 15% Federal Revenue Loss

#### 1 Federal Transit Administration (FTA) federal funding reduction in Transit programs

Formula allocations and Discretionary transit funds would be reduced.

TDOT and the Large Urbans and Small Urbans that receive federal funds directly from FTA would have to reduce their transit services. The state match required would also be reduced, but the dedicated state dollars will be used to fund a portion of the eliminated services.

416.00	Mass Transit	0	0	0	-14,770,500	0	-14,770,500	0.00
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## 2012-2013 Federal Revenue Loss Contingency Plan Detail

### State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

#### 400.00 Transportation

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
<b>2</b>	<b>Federal Highway Administration (FHWA) federal funding reduction for Highway &amp; Bridge programs</b>							
	Apportionment would be reduced and applied towards all FHWA programs							
	TN is a pay-as-you-go state, so has no bond indebtedness in our transportation program. The department prioritizes funding to support system preservation and operation of existing transportation assets. Cuts in federal-aid highway programs are not expected to affect the existing highway system. The cuts would lengthen the span of time it takes to deliver current transportation commitments across the state. Significantly fewer new commitments would be made.. TDOT would transfer federal funds from 480 to 488 in order to maintain the current level of funding for the Bridge Replacement program, to continue the priority of maintaining and replacing our bridges.							
440.00	Planning and Research	0	0	0	-2,175,000	0	-2,175,000	0.00
472.00	Interstate Construction	0	0	0	-24,390,000	-200,000	-24,590,000	0.00
475.00	Forest Highways	0	0	0	-105,000	0	-105,000	0.00
480.00	State Highway Construction	0	0	0	-91,989,200	-500,000	-92,489,200	0.00
488.00	Bridge Replacements	0	0	0	0	0	0	0.00
	Sub-Total Federal Highway Administration (FHWA) federal funding reduction for Highway & Bridge programs	0	0	0	-118,659,200	-700,000	-119,359,200	0.00
<b>3</b>	<b>Federal Aviation Administration (FAA) federal funding reduction for Airport Improvement programs</b>							
	Apportionment would be reduced							
	TDOT would reduce the number of airport improvement projects that are done each year. The local match required would also decrease.							
494.00	Air, Water, and Rail Transportation	0	0	0	-2,175,000	-480,000	-2,655,000	0.00
	<b>Sub-Total Tier 2 - Additional 15% Federal Revenue Loss</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-135,604,700</b>	<b>-1,180,000</b>	<b>-136,784,700</b>	<b>0.00</b>
	<b>Sub-Total Transportation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-271,209,400</b>	<b>-2,360,000</b>	<b>-273,569,400</b>	<b>0.00</b>

## 2012-2013 Federal Revenue Loss Contingency Plan Detail

State Agency Contingency Plans to Offset Potential Loss of Federal Revenue

Red Nbr	Description / Program	State Appropriation			Federal Revenue	Other Revenue	Total Reduction	Positions
		Gen. Fund	Dedicated	Total				
Total		<u>-821,236,005</u>	<u>-4,775,981</u>	<u>-826,011,986</u>	<u>-3,249,105,217</u>	<u>-431,587,214</u>	<u>-4,506,704,417</u>	<u>-5,131.84</u>