

STATE OF TENNESSEE

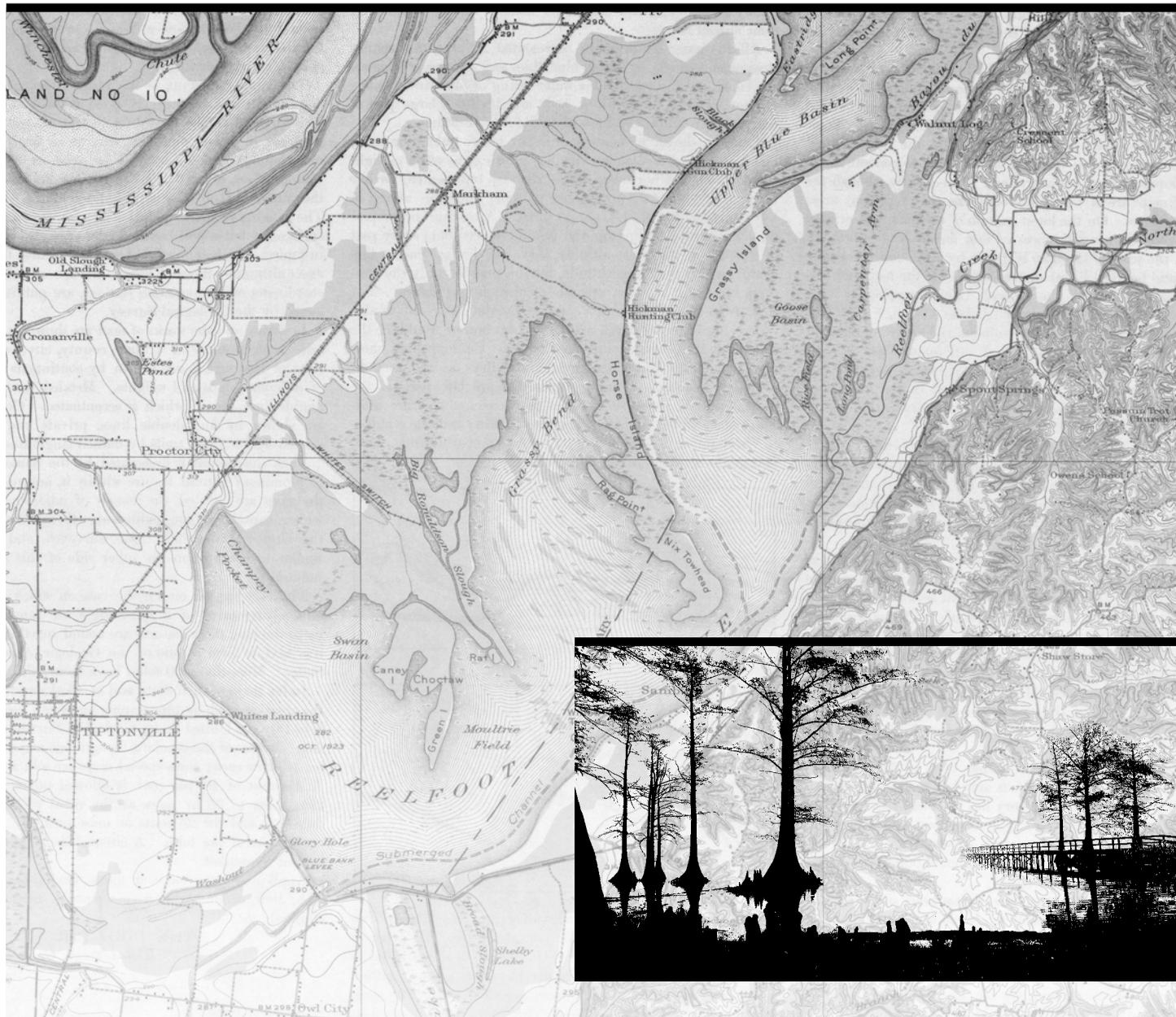


The Budget

FISCAL YEAR 2012-2013



**Volume 2:
Base Budget Reductions**



Cover: Reelfoot Lake, cypress and pier, light rain, early morning, November 2011. South end of lake, State Route 21, between Samburg and Tiptonville, Lake County, Tenn.

Reelfoot Lake was formed by earthquakes along the New Madrid fault in the winter of 1811-1812, and over many months the sunken land filled with waters of Reelfoot River and Bayou du Chien. According to folklore, waters of the Mississippi River flowed backward during the earthquakes and filled the lake.

In Lake and Obion counties, in northwest Tennessee, Reelfoot Lake encompasses 25,000 acres and includes an 18,000-acre state natural area, a state park, a state wildlife management area, and two national wildlife refuges and is a national natural landmark. The state natural area includes 10,900 acres of open water and marshes and 7,100 acres of bottomland hardwood forests and cypress bottoms and sloughs. The area is home to approximately 34 species of rare or endangered plants and animals. The lake is a prime area for viewing eagles, including nesting bald eagles, and for hunting, fishing, and wildlife-watching. Portions of the lake have been state-managed since the 1920s, first by a Reelfoot Lake Commission and beginning in 1931 by the Game and Fish Commission. Reelfoot Lake State Park was designated in 1956 and the state natural area in 1973. [Information from Tenn. Historical Society, Tennessee Historical Quarterly, Fall 1973, and Web site of Tenn. Dept. of Environment and Conservation.]

Section Dividers: Prepared by Tenn. Dept. of General Services, Printing and Media Services Division, from a 1923 topographic map prepared by the U.S. Geological Survey in cooperation with the Tenn. state geologist and the Mississippi River Commission. Map obtained from University of Texas at Austin, Perry-Castaneda Library, Map Collection, Tennessee Historical Topographic Maps, Reelfoot Lake Quadrangle [Tennessee, Missouri, Kentucky], 1923, 1:62,500 (4.3MB) at Web site: <http://www.lib.utexas.edu/maps/topo/tennessee/>.

THE BUDGET • FISCAL YEAR 2012-2013
VOLUME 2: BASE BUDGET REDUCTIONS

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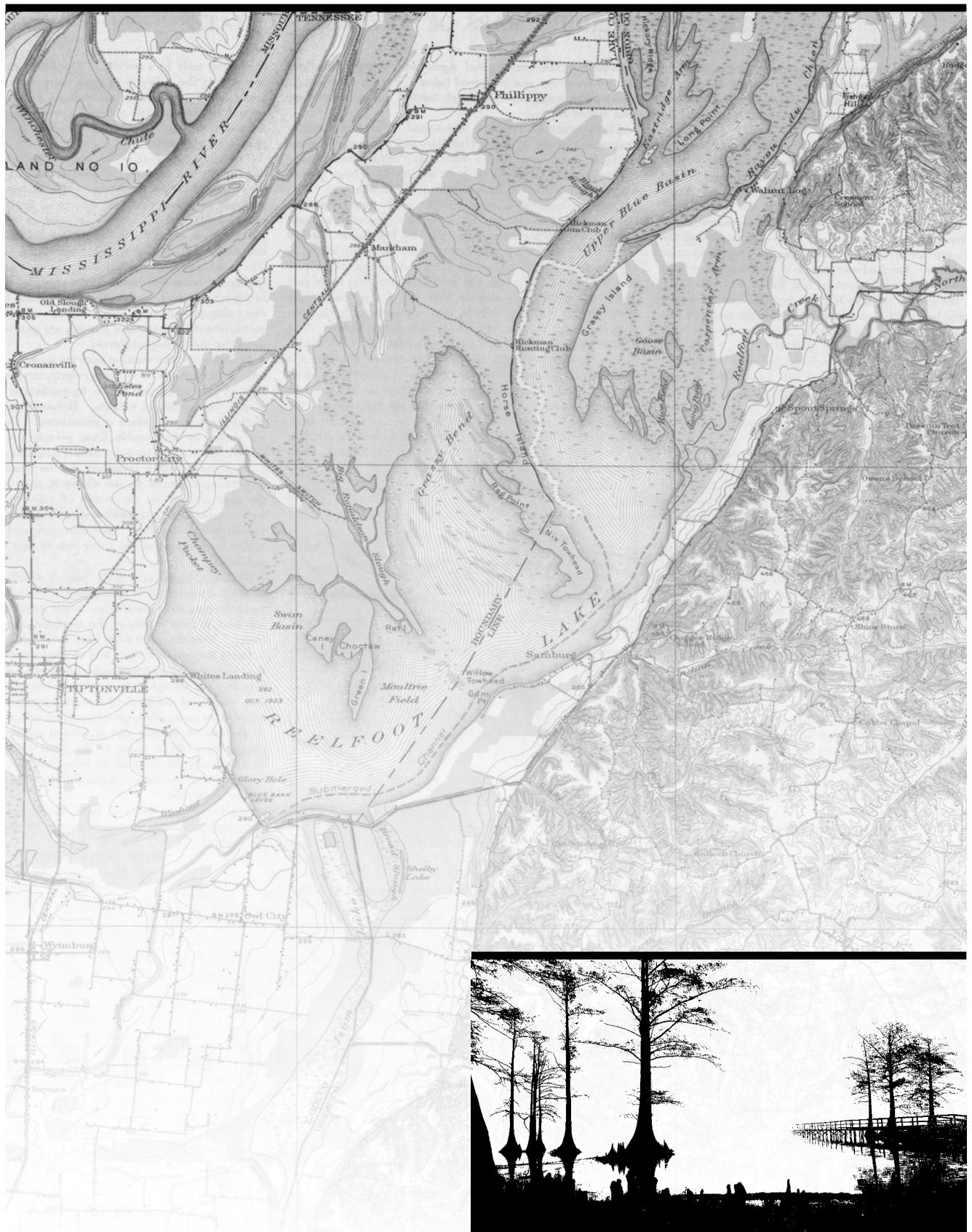
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1. Summary

Introduction

This supplement to the 2012-2013 Budget Document provides the detail of base budget changes required to balance the state budget. The proposal is made up of specific agency program reductions (reduction plans), intra- and inter-departmental restructuring (reallocations), and other preliminary base budget reductions and adjustments. In addition, this proposal includes targeted restoration of certain reductions from previous fiscal years (Core Services Continuation).

The Summary section contains various summaries of the reductions and other adjustments that make up the total reduction proposal. This section also includes summary comparisons of the reduced appropriation level to previous fiscal years.

One of these previous fiscal year comparison summaries compares the reduced recurring base appropriation to the current year recurring base discretionary appropriation. The base discretionary appropriations exclude appropriations from dedicated taxes that are narrowly levied and earmarked for specific programs. For a more detailed discussion of appropriations from dedicated taxes, see the main Budget Document, "State Taxpayers Budget" section.

Discretionary appropriations also exclude the K-12 Basic Education Program funding formula and the pre-kindergarten program; the K-12 career ladder salary supplement; the need-based and academic scholarship programs of higher education; targeted case management for early intervention services provided by the Department of Education; the constitutional and statutory salary requirements of the state judges, legislators, attorney general, district attorneys general, and public defenders; the per diem and home-office expenses of legislators; state judges' travel expenses; the post-conviction defender's office appropriation; the Special Litigation appropriation; three programs in the Court System affecting the poor or vulnerable (Indigent Defendants Counsel, Verbatim Transcripts, and Guardian ad Litem, which provides legal representation to children in custody disputes); the property tax relief program for homeowners who are low-income elderly, totally and permanently disabled, or disabled veterans of the U.S. armed forces; CoverKids, AccessTN, and CoverRX health-care programs; the maintenance of effort requirements of the Temporary Assistance for Needy Families program; the State Building Commission; miscellaneous appropriations; the emergency and contingency fund; police and firefighter pay supplements; the hazardous waste remedial action fund; the Sentencing Act of 1985; printing and media services in the Department of General Services; and state aid to agricultural fairs.

The Base Budget Reductions section presents the base budget reduction plans by all funding sources and positions. The Vacant Positions, Grants, and Professional Services Reductions section presents additional reductions made primarily to eliminate long-term vacancies, but also includes targeted reductions to grants and professional services. The last section, Core Services Continuation, presents the restoration of certain reductions made in 2008-2009 through 2011-2012.

**Combining Statement of Base Budget Reductions
General Fund State Appropriations
Fiscal Year 2012-2013
Increase / (Decrease)**

Program	Base Reduction		Vacancy Reduction	Preliminary Reductions	Total Reduction	Recurring
	Recurring	Non-Recurring	Recurring	Recurring		
301.00 Legislature	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
301.50 Fiscal Review Committee	-	-	-	-	-	-
302.00 Court System	-	-	-	-	-	-
303.00 Attorney General and Reporter	-	-	(715,600)	-	(715,600)	(715,600)
304.00 District Attorneys General	-	-	(35,600)	-	(35,600)	(35,600)
305.00 Secretary of State	-	-	-	-	-	-
306.00 District Public Defenders	-	-	-	-	-	-
307.00 Comptroller of the Treasury	-	-	-	-	-	-
308.00 Post-Conviction Defender	-	-	-	-	-	-
309.00 Treasury Department	-	-	-	(82,200)	(82,200)	(82,200)
Sub-Total Non-Executive	\$ -	\$ -	\$ (751,200)	\$ (82,200)	\$ (833,400)	\$ (833,400)
315.00 Executive Department	\$ (253,800)	\$ -	\$ -	\$ -	\$ (253,800)	\$ (253,800)
316.01 Children and Youth Commission	(74,500)	-	(38,600)	-	(113,100)	(113,100)
316.02 Aging and Disability Commission	-	-	(16,000)	-	(16,000)	(16,000)
316.03 Alcoholic Beverage Commission	(19,500)	-	(31,300)	(276,000)	(326,800)	(326,800)
316.04 Human Rights Commission	(65,200)	-	-	-	(65,200)	(65,200)
316.07 Health Services and Development Agency	(57,000)	-	-	-	(57,000)	(57,000)
316.11 Tennessee Regulatory Authority	-	-	-	-	-	-
316.12 TACIR	(11,500)	-	-	-	(11,500)	(11,500)
316.25 Arts Commission	-	-	-	-	-	-
316.27 State Museum	-	-	(186,700)	-	(186,700)	(186,700)
317.00 Finance and Administration	(399,100)	-	(582,400)	-	(981,500)	(981,500)
318.00 TennCare Programs	\$ (46,044,200)	\$ -	\$ (589,300)	\$ -	\$ (46,633,500)	\$ (46,633,500)
TennCare for Children's Services	(1,083,700)	-	(738,500)	-	(1,822,200)	(1,822,200)
TennCare for Intellectual Disabilities	(672,900)	-	(241,700)	-	(914,600)	(914,600)
TennCare for Health	(169,700)	-	(11,800)	-	(181,500)	(181,500)
TennCare for Human Services	-	-	(806,500)	-	(806,500)	(806,500)
TennCare for Commerce and Insurance	(65,500)	-	(42,100)	-	(107,600)	(107,600)
TennCare for F&A Office of Inspector General	-	-	(118,800)	-	(118,800)	(118,800)
318.00 Sub-total TennCare Programs	\$ (48,036,000)	\$ -	\$ (2,548,700)	\$ -	\$ (50,584,700)	\$ (50,584,700)
319.00 Human Resources	-	-	-	-	-	-
321.00 General Services	(74,800)	-	(63,000)	-	(137,800)	(137,800)
323.00 Veterans Affairs	-	-	-	-	-	-
324.00 Board of Parole	-	-	-	-	-	-
325.00 Agriculture	(1,804,800)	-	(293,900)	-	(2,098,700)	(2,098,700)
326.00 Tourist Development	(347,500)	-	-	-	(347,500)	(347,500)
327.00 Environment and Conservation	(2,003,700)	-	(450,300)	-	(2,454,000)	(2,454,000)
328.00 Tennessee Wildlife Resources Agency	-	-	-	-	-	-
329.00 Correction	(903,100)	-	(1,202,900)	(24,492,500)	(26,598,500)	(26,598,500)
330.00 Economic and Community Development	-	-	(50,200)	-	(50,200)	(50,200)
331.00 Education (K-12)	(3,775,700)	-	(827,600)	-	(4,603,300)	(4,603,300)
332.00 Higher Ed. State-Administered Programs	\$ (242,800)	\$ -	\$ -	\$ -	\$ (242,800)	\$ (242,800)
332.10 University of Tennessee System	(7,063,800)	-	-	-	(7,063,800)	(7,063,800)
332.60 State Univ. and Comm. College System	(12,108,000)	-	-	-	(12,108,000)	(12,108,000)
Sub-Total Higher Education	\$ (19,414,600)	\$ -	\$ -	\$ -	\$ (19,414,600)	\$ (19,414,600)
335.00 Commerce and Insurance	(350,500)	-	(91,600)	-	(442,100)	(442,100)
336.00 Financial Institutions	-	-	-	-	-	-
337.00 Labor and Workforce Development	(1,086,500)	-	(450,200)	-	(1,536,700)	(1,536,700)
339.00 Mental Health	(2,000,000)	-	-	-	(2,000,000)	(2,000,000)
341.00 Military	(136,000)	-	(114,800)	-	(250,800)	(250,800)
343.00 Health	(2,317,200)	-	(5,186,800)	-	(7,504,000)	(7,504,000)
344.00 Intellectual and Developmental Disabilities	(204,900)	-	(79,600)	-	(284,500)	(284,500)
345.00 Human Services	(3,876,500)	-	(1,723,600)	-	(5,600,100)	(5,600,100)
347.00 Revenue	(2,323,700)	57,500	(182,700)	-	(2,448,900)	(2,506,400)
348.00 Tennessee Bureau of Investigation	-	-	(177,200)	-	(177,200)	(177,200)
349.00 Safety	(1,955,200)	-	(406,500)	-	(2,361,700)	(2,361,700)
350.00 Strategic Health-Care Programs	(942,500)	-	(9,100)	-	(951,600)	(951,600)
351.00 Miscellaneous Appropriations	-	-	-	-	-	-
359.00 Children's Services	(17,292,300)	-	(3,100,700)	-	(20,393,000)	(20,393,000)
Sub-Total Executive	\$ (109,726,100)	\$ 57,500	\$ (17,814,400)	\$ (24,768,500)	\$ (152,251,500)	\$ (152,309,000)
Total Reductions - Budget File	\$ (109,726,100)	\$ 57,500	\$ (18,565,600)	\$ (24,850,700)	\$ (153,084,900)	\$ (153,142,400)
Overappropriation:						
305.00 Secretary of State at Additional 2%	(528,200)	-	-	-	(528,200)	(528,200)
307.00 Comptroller of the Treasury at Additional 2%	(900,000)	-	-	-	(900,000)	(900,000)
309.00 State Treasurer at Additional 2%	(17,300)	-	-	-	(17,300)	(17,300)
316.03 Alcoholic Beverage Commission - Reduce	-	-	-	300,000	300,000	300,000
300.00 State Agencies - Reduce	1,945,500	-	18,600,000	-	20,545,500	20,545,500
Sub-total Overappropriation	\$ 500,000	\$ -	\$ 18,600,000	\$ 300,000	\$ 19,400,000	\$ 19,400,000
Total Reductions	\$ (109,226,100)	\$ 57,500	\$ 34,400	\$ (24,550,700)	\$ (133,684,900)	\$ (133,742,400)

* Vacancy Reduction - Includes abolishment of long-term vacant positions and reduction of excess funds for grants and professional services.

**Departmental Comparison of 2011-2012 Recurring Appropriations, 2012-2013 Discretionary Base,
and 2012-2013 Base Budget Reductions (State Appropriation)**

Program		2011-2012 Recurring Appropriation	2012-2013										
			General Fund						Non- Recurring	Dedicated Funds	Net Reduction	Pct. Of 2011-12	Pct. Of 2012-13
			Discretionary Base	Recurring Reduction	Pct. Of 2011-12	Pct. Of 2012-13							
301.00	Legislature	\$ 38,613,600	\$ 30,000,500	\$ -	0.0%	0.0%	\$ -	\$ -	\$ -	0.0%	0.0%		
301.50	Fiscal Review Committee	1,370,000	1,370,000	-	0.0%	0.0%	-	-	-	0.0%	0.0%		
302.00	Court System	119,586,800	28,906,500	-	0.0%	0.0%	-	-	-	0.0%	0.0%		
303.00	Attorney General and Reporter	23,716,500	20,676,200	-	0.0%	0.0%	-	-	-	0.0%	0.0%		
304.00	District Attorneys General	70,756,800	64,030,300	-	0.0%	0.0%	-	-	-	0.0%	0.0%		
305.00	Secretary of State	26,408,300	26,408,300	-	0.0%	0.0%	-	-	-	0.0%	0.0%		
306.00	District Public Defenders	41,733,100	36,067,800	-	0.0%	0.0%	-	-	-	0.0%	0.0%		
307.00	Comptroller of the Treasury	78,681,400	44,998,900	-	0.0%	0.0%	-	-	-	0.0%	0.0%		
308.00	Post-Conviction Defender	2,054,300	-	-	0.0%	-	-	-	-	0.0%	-		
309.00	Treasury Department	1,326,600	863,100	-	0.0%	0.0%	-	-	-	0.0%	0.0%		
313.00	Claims and Compensation	10,500,000	-	-	0.0%	-	-	-	-	0.0%	-		
Sub-Total Non-Executive		\$ 414,747,400	\$ 253,321,600	\$ -	0.0%	0.0%	\$ -	\$ -	\$ -	0.0%	0.0%		
315.00	Executive Department	\$ 5,063,600	\$ 5,063,600	\$ (253,800)	(5.0%)	(5.0%)	\$ -	\$ -	\$ (253,800)	(5.0%)	(5.0%)		
316.01	Children and Youth	2,101,000	2,101,000	(74,500)	(3.5%)	(3.5%)	-	-	(74,500)	(3.5%)	(3.5%)		
316.02	Aging and Disability	12,492,100	12,492,100	-	0.0%	0.0%	-	-	-	0.0%	0.0%		
316.03	Alcoholic Beverage Commission	391,700	391,700	(19,500)	(5.0%)	(5.0%)	-	-	(19,500)	(5.0%)	(5.0%)		
316.04	Human Rights Commission	1,717,400	1,717,400	(65,200)	(3.8%)	(3.8%)	-	-	(65,200)	(3.8%)	(3.8%)		
316.07	Health Services and Development Agency	1,136,700	1,136,700	(57,000)	(5.0%)	(5.0%)	-	-	(57,000)	(5.0%)	(5.0%)		
316.11	Tennessee Regulatory Authority	7,789,900	-	-	0.0%	-	-	(389,500)	(389,500)	(5.0%)	-		
316.12	TACIR	234,700	234,700	(11,500)	(4.9%)	(4.9%)	-	-	(11,500)	(4.9%)	(4.9%)		
316.25	Arts Commission	5,710,700	1,323,500	-	0.0%	0.0%	-	-	-	0.0%	0.0%		
316.27	State Museum	3,393,600	3,373,600	-	0.0%	0.0%	-	-	-	0.0%	0.0%		
317.00	Finance and Administration	15,775,100	12,929,900	(399,100)	(2.5%)	(3.1%)	-	-	(399,100)	(2.5%)	(3.1%)		
318.00	TennCare Programs	\$ 1,932,816,900	\$ 1,932,816,900	\$ (46,044,200)	(2.4%)	(2.4%)	\$ -	\$ -	\$ (46,044,200)	(2.4%)	(2.4%)		
	TennCare for Children's Services	70,378,200	70,378,200	(1,083,700)	(1.5%)	(1.5%)	-	-	(1,083,700)	(1.5%)	(1.5%)		
	TennCare for Intellectual Disabilities	260,635,900	260,664,700	(672,900)	(0.3%)	(0.3%)	-	-	(672,900)	(0.3%)	(0.3%)		
	TennCare for Health	16,451,200	16,451,200	(169,700)	(1.0%)	(1.0%)	-	-	(169,700)	(1.0%)	(1.0%)		
	TennCare for Human Services	36,702,500	36,702,500	-	0.0%	0.0%	-	-	-	0.0%	0.0%		
	TennCare for Commerce and Insurance	1,310,900	1,310,900	(65,500)	(5.0%)	(5.0%)	-	-	(65,500)	(5.0%)	(5.0%)		
	TennCare for Office of Inspector General	2,098,400	2,098,400	-	0.0%	0.0%	-	-	-	0.0%	0.0%		
	Sub-total TennCare Programs	\$ 2,320,394,000	\$ 2,320,422,800	\$ (48,036,000)	(2.1%)	(2.1%)	\$ -	\$ -	\$ (48,036,000)	(2.1%)	(2.1%)		
319.00	Human Resources	-	-	-	0.0%	-	-	-	-	0.0%	-		
321.00	General Services	6,296,400	4,971,400	(74,800)	(1.2%)	(1.5%)	-	-	(74,800)	(1.2%)	(1.5%)		
323.00	Veterans Affairs	4,763,900	4,763,900	-	0.0%	0.0%	-	-	-	0.0%	0.0%		
324.00	Board of Parole	2,979,400	2,979,400	-	0.0%	0.0%	-	-	-	0.0%	0.0%		
325.00	Agriculture	67,863,000	38,216,100	(1,804,800)	(2.7%)	(4.7%)	-	-	(1,804,800)	(2.7%)	(4.7%)		
326.00	Tourist Development	6,948,000	6,948,000	(347,500)	(5.0%)	(5.0%)	-	-	(347,500)	(5.0%)	(5.0%)		

**Departmental Comparison of 2011-2012 Recurring Appropriations, 2012-2013 Discretionary Base,
and 2012-2013 Base Budget Reductions (State Appropriation)**

		2012-2013									
		2011-2012	General Fund								
Program	2011-2012 Recurring Appropriation	Discretionary Base	Recurring Reduction	Pct. Of 2011-12	Pct. Of 2012-13	Non- Recurring	Dedicated Funds	Net Reduction	Pct. Of 2011-12	Pct. Of 2012-13	
327.00	Environment and Conservation	167,771,200	79,042,800	(2,003,700)	(1.2%)	(2.5%)	-	-	(2,003,700)	(1.2%)	(2.5%)
328.00	TWRA	48,548,600	-	-	0.0%	-	-	-	-	0.0%	-
329.00	Correction	774,173,300	719,096,100	(903,100)	(0.1%)	(0.1%)	-	-	(903,100)	(0.1%)	(0.1%)
330.00	Economic and Community Development	25,413,500	25,413,500	-	0.0%	0.0%	-	-	-	0.0%	0.0%
331.00	Education (K-12)	4,014,216,500	111,214,600	(3,775,700)	(0.1%)	(3.4%)	-	-	(3,775,700)	(0.1%)	(3.4%)
332.00	Higher Education State-Admin. Programs	\$ 375,671,300	\$ 26,916,000	\$ (242,800)	(0.1%)	(0.9%)	\$ -	\$ -	\$ (242,800)	(0.1%)	(0.9%)
332.10	University of Tennessee System	412,806,000	414,540,500	(7,063,800)	(1.7%)	(1.7%)	-	-	(7,063,800)	(1.7%)	(1.7%)
332.60	State Univ. and Comm. College System	582,093,700	580,359,200	(12,108,000)	(2.1%)	(2.1%)	-	-	(12,108,000)	(2.1%)	(2.1%)
	Sub-Total Higher Education	\$ 1,370,571,000	\$ 1,021,815,700	\$ (19,414,600)	(1.4%)	(1.9%)	\$ -	\$ -	\$ (19,414,600)	(1.4%)	(1.9%)
335.00	Commerce and Insurance	101,884,000	7,921,300	(350,500)	(0.3%)	(4.4%)	-	-	(350,500)	(0.3%)	(4.4%)
336.00	Financial Institutions	8,674,600	-	-	0.0%	-	-	-	-	0.0%	-
337.00	Labor and Workforce Development	42,375,600	21,733,900	(1,086,500)	(2.6%)	(5.0%)	-	-	(1,086,500)	(2.6%)	(5.0%)
339.00	Mental Health	179,125,400	172,590,700	(2,000,000)	(1.1%)	(1.2%)	-	-	(2,000,000)	(1.1%)	(1.2%)
341.00	Military	12,729,100	12,729,100	(136,000)	(1.1%)	(1.1%)	-	-	(136,000)	(1.1%)	(1.1%)
343.00	Health	158,118,200	119,448,400	(2,317,200)	(1.5%)	(1.9%)	-	-	(2,317,200)	(1.5%)	(1.9%)
344.00	Intellectual and Developmental Disabilities	19,933,600	19,904,800	(204,900)	(1.0%)	(1.0%)	-	-	(204,900)	(1.0%)	(1.0%)
345.00	Human Services	168,719,300	77,525,300	(3,876,500)	(2.3%)	(5.0%)	-	-	(3,876,500)	(2.3%)	(5.0%)
347.00	Revenue	81,851,700	71,262,100	(2,323,700)	(2.8%)	(3.3%)	57,500	-	(2,266,200)	(2.8%)	(3.2%)
348.00	Tennessee Bureau of Investigation	36,298,400	30,536,500	-	0.0%	0.0%	-	-	-	0.0%	0.0%
349.00	Safety	112,725,200	111,972,900	(1,955,200)	(1.7%)	(1.7%)	-	-	(1,955,200)	(1.7%)	(1.7%)
350.00	Strategic Health-Care Programs	104,830,900	18,851,400	(942,500)	(0.9%)	(5.0%)	-	-	(942,500)	(0.9%)	(5.0%)
351.00	Miscellaneous Appropriations	53,341,700	-	-	0.0%	-	-	-	-	0.0%	-
353.00	Emergency and Contingency	819,300	-	-	0.0%	-	-	-	-	0.0%	-
355.00	State Building Commission	250,000	-	-	0.0%	-	-	-	-	0.0%	-
359.00	Children's Services	304,470,700	292,259,000	(17,292,300)	(5.7%)	(5.9%)	-	-	(17,292,300)	(5.7%)	(5.9%)
	Sub-Total Executive	\$ 10,251,893,000	\$ 5,332,383,900	\$ (109,726,100)	(1.1%)	(2.1%)	\$ 57,500	\$ (389,500)	\$ (110,058,100)	(1.1%)	(2.1%)
	Total	\$ 10,666,640,400	\$ 5,585,705,500	\$ (109,726,100)	(1.0%)	(2.0%)	\$ 57,500	\$ (389,500)	\$ (110,058,100)	(1.0%)	(2.0%)
Overappropriation :											
305.00	Secretary of State @ Additional 2%	-	-	(528,200)	-	-	-	-	(528,200)	-	-
307.00	Comptroller @ Additional 2%	-	-	(900,000)	-	-	-	-	(900,000)	-	-
309.00	State Treasurer @ Additional 2%	-	-	(17,300)	-	-	-	-	(17,300)	-	-
300.00	State Agencies - Reduce	-	-	1,945,500	-	-	-	-	1,945,500	-	-
	Sub-Total Overappropriation	\$ -	\$ -	\$ 500,000			\$ -	\$ -	\$ 500,000		
	Total Reductions	\$ 10,666,640,400	\$ 5,585,705,500	\$ (109,226,100)	(1.0%)	(2.0%)	\$ 57,500	\$ (389,500)	\$ (109,558,100)	(1.0%)	(2.0%)

Vacant Positions, Grants, and Professional Services Reduction Fiscal Year 2012-2013

		State Appropriation						Positions			
Department	General Fund		Dedicated	Total	Federal	Other	Total	Filled	Vacant	Total	
	Recurring	Non-Recurring									
303.00	Attorney General and Reporter	(715,600)	-	-	(715,600)	-	(1,239,100)	(1,954,700)	0	(29)	(29)
304.00	District Attorneys General Conference	(35,600)	-	-	(35,600)	-	(35,300)	(70,900)	0	(2)	(2)
316.01	Commission on Children and Youth	(38,600)	-	-	(38,600)	-	-	(38,600)	0	(1)	(1)
316.02	Commission on Aging and Disability	(16,000)	-	-	(16,000)	(32,000)	-	(48,000)	0	0	0
316.03	Alcoholic Beverage Commission	(31,300)	-	-	(31,300)	-	-	(31,300)	0	(1)	(1)
316.08	TRICOR	-	-	-	-	-	(1,800,700)	(1,800,700)	0	(50)	(50)
316.27	State Museum	(186,700)	-	-	(186,700)	-	-	(186,700)	0	(4)	(4)
317.00	Finance and Administration	(582,400)	-	136,000	(446,400)	(109,600)	(275,500)	(831,500)	0	(6)	(6)
318.00	TennCare	(2,548,700)	-	-	(2,548,700)	(3,094,700)	-	(5,643,400)	0	(27)	(27)
319.00	Human Resources	-	-	-	-	-	(270,400)	(270,400)	0	(7)	(7)
321.00	General Services	(63,000)	-	-	(63,000)	-	(365,600)	(428,600)	(7)	(2)	(9)
325.00	Agriculture	(293,900)	-	-	(293,900)	-	(148,600)	(442,500)	0	(18)	(18)
327.00	Environment and Conservation	(450,300)	-	(2,209,600)	(2,659,900)	(353,200)	(2,267,200)	(5,280,300)	0	(149)	(149)
328.00	Tennessee Wildlife Resources Agency	-	-	(77,300)	(77,300)	-	-	(77,300)	0	(2)	(2)
329.00	Correction	(1,202,900)	-	-	(1,202,900)	-	-	(1,202,900)	0	(49)	(49)
330.00	Economic and Community Development	(50,200)	-	-	(50,200)	-	-	(50,200)	0	(1)	(1)
331.00	Education (K-12)	(827,600)	-	-	(827,600)	-	-	(827,600)	0	(70)	(70)
332.00	Higher Education - State Admin. Programs	-	-	-	-	(200,900)	(51,700)	(252,600)	(5)	0	(5)
335.00	Commerce and Insurance	(91,600)	-	(169,700)	(261,300)	-	(565,300)	(826,600)	0	(58)	(58)
337.00	Labor and Workforce Development	(450,200)	-	-	(450,200)	(397,800)	-	(848,000)	0	(16)	(16)
339.00	Mental Health	-	-	-	-	-	(112,100)	(112,100)	0	(7)	(7)
341.00	Military	(114,800)	-	-	(114,800)	(1,064,800)	-	(1,179,600)	0	(33)	(33)
343.00	Health	(5,186,800)	-	(442,100)	(5,628,900)	(2,206,100)	(1,714,600)	(9,549,600)	0	(135)	(135)
344.00	Intellectual and Developmental Disabilities	(79,600)	-	-	(79,600)	-	(581,200)	(660,800)	0	(11)	(11)
345.00	Human Services	(1,723,600)	-	-	(1,723,600)	(909,900)	(1,629,600)	(4,263,100)	0	(12)	(12)
347.00	Revenue	(182,700)	-	(106,900)	(289,600)	-	-	(289,600)	0	(5)	(5)
348.00	Tennessee Bureau of Investigation	(177,200)	-	-	(177,200)	-	(54,000)	(231,200)	0	0	0
349.00	Safety	(406,500)	-	-	(406,500)	-	-	(406,500)	0	(10)	(10)
350.00	Strategic Health-Care Programs	(9,100)	-	-	(9,100)	-	(9,100)	(18,200)	0	(1)	(1)
359.00	Children's Services	(3,100,700)	-	-	(3,100,700)	(937,000)	(1,969,300)	(6,007,000)	0	(117)	(117)
Total		(18,565,600)	-	(2,869,600)	(21,435,200)	(9,306,000)	(13,089,300)	(43,830,500)	(12)	(823)	(835)

**Preliminary Base Budget Reductions
Fiscal Year 2012-2013**

(Savings) / Cost

	General Fund		Dedicated Funds	Total
	Recurring	Non-Recurring		
Treasury				
309.01 State Treasurer - Agency Request	\$ (82,200)	\$ -	\$ -	\$ (82,200)
Criminal Injuries Compensation				
313.03 Criminal Injuries Compensation - Revenue Increase	-	-	(600,000)	(600,000)
Alcoholic Beverage Commission				
316.03 Departmental Revenue Increase	(276,000)	-	-	(276,000)
State Museum				
316.27 State Museum - License Plate Revenue Sunset	-	-	(20,000)	(20,000)
Finance and Administration				
317.06 Criminal Justice Programs - Revenue Reconciliation	-	-	(337,400)	(337,400)
Environment and Conservation				
327.23 Used Oil Collection Program - Revenue Reconciliation	\$ -	\$ -	\$ (226,800)	\$ (226,800)
327.28 Dry Cleaners Environmental Response Fund - Revenue Reconciliation	-	-	(622,900)	(622,900)
327.43 Environmental Protection Fund - Revenue Reconciliation	-	-	(1,000,000)	(1,000,000)
Sub-Total Environment and Conservation	\$ -	\$ -	\$ (1,849,700)	\$ (1,849,700)
Wildlife Resources Agency				
328.01 Wildlife Resources Agency - Agency Request	\$ -	\$ -	\$ (437,300)	\$ (437,300)
328.02 Boating Safety - Agency Request	-	-	158,700	158,700
Sub-Total Wildlife Resources Agency	\$ -	\$ -	\$ (278,600)	\$ (278,600)
Correction				
329.99 Sentencing Act of 1985 - For Bledsoe Prison Expansion	(24,492,500)	-	-	(24,492,500)
Education				
331.19 After-School Programs - Unclaimed Prizes - Revenue Reconciliation	-	-	(1,200,000)	(1,200,000)
Higher Education				
332.19 Lottery for Education Account - Revenue Reconciliation	-	-	(2,500,000)	(2,500,000)
Commerce and Insurance				
335.21 Athletic Commission - Revenue Reconciliation	-	-	(88,400)	(88,400)
Health				
343.06 Trauma System Fund @ \$9 M - Revenue Reconciliation	-	-	(16,800)	(16,800)
Total Preliminary Base Budget Reductions - Budget File	\$ (24,850,700)	\$ -	\$ (6,890,900)	\$ (31,741,600)
Overappropriation Decrease:				
316.03 Alcoholic Beverage Commission	300,000	-	-	300,000
Grand Total	\$ (24,550,700)	\$ -	\$ (6,890,900)	\$ (31,441,600)

**Base Budget Reallocations
General Fund
Fiscal Year 2012-2013
Increase / (Decrease)**

I. Mental Health

1. Lakeshore Mental Health Institute (minus 375 FT)	\$ (20,523,600)
2. Community Alcohol and Drug Abuse Services	1,525,100
3. Community Mental Health Services	15,857,300
4. Middle Tennessee Mental Health Institute (67 FT)	3,141,200
Sub-Total Mental Health	\$ -

II. Correction

1. Prisons - Abolish 9 vacant FT mental health positions	\$ (403,700)
2. Prisons - Mental health contract services	403,700
Sub-Total Correction	\$ -

III. Education

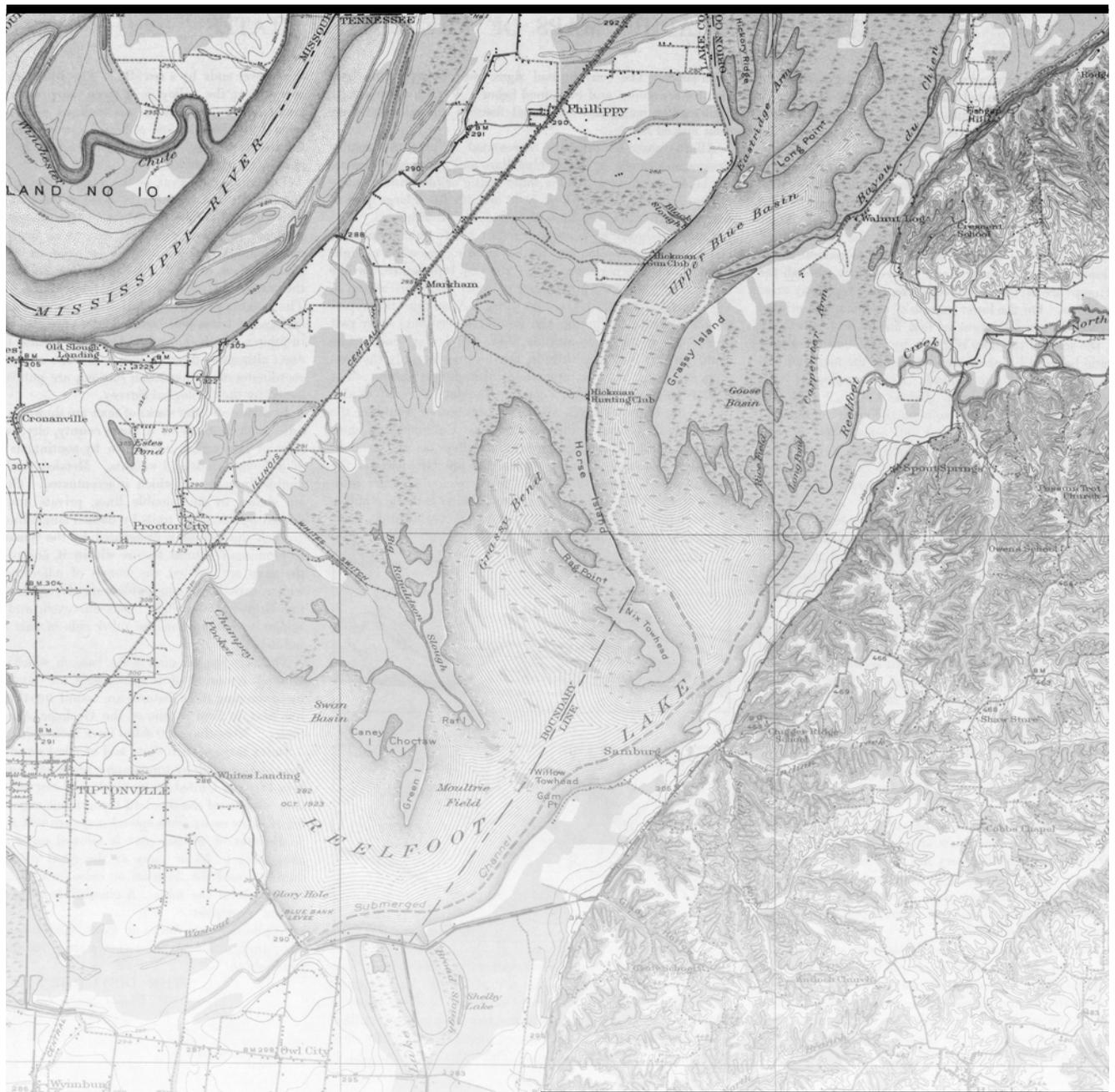
1. State Special Schools - Base Payroll Adjustment	\$ (108,200)
2. State Special Schools - Teacher Training and Experience Adjustment	108,200
Sub-Total Education	\$ -

IV. Total Reallocations

\$ -

**Core Services Continuation - Comparison of Core Services Appropriations and Positions
from Recurring and Non-Recurring Funds
2011-2012 Estimated and 2012-2013 Base Recommended**

	2011-2012 Enacted		2012-2013 Recommended						Change	
	Non-Recurring		Positions		General Fund Appropriation		Dedicated	Total	Pos	Appropriation
	Pos	Appropriation	Rec	NR	Recurring	Non-Recurring	Appropriation	Appropriation		
302.00 Court System	12	\$ 585,100	5	0	\$ 0	\$ 0	\$ 0	\$ 0	(7)	\$ (585,100)
303.00 Attorney General and Reporter	0	464,500	0	0	0	0	0	0	0	(464,500)
305.00 Secretary of State	19	1,332,200	0	0	0	0	0	0	(19)	(1,332,200)
316.01 Commission on Children and Youth	0	18,000	0	0	0	0	0	0	0	(18,000)
316.02 Commission on Aging and Disability	0	1,209,500	0	0	1,209,500	0	0	1,209,500	0	0
316.25 Arts Commission	0	674,900	0	0	374,900	0	300,000	674,900	0	0
316.27 State Museum	0	334,900	0	0	267,400	0	0	267,400	0	(67,500)
317.00 Finance and Administration	0	138,600	0	0	138,600	0	0	138,600	0	0
318.00 TennCare	0	426,200	0	0	137,500	0	0	137,500	0	(288,700)
323.00 Veterans Affairs	1	41,200	0	0	0	0	0	0	(1)	(41,200)
325.00 Agriculture	11	1,452,400	9	0	0	0	1,301,700	1,301,700	(2)	(150,700)
326.00 Tourist Development	0	1,995,100	0	0	1,646,600	0	0	1,646,600	0	(348,500)
327.00 Environment and Conservation	62	8,831,100	38	0	209,300	0	6,806,200	7,015,500	(24)	(1,815,600)
328.00 Tennessee Wildlife Resources Agency	0	906,300	0	0	0	0	906,300	906,300	0	0
330.00 Economic and Community Development	4	1,188,100	0	0	229,200	0	0	229,200	(4)	(958,900)
331.00 Education (K-12)	17	63,591,400	1	16	38,059,500	10,391,200	0	48,450,700	0	(15,140,700)
332.00 Higher Education - State Admin. Programs	0	3,200,000	0	0	3,200,000	0	0	3,200,000	0	0
332.10 University of Tennessee System	0	2,838,100	0	0	2,093,100	745,000	0	2,838,100	0	0
332.60 State Univ. and Comm. College System	0	4,328,500	0	0	3,460,500	868,000	0	4,328,500	0	0
335.00 Commerce and Insurance	3	238,000	0	0	0	0	0	0	(3)	(238,000)
337.00 Labor and Workforce Development	0	300,000	0	0	0	150,000	0	150,000	0	(150,000)
339.00 Mental Health	0	10,567,600	0	0	7,418,800	0	0	7,418,800	0	(3,148,800)
341.00 Military	0	248,500	0	0	248,500	0	0	248,500	0	0
343.00 Health	1	13,593,000	0	0	9,837,600	0	0	9,837,600	(1)	(3,755,400)
344.00 Intellectual and Developmental Disabilities	0	7,181,500	0	0	4,500,000	0	0	4,500,000	0	(2,681,500)
345.00 Human Services	0	9,019,800	0	0	6,514,800	1,415,600	0	7,930,400	0	(1,089,400)
351.00 Miscellaneous Appropriations	0	9,697,000	0	0	7,197,000	2,500,000	0	9,697,000	0	0
359.00 Children's Services	37	15,598,500	0	0	7,765,400	0	0	7,765,400	(37)	(7,833,100)
Total	167	\$ 160,000,000	53	16	\$ 94,508,200	\$ 16,069,800	\$ 9,314,200	\$ 119,892,200	(98)	\$ (40,107,800)



2. Base Budget Reductions

Base Budget Reductions by Department Fiscal Year 2012-2013

Department	State Appropriation							Positions		
	General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
	Recurring	Non-Recurring								
315.00 Executive Department	-253,800	0	0	-253,800	0	0	-253,800	0	-3	-3
316.01 Commission on Children and Youth	-74,500	0	0	-74,500	0	-2,364,100	-2,438,600	-20	0	-20
316.03 Alcoholic Beverage Commission	-19,500	0	0	-19,500	0	0	-19,500	0	0	0
316.04 Human Rights Commission	-65,200	0	0	-65,200	0	0	-65,200	0	0	0
316.07 Health Services and Development Agency	-57,000	0	0	-57,000	0	0	-57,000	0	-1	-1
316.08 TRICOR	0	0	0	0	0	-55,000	-55,000	0	0	0
316.11 Tennessee Regulatory Authority	0	0	-389,500	-389,500	0	0	-389,500	0	0	0
316.12 Advisory Commission on Intergovernmental Relations	-11,500	0	0	-11,500	0	0	-11,500	0	0	0
317.00 Finance and Administration	-399,100	0	0	-399,100	0	-1,150,500	-1,549,600	0	0	0
318.00 Finance and Administration, Bureau of TennCare	-48,036,000	0	0	-48,036,000	-93,290,200	0	-141,326,200	0	0	0
319.00 Human Resources	0	0	0	0	0	-224,000	-224,000	0	0	0
321.00 General Services	-74,800	0	0	-74,800	0	-538,500	-613,300	0	0	0
325.00 Agriculture	-1,804,800	0	0	-1,804,800	0	1,160,000	-644,800	-1	-2	-3
326.00 Tourist Development	-347,500	0	0	-347,500	0	0	-347,500	0	0	0
327.00 Environment and Conservation	-2,003,700	0	0	-2,003,700	0	958,000	-1,045,700	-13	-2	-15
329.00 Correction	-903,100	0	0	-903,100	0	0	-903,100	-3	0	-3
331.00 Education (K-12)	-3,775,700	0	0	-3,775,700	0	0	-3,775,700	0	0	0
332.00 Higher Education - State Administered Programs	-242,800	0	0	-242,800	0	0	-242,800	0	0	0
332.10 University of Tennessee System	-7,063,800	0	0	-7,063,800	0	0	-7,063,800	0	0	0
332.60 State University and Community College System	-12,108,000	0	0	-12,108,000	0	0	-12,108,000	0	0	0
Sub-Total Higher Education	-19,414,600	0	0	-19,414,600	0	0	-19,414,600	0	0	0
335.00 Commerce and Insurance	-350,500	0	0	-350,500	0	-131,000	-481,500	-3	0	-3
337.00 Labor and Workforce Development	-1,086,500	0	0	-1,086,500	0	0	-1,086,500	0	0	0

Base Budget Reductions by Department Fiscal Year 2012-2013

Department	State Appropriation							Positions		
	General Fund				Federal	Other	Total Reduction	Filled	Vacant	Total
	Recurring	Non-Recurring	Dedicated	Total						
339.00 Mental Health	-2,000,000	0	0	-2,000,000	0	0	-2,000,000	-12	-16	-28
341.00 Military	-136,000	0	0	-136,000	0	0	-136,000	0	0	0
343.00 Health	-2,317,200	0	0	-2,317,200	343,400	-171,500	-2,145,300	-6	-11	-17
344.00 Intellectual and Developmental Disabilities	-204,900	0	0	-204,900	113,400	-2,547,200	-2,638,700	-4	-3	-7
345.00 Human Services	-3,876,500	0	0	-3,876,500	0	0	-3,876,500	0	0	0
347.00 Revenue	-2,323,700	57,500	0	-2,266,200	0	43,700	-2,222,500	-1	-4	-5
349.00 Safety	-1,955,200	0	0	-1,955,200	0	0	-1,955,200	-24	0	-24
350.00 Strategic Health-Care Programs	-942,500	0	0	-942,500	0	0	-942,500	0	-1	-1
359.00 Children's Services	-17,292,300	0	0	-17,292,300	-5,306,200	-2,329,300	-24,927,800	-96	-22	-118
Total	-109,726,100	57,500	-389,500	-110,058,100	-98,139,600	-7,349,400	-215,547,100	-183	-65	-248

Base Budget Reductions by Program Fiscal Year 2012-2013

Program	State Appropriation						Total Reduction	Positions		
	General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
	Recurring	Non-Recurring								
315.00 Executive Department										
315.01 Governor's Office	-253,800	0	0	-253,800	0	0	-253,800	0	-3	-3
316.01 Commission on Children and Youth										
316.01 Commission on Children and Youth	-74,500	0	0	-74,500	0	-2,364,100	-2,438,600	-20	0	-20
316.03 Alcoholic Beverage Commission										
316.03 Alcoholic Beverage Commission	-19,500	0	0	-19,500	0	0	-19,500	0	0	0
316.04 Human Rights Commission										
316.04 Human Rights Commission	-65,200	0	0	-65,200	0	0	-65,200	0	0	0
316.07 Health Services and Development Agency										
316.07 Health Services and Development Agency	-57,000	0	0	-57,000	0	0	-57,000	0	-1	-1
316.08 TRICOR										
316.08 TRICOR	0	0	0	0	0	-55,000	-55,000	0	0	0
316.11 Tennessee Regulatory Authority										
316.11 Tennessee Regulatory Authority	0	0	-389,500	-389,500	0	0	-389,500	0	0	0
316.12 Advisory Commission on Intergovernmental Relations										
316.12 Advisory Commission on Intergovernmental Relations	-11,500	0	0	-11,500	0	0	-11,500	0	0	0
317.00 Finance and Administration										
317.01 Division of Administration	-130,300	0	0	-130,300	0	-140,000	-270,300	0	0	0
317.05 Division of Accounts	0	0	0	0	0	-500,000	-500,000	0	0	0
317.06 Criminal Justice Programs	-261,000	0	0	-261,000	0	0	-261,000	0	0	0
317.11 Volunteer Tennessee	-7,800	0	0	-7,800	0	0	-7,800	0	0	0
317.17 Enterprise Resource Planning	0	0	0	0	0	-465,000	-465,000	0	0	0
317.18 Shared Services Solutions	0	0	0	0	0	-45,500	-45,500	0	0	0
Sub-Total Finance and Administration	-399,100	0	0	-399,100	0	-1,150,500	-1,549,600	0	0	0
318.00 Finance and Administration, Bureau of TennCare										
318.65 TennCare Administration	-235,200	0	0	-235,200	-67,300	0	-302,500	0	0	0
318.66 TennCare Medical Services	-47,127,900	0	0	-47,127,900	-92,002,700	0	-139,130,600	0	0	0
318.71 Intellectual Disabilities Services	-672,900	0	0	-672,900	-1,220,200	0	-1,893,100	0	0	0

Base Budget Reductions by Program Fiscal Year 2012-2013

Program	State Appropriation						Total Reduction	Positions		
	General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
	Recurring	Non-Recurring								
Sub-Total Finance and Administration, Bureau of TennCare	-48,036,000	0	0	-48,036,000	-93,290,200	0	-141,326,200	0	0	0
319.00 Human Resources										
319.01 Executive Administration	0	0	0	0	0	-224,000	-224,000	0	0	0
321.00 General Services										
321.06 Motor Vehicle Management	0	0	0	0	0	-613,300	-613,300	0	0	0
321.07 Real Estate Asset Management	-74,800	0	0	-74,800	0	74,800	0	0	0	0
Sub-Total General Services	-74,800	0	0	-74,800	0	-538,500	-613,300	0	0	0
325.00 Agriculture										
325.01 Administration and Grants	-124,100	0	0	-124,100	0	0	-124,100	-1	-1	-2
325.05 Regulatory Services	-397,800	0	0	-397,800	0	0	-397,800	0	-1	-1
325.06 Market Development	-92,000	0	0	-92,000	0	0	-92,000	0	0	0
325.10 Forestry Operations	-1,190,900	0	0	-1,190,900	0	1,160,000	-30,900	0	0	0
Sub-Total Agriculture	-1,804,800	0	0	-1,804,800	0	1,160,000	-644,800	-1	-2	-3
326.00 Tourist Development										
326.01 Administration and Marketing	-347,500	0	0	-347,500	0	0	-347,500	0	0	0
327.00 Environment and Conservation										
327.01 Administrative Services	-292,100	0	0	-292,100	0	0	-292,100	-2	-2	-4
327.12 Tennessee State Parks	-1,463,200	0	0	-1,463,200	0	850,000	-613,200	-8	0	-8
327.26 West Tennessee River Basin Authority	-50,000	0	0	-50,000	0	50,000	0	0	0	0
327.30 Environment Administration	-63,400	0	0	-63,400	0	0	-63,400	-2	0	-2
327.45 Office of Environmental Assistance	-135,000	0	0	-135,000	0	58,000	-77,000	-1	0	-1
Sub-Total Environment and Conservation	-2,003,700	0	0	-2,003,700	0	958,000	-1,045,700	-13	-2	-15
329.00 Correction										
329.51 Field Supervision	-903,100	0	0	-903,100	0	0	-903,100	-3	0	-3
331.00 Education (K-12)										
331.01 Administration	-100,000	0	0	-100,000	0	0	-100,000	0	0	0
331.05 Training and Professional Development	-86,900	0	0	-86,900	0	0	-86,900	0	0	0

Base Budget Reductions by Program Fiscal Year 2012-2013

Program	State Appropriation							Positions		
	General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
	Recurring	Non-Recurring								
331.06 Curriculum and Instruction	-68,500	0	0	-68,500	0	0	-68,500	0	0	0
331.09 Improving Schools Program	-23,500	0	0	-23,500	0	0	-23,500	0	0	0
331.11 Accountability and Assessment	-2,105,800	0	0	-2,105,800	0	0	-2,105,800	0	0	0
331.32 Early Childhood Education	-55,000	0	0	-55,000	0	0	-55,000	0	0	0
331.91 Tennessee School for the Blind	-161,000	0	0	-161,000	0	0	-161,000	0	0	0
331.95 Tennessee Early Intervention Services	-1,175,000	0	0	-1,175,000	0	0	-1,175,000	0	0	0
Sub-Total Education (K-12)	-3,775,700	0	0	-3,775,700	0	0	-3,775,700	0	0	0
332.00 Higher Education - State Administered Programs										
332.01 Tennessee Higher Education Commission	-20,100	0	0	-20,100	0	0	-20,100	0	0	0
332.02 Contract Education	-19,800	0	0	-19,800	0	0	-19,800	0	0	0
332.05 Tennessee Student Assistance Corporation	-11,100	0	0	-11,100	0	0	-11,100	0	0	0
332.08 Centers of Excellence	-156,300	0	0	-156,300	0	0	-156,300	0	0	0
332.09 THEC Grants	-21,100	0	0	-21,100	0	0	-21,100	0	0	0
332.11 Campus Centers of Emphasis	-11,200	0	0	-11,200	0	0	-11,200	0	0	0
332.14 Foreign Language Institute	-3,200	0	0	-3,200	0	0	-3,200	0	0	0
Sub-Total Higher Education - State Administered Programs	-242,800	0	0	-242,800	0	0	-242,800	0	0	0
332.10 University of Tennessee System										
332.10 UT University-Wide Administration	-38,000	0	0	-38,000	0	0	-38,000	0	0	0
332.12 UT Research Initiatives	-50,900	0	0	-50,900	0	0	-50,900	0	0	0
332.15 UT Institute for Public Service	-39,100	0	0	-39,100	0	0	-39,100	0	0	0
332.16 UT Municipal Technical Advisory Service	-23,000	0	0	-23,000	0	0	-23,000	0	0	0
332.17 UT County Technical Assistance Service	-13,700	0	0	-13,700	0	0	-13,700	0	0	0
332.21 UT Access and Diversity Initiative	-50,500	0	0	-50,500	0	0	-50,500	0	0	0
332.23 UT Space Institute	-80,400	0	0	-80,400	0	0	-80,400	0	0	0
332.25 UT Agricultural Experiment Station	-208,400	0	0	-208,400	0	0	-208,400	0	0	0
332.26 UT Agricultural Extension Service	-250,900	0	0	-250,900	0	0	-250,900	0	0	0
332.28 UT Veterinary Medicine	-222,400	0	0	-222,400	0	0	-222,400	0	0	0

Base Budget Reductions by Program Fiscal Year 2012-2013

Program	State Appropriation							Positions		
	General Fund				Federal	Other	Total Reduction	Filled	Vacant	Total
	Recurring	Non-Recurring	Dedicated	Total						
332.30 UT Health Science Center	-933,400	0	0	-933,400	0	0	-933,400	0	0	0
332.32 UT Family Medicine	-84,000	0	0	-84,000	0	0	-84,000	0	0	0
332.34 UT College of Medicine	-580,100	0	0	-580,100	0	0	-580,100	0	0	0
332.40 UT Chattanooga	-711,500	0	0	-711,500	0	0	-711,500	0	0	0
332.42 UT Knoxville	-3,273,300	0	0	-3,273,300	0	0	-3,273,300	0	0	0
332.44 UT Martin	-504,200	0	0	-504,200	0	0	-504,200	0	0	0
Sub-Total University of Tennessee System	-7,063,800	0	0	-7,063,800	0	0	-7,063,800	0	0	0
332.60 State University and Community College System										
332.59 Regents Access and Diversity Initiative	-89,200	0	0	-89,200	0	0	-89,200	0	0	0
332.60 Tennessee Board of Regents	-41,200	0	0	-41,200	0	0	-41,200	0	0	0
332.62 TSU McMinnville Center	-4,800	0	0	-4,800	0	0	-4,800	0	0	0
332.63 TSU Institute of Agricultural and Environmental Research	-19,300	0	0	-19,300	0	0	-19,300	0	0	0
332.64 TSU Cooperative Education	-26,300	0	0	-26,300	0	0	-26,300	0	0	0
332.65 ETSU College of Medicine	-307,300	0	0	-307,300	0	0	-307,300	0	0	0
332.67 ETSU Family Practice	-48,000	0	0	-48,000	0	0	-48,000	0	0	0
332.68 TSU McIntire-Stennis Forestry Research	-1,500	0	0	-1,500	0	0	-1,500	0	0	0
332.70 Austin Peay State University	-618,900	0	0	-618,900	0	0	-618,900	0	0	0
332.72 East Tennessee State University	-936,000	0	0	-936,000	0	0	-936,000	0	0	0
332.74 University of Memphis	-1,779,000	0	0	-1,779,000	0	0	-1,779,000	0	0	0
332.75 Middle Tennessee State University	-1,612,400	0	0	-1,612,400	0	0	-1,612,400	0	0	0
332.77 Tennessee State University	-639,100	0	0	-639,100	0	0	-639,100	0	0	0
332.78 Tennessee Technological University	-786,400	0	0	-786,400	0	0	-786,400	0	0	0
332.89 Tennessee Community Colleges	-4,064,100	0	0	-4,064,100	0	0	-4,064,100	0	0	0
332.98 Tennessee Technology Centers	-1,134,500	0	0	-1,134,500	0	0	-1,134,500	0	0	0
Sub-Total State University and Community College System	-12,108,000	0	0	-12,108,000	0	0	-12,108,000	0	0	0
Sub-Total Higher Education	-19,414,600	0	0	-19,414,600	0	0	-19,414,600	0	0	0

Base Budget Reductions by Program Fiscal Year 2012-2013

Program	State Appropriation							Positions		
	General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
	Recurring	Non-Recurring								
335.00 Commerce and Insurance										
335.04 TennCare Oversight	0	0	0	0	0	-131,000	-131,000	0	0	0
335.07 Fire Service and Codes Enforcement Academy	-76,800	0	0	-76,800	0	0	-76,800	0	0	0
335.11 Tennessee Law Enforcement Training Academy	-42,900	0	0	-42,900	0	0	-42,900	-1	0	-1
335.28 Fire Fighting Personnel Standards and Education	-230,800	0	0	-230,800	0	0	-230,800	-2	0	-2
Sub-Total Commerce and Insurance	-350,500	0	0	-350,500	0	-131,000	-481,500	-3	0	-3
337.00 Labor and Workforce Development										
337.08 Second Injury Fund	-1,086,500	0	0	-1,086,500	0	0	-1,086,500	0	0	0
339.00 Mental Health										
339.12 Western Mental Health Institute	-1,121,500	0	0	-1,121,500	0	0	-1,121,500	-6	-9	-15
339.17 Memphis Mental Health Institute	-878,500	0	0	-878,500	0	0	-878,500	-6	-7	-13
Sub-Total Mental Health	-2,000,000	0	0	-2,000,000	0	0	-2,000,000	-12	-16	-28
341.00 Military										
341.01 Administration	-100,000	0	0	-100,000	0	0	-100,000	0	0	0
341.04 Tennessee Emergency Management Agency	-36,000	0	0	-36,000	0	0	-36,000	0	0	0
Sub-Total Military	-136,000	0	0	-136,000	0	0	-136,000	0	0	0
343.00 Health										
343.01 Executive Administration	-213,300	0	0	-213,300	0	0	-213,300	-3	0	-3
343.03 Administrative Services	-150,000	0	0	-150,000	150,000	0	0	0	0	0
343.04 Office for Information Technology Services	-124,500	0	0	-124,500	0	0	-124,500	-2	0	-2
343.08 Laboratory Services	-502,600	0	0	-502,600	0	0	-502,600	-1	-4	-5
343.20 Policy Planning and Assessment	-206,300	0	0	-206,300	119,300	0	-87,000	-2	0	-2
343.39 General Environmental Health	-347,900	0	0	-347,900	0	0	-347,900	0	-6	-6
343.45 Health Services Administration	-259,700	0	0	-259,700	0	0	-259,700	0	-1	-1
343.47 Maternal and Child Health	-192,600	0	0	-192,600	0	-242,500	-435,100	0	0	0
343.49 Communicable and Environmental Disease Services	-388,500	0	0	-388,500	0	0	-388,500	-1	0	-1
343.60 Local Health Services	68,200	0	0	68,200	74,100	71,000	213,300	3	0	3

Base Budget Reductions by Program Fiscal Year 2012-2013

Program	State Appropriation						Total Reduction	Positions		
	General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
	Recurring	Non-Recurring								
Sub-Total Health	-2,317,200	0	0	-2,317,200	343,400	-171,500	-2,145,300	-6	-11	-17
344.00 Intellectual and Developmental Disabilities										
344.01 Intellectual Disabilities Services Administration	-23,100	0	0	-23,100	0	-207,400	-230,500	-3	-1	-4
344.12 Greene Valley Developmental Center	0	0	0	0	0	-2,226,400	-2,226,400	0	-2	-2
344.15 Harold Jordan Center	-181,800	0	0	-181,800	0	0	-181,800	-1	0	-1
344.81 Developmental Disabilities Council	0	0	0	0	113,400	-113,400	0	0	0	0
Sub-Total Intellectual and Developmental Disabilities	-204,900	0	0	-204,900	113,400	-2,547,200	-2,638,700	-4	-3	-7
345.00 Human Services										
345.13 Child Support	-878,700	0	0	-878,700	0	0	-878,700	0	0	0
345.70 Vocational Rehabilitation	-2,997,800	0	0	-2,997,800	0	0	-2,997,800	0	0	0
Sub-Total Human Services	-3,876,500	0	0	-3,876,500	0	0	-3,876,500	0	0	0
347.00 Revenue										
347.01 Administration Division	-120,000	0	0	-120,000	0	0	-120,000	-1	0	-1
347.11 Information Technology Resources Division	0	57,500	0	57,500	0	0	57,500	0	0	0
347.13 Taxpayer and Vehicle Services Division	-1,936,500	0	0	-1,936,500	0	0	-1,936,500	0	0	0
347.16 Processing Division	-267,200	0	0	-267,200	0	43,700	-223,500	0	-4	-4
Sub-Total Revenue	-2,323,700	57,500	0	-2,266,200	0	43,700	-2,222,500	-1	-4	-5
349.00 Safety										
349.02 Driver License Issuance	-119,300	0	0	-119,300	0	0	-119,300	-3	0	-3
349.03 Highway Patrol	-1,835,900	0	0	-1,835,900	0	0	-1,835,900	-21	0	-21
Sub-Total Safety	-1,955,200	0	0	-1,955,200	0	0	-1,955,200	-24	0	-24
350.00 Strategic Health-Care Programs										
350.10 Health-Care Planning and Innovation	-54,400	0	0	-54,400	0	0	-54,400	0	-1	-1
350.30 CoverTN	-888,100	0	0	-888,100	0	0	-888,100	0	0	0
Sub-Total Strategic Health-Care Programs	-942,500	0	0	-942,500	0	0	-942,500	0	-1	-1
359.00 Children's Services										
359.10 Administration	-878,300	0	0	-878,300	-166,000	-464,800	-1,509,100	0	0	0

Base Budget Reductions by Program Fiscal Year 2012-2013

Program	State Appropriation							Positions		
	General Fund				Federal	Other	Total Reduction	Filled	Vacant	Total
	Recurring	Non-Recurring	Dedicated	Total						
359.20 Family Support Services	-1,379,200	0	0	-1,379,200	0	0	-1,379,200	0	0	0
359.30 Custody Services	972,400	0	0	972,400	210,200	1,445,400	2,628,000	0	0	0
359.35 Needs Assessment	-2,250,900	0	0	-2,250,900	0	0	-2,250,900	0	0	0
359.40 Adoption Services	-366,200	0	0	-366,200	0	0	-366,200	0	0	0
359.50 Child and Family Management	-3,911,900	0	0	-3,911,900	-5,350,400	-3,299,600	-12,561,900	31	0	31
359.60 John S. Wilder Youth Development Center	918,200	0	0	918,200	0	111,300	1,029,500	18	0	18
359.61 Taft Youth Development Center	-11,682,700	0	0	-11,682,700	0	-344,300	-12,027,000	-171	-22	-193
359.62 Woodland Hills Youth Development Center	918,200	0	0	918,200	0	111,300	1,029,500	18	0	18
359.63 Mountain View Youth Development Center	918,100	0	0	918,100	0	111,400	1,029,500	18	0	18
359.64 New Visions Youth Development Center	-550,000	0	0	-550,000	0	0	-550,000	-10	0	-10
Sub-Total Children's Services	-17,292,300	0	0	-17,292,300	-5,306,200	-2,329,300	-24,927,800	-96	-22	-118
Total	-109,726,100	57,500	-389,500	-110,058,100	-98,139,600	-7,349,400	-215,547,100	-183	-65	-248

Base Budget Reductions Detail Fiscal Year 2012-2013

315.00 - Executive Department

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Vacant Positions										
	Abolish three vacant positions.										
	315.01 Governor's Office	-253,800	0	0	-253,800	0	0	-253,800	0	-3	-3
	Sub-Total Base Reduction	-253,800	0	0	-253,800	0	0	-253,800	0	-3	-3
	Sub-Total Executive Department	-253,800	0	0	-253,800	0	0	-253,800	0	-3	-3

Base Budget Reductions Detail Fiscal Year 2012-2013

316.01 - Commission on Children and Youth

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Staff and Operational Costs										
	Abolish one juvenile justice children's program coordinator position as well as travel, communications, and rental expenses.										
316.01	Commission on Children and Youth	-74,500	0	0	-74,500	0	0	-74,500	-1	0	-1
2	Juvenile Court Supplements										
	Eliminate Juvenile Court Supplements. The other revenue is from the Department of Children's Services and is comprised of \$855,000 in state funds (see Department of Children's Services base budget reduction # 2).										
316.01	Commission on Children and Youth	0	0	0	0	0	-855,000	-855,000	0	0	0
3	Children's Program Outcome Review Team (CPORT)										
	Eliminate the Children's Program Outcome Review Team. CPORT examines programs serving children at risk of entering or currently in state custody. The Department of Children's Services (DCS) has an existing review process performed by DCS staff. The other funding, from the Department of Children's Services, is comprised of \$878,300 in state funds in DCS and an additional \$157,100 in state funds in the TennCare program (see Department of Children's Services base reduction # 3 and Bureau of TennCare base reduction # 3).										
316.01	Commission on Children and Youth	0	0	0	0	0	-1,509,100	-1,509,100	-19	0	-19
Sub-Total Base Reduction		-74,500	0	0	-74,500	0	-2,364,100	-2,438,600	-20	0	-20
Sub-Total Commission on Children and Youth		-74,500	0	0	-74,500	0	-2,364,100	-2,438,600	-20	0	-20

**Base Budget Reductions Detail
Fiscal Year 2012-2013**

316.03 - Alcoholic Beverage Commission

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Operational Expenditures										
	Reduce operational expenditures in supplies and equipment.										
	316.03 Alcoholic Beverage Commission	-19,500	0	0	-19,500	0	0	-19,500	0	0	0
	Sub-Total Base Reduction	-19,500	0	0	-19,500	0	0	-19,500	0	0	0
	Sub-Total Alcoholic Beverage Commission	-19,500	0	0	-19,500	0	0	-19,500	0	0	0

Base Budget Reductions Detail Fiscal Year 2012-2013

316.04 - Human Rights Commission

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Employee Benefits										
	Reduce unspent employee benefits.										
	316.04 Human Rights Commission	-65,200	0	0	-65,200	0	0	-65,200	0	0	0
	Sub-Total Base Reduction	-65,200	0	0	-65,200	0	0	-65,200	0	0	0
	Sub-Total Human Rights Commission	-65,200	0	0	-65,200	0	0	-65,200	0	0	0

Base Budget Reductions Detail Fiscal Year 2012-2013

316.07 - Health Services and Development Agency

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Attorney Position										
	Abolish a vacant attorney position.										
	316.07 Health Services and Development Agency	-57,000	0	0	-57,000	0	0	-57,000	0	-1	-1
	Sub-Total Base Reduction	-57,000	0	0	-57,000	0	0	-57,000	0	-1	-1
	Sub-Total Health Services and Development Agency	-57,000	0	0	-57,000	0	0	-57,000	0	-1	-1

Base Budget Reductions Detail Fiscal Year 2012-2013

316.08 - TRICOR

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Operational Efficiency										
	Reduce costs related to the transportation of products by achieving efficiencies in logistics.										
316.08	TRICOR	0	0	0	0	0	-55,000	-55,000	0	0	0
Sub-Total Base Reduction		0	0	0	0	0	-55,000	-55,000	0	0	0
Sub-Total TRICOR		0	0	0	0	0	-55,000	-55,000	0	0	0

Base Budget Reductions Detail Fiscal Year 2012-2013

316.11 - Tennessee Regulatory Authority

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Operational Expenditures										
	Reduce operational expenditures to the actual FY 2010-2011 level.										
	316.11 Tennessee Regulatory Authority	0	0	-389,500	-389,500	0	0	-389,500	0	0	0
	Sub-Total Base Reduction	0	0	-389,500	-389,500	0	0	-389,500	0	0	0
	Sub-Total Tennessee Regulatory Authority	0	0	-389,500	-389,500	0	0	-389,500	0	0	0

**Base Budget Reductions Detail
Fiscal Year 2012-2013**

316.12 - Advisory Commission on Intergovernmental Relations

State Appropriation

Red. Nbr	Description	General Fund				Federal	Other	Total Reduction	Positions		
		Recurring	Non-Recurring	Dedicated	Total				Filled	Vacant	Total
1	Operational Expenditures										
	Reduce professional services.										
316.12	Advisory Commission on Intergovernmental Relations	-11,500	0	0	-11,500	0	0	-11,500	0	0	0
Sub-Total Base Reduction		-11,500	0	0	-11,500	0	0	-11,500	0	0	0
Sub-Total Advisory Commission on Intergovernmental Relations		-11,500	0	0	-11,500	0	0	-11,500	0	0	0

**Base Budget Reductions Detail
Fiscal Year 2012-2013**

317.00 - Finance and Administration

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Operational Expenditures										
	Reduce travel, professional services, supplies, training, and training room space.										
317.05	Division of Accounts	0	0	0	0	0	-500,000	-500,000	0	0	0
317.06	Criminal Justice Programs	-38,000	0	0	-38,000	0	0	-38,000	0	0	0
317.11	Volunteer Tennessee	-7,800	0	0	-7,800	0	0	-7,800	0	0	0
317.17	Enterprise Resource Planning	0	0	0	0	0	-465,000	-465,000	0	0	0
317.18	Shared Services Solutions	0	0	0	0	0	-45,500	-45,500	0	0	0
	Sub-Total Operational Expenditures	-45,800	0	0	-45,800	0	-1,010,500	-1,056,300	0	0	0
2	Administration										
	Reduce equipment expenditures. Replace general fund appropriation for a management consultant position with inter-departmental funds.										
317.01	Division of Administration	-130,300	0	0	-130,300	0	-140,000	-270,300	0	0	0
3	Grants										
	Reduce Prevent Child Abuse Hotline (\$25,000), Meth Free Tennessee (\$50,000), Weakley County (\$140,000) and Child Advocacy Centers (\$8,000) grants.										
317.06	Criminal Justice Programs	-223,000	0	0	-223,000	0	0	-223,000	0	0	0
	Sub-Total Base Reduction	-399,100	0	0	-399,100	0	-1,150,500	-1,549,600	0	0	0
	Sub-Total Finance and Administration	-399,100	0	0	-399,100	0	-1,150,500	-1,549,600	0	0	0

Base Budget Reductions Detail Fiscal Year 2012-2013

318.00 - Finance and Administration, Bureau of TennCare

Red. Nbr	Description	State Appropriation							Positions		
		General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Hospital/Provider Preventable Events										
	Identify and create non-payment policies for hospital/provider preventable events.										
318.66	TennCare Medical Services	-2,028,800	0	0	-2,028,800	-3,971,200	0	-6,000,000	0	0	0
2	TennCare Share of Intellectual and Developmental Disabilities Base Reductions										
	TennCare share of base budget reductions in the Department of Intellectual and Developmental Disabilities.										
318.71	Intellectual Disabilities Services	-672,900	0	0	-672,900	-1,220,200	0	-1,893,100	0	0	0
3	TennCare Share of Children's Services Base Reductions										
	TennCare share of base budget reductions in the Department of Children's Services.										
318.66	TennCare Medical Services	-1,083,700	0	0	-1,083,700	-1,877,700	0	-2,961,400	0	0	0
4	TennCare Share of Commerce and Insurance Base Reductions										
	TennCare share of base budget reductions in the Department of Commerce and Insurance.										
318.65	TennCare Administration	-65,500	0	0	-65,500	-65,500	0	-131,000	0	0	0
5	TennCare Share of Department of Health Reductions										
	TennCare Share of base budget reductions in the Department of Health.										
318.65	TennCare Administration	-169,700	0	0	-169,700	-1,800	0	-171,500	0	0	0
6	Payment Methodology for Retroactive Eligibility										
	Limit capitation payment for retroactive disability determination eligibility to 12 months.										
318.66	TennCare Medical Services	-23,331,700	0	0	-23,331,700	-45,668,300	0	-69,000,000	0	0	0
7	Activities of Daily Living Requirements										
	Increase the number of activities for daily living required for nursing facility care to ensure that nursing facility benefits are reserved for TennCare members who require institutional care.										
318.66	TennCare Medical Services	-15,934,500	0	0	-15,934,500	-31,189,500	0	-47,124,000	0	0	0
8	Blended Rate for Homemaker Care Services and Hands-On Care Services										
	Reduce expenditures by establishing a blended rate for homemaker care services and hands-on care services.										
318.66	TennCare Medical Services	-1,399,900	0	0	-1,399,900	-2,740,100	0	-4,140,000	0	0	0
9	Targeted HCBS Rate Reductions										
	Reduce certain Home and Community-Based Services (HCBS) rates to reflect market rates for these services.										
318.66	TennCare Medical Services	-319,100	0	0	-319,100	-624,600	0	-943,700	0	0	0
10	Sliding Scale Insulin										
	Identify and reduce rates for excessive application of the sliding scale insulin rate differential in nursing facilities.										
318.66	TennCare Medical Services	-595,600	0	0	-595,600	-1,165,900	0	-1,761,500	0	0	0

**Base Budget Reductions Detail
Fiscal Year 2012-2013**

318.00 - Finance and Administration, Bureau of TennCare

		State Appropriation							Positions		
Red. Nbr	Description	General Fund				Federal	Other	Total Reduction	Filled	Vacant	Total
		Recurring	Non-Recurring	Dedicated	Total						
11	Enhanced Third Party Pharmacy Collection										
	Reduce expenditures by enhancing use of other third party payments for enrollees' pharmacy costs.										
318.66	TennCare Medical Services	-2,434,600	0	0	-2,434,600	-4,765,400	0	-7,200,000	0	0	0
Sub-Total Base Reduction		-48,036,000	0	0	-48,036,000	-93,290,200	0	-141,326,200	0	0	0
Sub-Total Finance and Administration, Bureau of TennCare		-48,036,000	0	0	-48,036,000	-93,290,200	0	-141,326,200	0	0	0

Base Budget Reductions Detail Fiscal Year 2012-2013

319.00 - Human Resources

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Rent										
	Reduce rent to amount allowable under federal cost allocation guidelines.										
	319.01 Executive Administration	0	0	0	0	0	-224,000	-224,000	0	0	0
	Sub-Total Base Reduction	0	0	0	0	0	-224,000	-224,000	0	0	0
	Sub-Total Human Resources	0	0	0	0	0	-224,000	-224,000	0	0	0

Base Budget Reductions Detail Fiscal Year 2012-2013

321.00 - General Services

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Real Estate Asset Management										
	Replace general fund revenue with inter-departmental revenue to fund one position in Real Estate Asset Management. Interdepartmental revenue is from the Facilities Revolving Fund (FRF).										
321.07	Real Estate Asset Management	-74,800	0	0	-74,800	0	74,800	0	0	0	0
2	Motor Vehicle Management fleet maintenance										
	Out-source maintenance and repairs.										
321.06	Motor Vehicle Management	0	0	0	0	0	-613,300	-613,300	0	0	0
Sub-Total Base Reduction		-74,800	0	0	-74,800	0	-538,500	-613,300	0	0	0
Sub-Total General Services		-74,800	0	0	-74,800	0	-538,500	-613,300	0	0	0

Base Budget Reductions Detail Fiscal Year 2012-2013

325.00 - Agriculture

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Timber Sales										
	Replace state appropriations with increased timber sales revenue.										
325.10	Forestry Operations	-1,160,000	0	0	-1,160,000	0	1,160,000	0	0	0	0
2	Grants and Operational Expenses										
	Reduce grants to county fairs (\$36,000) and other operating expenses including supplies (\$20,000), travel (\$18,000), other grants (\$13,000), and printing (\$5,000).										
325.06	Market Development	-92,000	0	0	-92,000	0	0	-92,000	0	0	0
3	Regulatory Services and Operational Expenses										
	Abolish one veterinarian position (\$74,400) and related operational expenses (\$323,400).										
325.05	Regulatory Services	-397,800	0	0	-397,800	0	0	-397,800	0	-1	-1
4	Forestry Equipment										
	Reduce equipment purchases.										
325.10	Forestry Operations	-30,900	0	0	-30,900	0	0	-30,900	0	0	0
5	Administrative Staff										
	Abolish two administrative positions.										
325.01	Administration and Grants	-124,100	0	0	-124,100	0	0	-124,100	-1	-1	-2
Sub-Total Base Reduction		-1,804,800	0	0	-1,804,800	0	1,160,000	-644,800	-1	-2	-3
Sub-Total Agriculture		-1,804,800	0	0	-1,804,800	0	1,160,000	-644,800	-1	-2	-3

**Base Budget Reductions Detail
Fiscal Year 2012-2013**

326.00 - Tourist Development

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Advertising Expenditures										
	Reduce advertising and marketing services in print media.										
326.01	Administration and Marketing	-297,500	0	0	-297,500	0	0	-297,500	0	0	0
2	Reduce Telemarketing and Fulfillment Services										
	Reduces funding for telemarketing and fulfillment services that respond to consumer request for vacation guides.										
326.01	Administration and Marketing	-50,000	0	0	-50,000	0	0	-50,000	0	0	0
Sub-Total Base Reduction		-347,500	0	0	-347,500	0	0	-347,500	0	0	0
Sub-Total Tourist Development		-347,500	0	0	-347,500	0	0	-347,500	0	0	0

Base Budget Reductions Detail Fiscal Year 2012-2013

327.00 - Environment and Conservation

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	West Tennessee River Basin Authority Operations Replace general fund appropriations with revenue received from counties.										
327.26	West Tennessee River Basin Authority	-50,000	0	0	-50,000	0	50,000	0	0	0	0
2	Office of Environmental Assistance Replace general fund appropriations with revenue from the Division of Air Pollution Control.										
327.45	Office of Environmental Assistance	-58,000	0	0	-58,000	0	58,000	0	0	0	0
3	State Parks Staff Abolish eight positions in the state parks division.										
327.12	Tennessee State Parks	-613,200	0	0	-613,200	0	0	-613,200	-8	0	-8
4	Administrative Services Staff Abolish four administrative positions in the commissioner's office, finance, and communications.										
327.01	Administrative Services	-292,100	0	0	-292,100	0	0	-292,100	-2	-2	-4
5	State Parks Campground and Cabin Reservation System Replace general fund appropriations with revenue generated from the implementation of a campground and cabin reservation system.										
327.12	Tennessee State Parks	-850,000	0	0	-850,000	0	850,000	0	0	0	0
6	Environment Administration Staff Abolish two technical support positions.										
327.30	Environment Administration	-63,400	0	0	-63,400	0	0	-63,400	-2	0	-2
7	Office of Environmental Assistance Staff Abolish one Environmental Assistance position.										
327.45	Office of Environmental Assistance	-77,000	0	0	-77,000	0	0	-77,000	-1	0	-1
Sub-Total Base Reduction		-2,003,700	0	0	-2,003,700	0	958,000	-1,045,700	-13	-2	-15
Sub-Total Environment and Conservation		-2,003,700	0	0	-2,003,700	0	958,000	-1,045,700	-13	-2	-15

Base Budget Reductions Detail Fiscal Year 2012-2013

329.00 - Correction

Red. Nbr	Description	State Appropriation							Positions		
		General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Adult Felony Supervision										
	Reduce operational expenditures by transferring probation and parole field supervision services to the Department of Correction, as proposed by the Administration in Senate Bill 2248 / House Bill 2386.										
329.51	Field Supervision	-714,800	0	0	-714,800	0	0	-714,800	0	0	0
2	Field Supervision Staffing										
	Abolish a central office district director, a Program Supervision Unit administrative assistant, and an administrative secretary in field supervision.										
329.51	Field Supervision	-188,300	0	0	-188,300	0	0	-188,300	-3	0	-3
Sub-Total Base Reduction		-903,100	0	0	-903,100	0	0	-903,100	-3	0	-3
Sub-Total Correction		-903,100	0	0	-903,100	0	0	-903,100	-3	0	-3

Base Budget Reductions Detail Fiscal Year 2012-2013

331.00 - Education (K-12)

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Payroll Savings and Operational Expenditures										
	Reduce payroll savings and operational expenditures, including travel, professional services, and supplies.										
331.01	Administration	-100,000	0	0	-100,000	0	0	-100,000	0	0	0
331.05	Training and Professional Development	-86,900	0	0	-86,900	0	0	-86,900	0	0	0
331.06	Curriculum and Instruction	-68,500	0	0	-68,500	0	0	-68,500	0	0	0
331.09	Improving Schools Program	-23,500	0	0	-23,500	0	0	-23,500	0	0	0
331.32	Early Childhood Education	-55,000	0	0	-55,000	0	0	-55,000	0	0	0
331.91	Tennessee School for the Blind	-161,000	0	0	-161,000	0	0	-161,000	0	0	0
	Sub-Total Payroll Savings and Operational Expenditures	-494,900	0	0	-494,900	0	0	-494,900	0	0	0
2	Tennessee Early Intervention Services (TEIS)										
	Eliminate unspent funds. All eligible children will continue to be served.										
331.95	Tennessee Early Intervention Services	-1,175,000	0	0	-1,175,000	0	0	-1,175,000	0	0	0
3	Assessment										
	Reduce funding for standardized tests.										
331.11	Accountability and Assessment	-1,905,800	0	0	-1,905,800	0	0	-1,905,800	0	0	0
4	ConnectTN										
	Reduce funding to local education agencies not participating in the state internet access plan.										
331.11	Accountability and Assessment	-200,000	0	0	-200,000	0	0	-200,000	0	0	0
	Sub-Total Base Reduction	-3,775,700	0	0	-3,775,700	0	0	-3,775,700	0	0	0
	Sub-Total Education (K-12)	-3,775,700	0	0	-3,775,700	0	0	-3,775,700	0	0	0

**Base Budget Reductions Detail
Fiscal Year 2012-2013**

332.00 - Higher Education - State Administered Programs

Red. Nbr	Description	State Appropriation							Positions		
		General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
		Recurring	Non-Recurring								
1	THEC and TSAC Administration										
	Reduce operations and travel in THEC and TSAC.										
332.01	Tennessee Higher Education Commission	-20,100	0	0	-20,100	0	0	-20,100	0	0	0
332.05	Tennessee Student Assistance Corporation	-11,100	0	0	-11,100	0	0	-11,100	0	0	0
	Sub-Total THEC and TSAC Administration	-31,200	0	0	-31,200	0	0	-31,200	0	0	0
2	Contract Education										
	Reduce tuition subsidies at private colleges and universities including Meharry Medical College, Southern College of Optometry, John A. Gupton College, and Vanderbilt University.										
332.02	Contract Education	-19,800	0	0	-19,800	0	0	-19,800	0	0	0
3	Centers of Excellence and Emphasis										
	Reduce recurring payments to the Centers of Excellence at four-year institutions and the Centers of Emphasis at two-year institutions, which provide supplemental funding for disciplines that create unique benefits for each campus.										
332.08	Centers of Excellence	-156,300	0	0	-156,300	0	0	-156,300	0	0	0
332.11	Campus Centers of Emphasis	-11,200	0	0	-11,200	0	0	-11,200	0	0	0
	Sub-Total Centers of Excellence and Emphasis	-167,500	0	0	-167,500	0	0	-167,500	0	0	0
4	Tuition and Fee Discount Program										
	Reduce the amount of reimbursement that colleges and universities receive to offset the cost of state employees and their dependents attending classes at a reduced rate. The current reimbursement is less than 20 percent of the total cost.										
332.09	THEC Grants	-21,100	0	0	-21,100	0	0	-21,100	0	0	0
5	Tennessee Foreign Language										
	Reduce operational expenditures.										
332.14	Foreign Language Institute	-3,200	0	0	-3,200	0	0	-3,200	0	0	0
	Sub-Total Base Reduction	-242,800	0	0	-242,800	0	0	-242,800	0	0	0
	Sub-Total Higher Education - State Administered Programs	-242,800	0	0	-242,800	0	0	-242,800	0	0	0

Base Budget Reductions Detail Fiscal Year 2012-2013

332.10 - University of Tennessee System

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Recurring Reductions	<p>Recurring reductions will be implemented at each institution. Formula funded campuses will continue to focus on improving outcomes-based results consistent with the Complete College Tennessee Act. To the extent enhanced efficiencies cannot offset reductions, the UT System intends to propose a fee increase to meet additional funding needs.</p> <p>Non-formula funded operations will evaluate services offered and fees charged to identify efficiencies and the potential for possible fee increases.</p>									
332.10	UT University-Wide Administration	-38,000	0	0	-38,000	0	0	-38,000	0	0	0
332.12	UT Research Initiatives	-50,900	0	0	-50,900	0	0	-50,900	0	0	0
332.15	UT Institute for Public Service	-39,100	0	0	-39,100	0	0	-39,100	0	0	0
332.16	UT Municipal Technical Advisory Service	-23,000	0	0	-23,000	0	0	-23,000	0	0	0
332.17	UT County Technical Assistance Service	-13,700	0	0	-13,700	0	0	-13,700	0	0	0
332.21	UT Access and Diversity Initiative	-50,500	0	0	-50,500	0	0	-50,500	0	0	0
332.23	UT Space Institute	-80,400	0	0	-80,400	0	0	-80,400	0	0	0
332.25	UT Agricultural Experiment Station	-208,400	0	0	-208,400	0	0	-208,400	0	0	0
332.26	UT Agricultural Extension Service	-250,900	0	0	-250,900	0	0	-250,900	0	0	0
332.28	UT Veterinary Medicine	-222,400	0	0	-222,400	0	0	-222,400	0	0	0
332.30	UT Health Science Center	-933,400	0	0	-933,400	0	0	-933,400	0	0	0
332.32	UT Family Medicine	-84,000	0	0	-84,000	0	0	-84,000	0	0	0
332.34	UT College of Medicine	-580,100	0	0	-580,100	0	0	-580,100	0	0	0
332.40	UT Chattanooga	-711,500	0	0	-711,500	0	0	-711,500	0	0	0
332.42	UT Knoxville	-3,273,300	0	0	-3,273,300	0	0	-3,273,300	0	0	0
332.44	UT Martin	-504,200	0	0	-504,200	0	0	-504,200	0	0	0
Sub-Total Recurring Reductions		-7,063,800	0	0	-7,063,800	0	0	-7,063,800	0	0	0
Sub-Total Base Reduction		-7,063,800	0	0	-7,063,800	0	0	-7,063,800	0	0	0
Sub-Total University of Tennessee System		-7,063,800	0	0	-7,063,800	0	0	-7,063,800	0	0	0

Base Budget Reductions Detail Fiscal Year 2012-2013

332.60 - State University and Community College System

Red. Nbr	Description	State Appropriation							Positions			
		General Fund			Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
		Recurring	Non-Recurring									
1	Recurring Reductions	<p>Recurring reductions will be implemented at each institution. Formula funded campuses will continue to focus on improving outcomes-based results consistent with the Complete College Tennessee Act. To the extent enhanced efficiencies cannot offset reductions, the Board of Regents System intends to propose a fee increase to meet additional funding needs.</p> <p>Non-formula funded operations will evaluate services offered and fees charged to identify efficiencies and the potential for possible fee increases.</p>										
332.59	Regents Access and Diversity Initiative	-89,200	0	0	-89,200	0	0	-89,200	0	0	0	
332.60	Tennessee Board of Regents	-41,200	0	0	-41,200	0	0	-41,200	0	0	0	
332.62	TSU McMinnville Center	-4,800	0	0	-4,800	0	0	-4,800	0	0	0	
332.63	TSU Institute of Agricultural and Environmental Research	-19,300	0	0	-19,300	0	0	-19,300	0	0	0	
332.64	TSU Cooperative Education	-26,300	0	0	-26,300	0	0	-26,300	0	0	0	
332.65	ETSU College of Medicine	-307,300	0	0	-307,300	0	0	-307,300	0	0	0	
332.67	ETSU Family Practice	-48,000	0	0	-48,000	0	0	-48,000	0	0	0	
332.68	TSU McIntire-Stennis Forestry Research	-1,500	0	0	-1,500	0	0	-1,500	0	0	0	
332.70	Austin Peay State University	-618,900	0	0	-618,900	0	0	-618,900	0	0	0	
332.72	East Tennessee State University	-936,000	0	0	-936,000	0	0	-936,000	0	0	0	
332.74	University of Memphis	-1,779,000	0	0	-1,779,000	0	0	-1,779,000	0	0	0	
332.75	Middle Tennessee State University	-1,612,400	0	0	-1,612,400	0	0	-1,612,400	0	0	0	
332.77	Tennessee State University	-639,100	0	0	-639,100	0	0	-639,100	0	0	0	
332.78	Tennessee Technological University	-786,400	0	0	-786,400	0	0	-786,400	0	0	0	
332.89	Tennessee Community Colleges	-4,064,100	0	0	-4,064,100	0	0	-4,064,100	0	0	0	
332.98	Tennessee Technology Centers	-1,134,500	0	0	-1,134,500	0	0	-1,134,500	0	0	0	
Sub-Total Recurring Reductions		-12,108,000	0	0	-12,108,000	0	0	-12,108,000	0	0	0	
Sub-Total Base Reduction		-12,108,000	0	0	-12,108,000	0	0	-12,108,000	0	0	0	
Sub-Total State University and Community College System		-12,108,000	0	0	-12,108,000	0	0	-12,108,000	0	0	0	

Base Budget Reductions Detail Fiscal Year 2012-2013

335.00 - Commerce and Insurance

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	TennCare Oversight Reduce expenditures in professional services (\$125,500) and supplies (\$5,000). Interdepartmental revenue is from TennCare.										
335.04	TennCare Oversight	0	0	0	0	0	-131,000	-131,000	0	0	0
2	Fire Academy Staff and Operations Abolish two positions and various operational expenditures.										
335.28	Fire Fighting Personnel Standards and Education	-230,800	0	0	-230,800	0	0	-230,800	-2	0	-2
3	Tennessee Law Enforcement Training Academy Staff Abolish one building maintenance position.										
335.11	Tennessee Law Enforcement Training Academy	-42,900	0	0	-42,900	0	0	-42,900	-1	0	-1
4	Fire Academy Operational Funding Reduce expenditures in communications (\$46,400), printing (\$14,500), maintenance (\$9,500), utilities (\$5,200), and motor vehicle operations (\$1,200).										
335.07	Fire Service and Codes Enforcement Academy	-76,800	0	0	-76,800	0	0	-76,800	0	0	0
Sub-Total Base Reduction		-350,500	0	0	-350,500	0	-131,000	-481,500	-3	0	-3
Sub-Total Commerce and Insurance		-350,500	0	0	-350,500	0	-131,000	-481,500	-3	0	-3

Base Budget Reductions Detail Fiscal Year 2012-2013

337.00 - Labor and Workforce Development

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Second Injury Fund										
	Reduce funds appropriated to the Second Injury Fund.										
	337.08 Second Injury Fund	-1,086,500	0	0	-1,086,500	0	0	-1,086,500	0	0	0
	Sub-Total Base Reduction	-1,086,500	0	0	-1,086,500	0	0	-1,086,500	0	0	0
	Sub-Total Labor and Workforce Development	-1,086,500	0	0	-1,086,500	0	0	-1,086,500	0	0	0

Base Budget Reductions Detail Fiscal Year 2012-2013

339.00 - Mental Health

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Regional Mental Health Institutes Staffing										
	Reduce positions at Western and Memphis Mental Health Institutes. The number of patient beds at each institute will not be reduced.										
339.12	Western Mental Health Institute	-1,121,500	0	0	-1,121,500	0	0	-1,121,500	-6	-9	-15
339.17	Memphis Mental Health Institute	-878,500	0	0	-878,500	0	0	-878,500	-6	-7	-13
	Sub-Total Regional Mental Health Institutes Staffing	-2,000,000	0	0	-2,000,000	0	0	-2,000,000	-12	-16	-28
	Sub-Total Base Reduction	-2,000,000	0	0	-2,000,000	0	0	-2,000,000	-12	-16	-28
	Sub-Total Mental Health	-2,000,000	0	0	-2,000,000	0	0	-2,000,000	-12	-16	-28

Base Budget Reductions Detail Fiscal Year 2012-2013

341.00 - Military

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Operational Expenditures										
	Reduce operational expenditures in supplies and rent.										
341.01	Administration	-100,000	0	0	-100,000	0	0	-100,000	0	0	0
341.04	Tennessee Emergency Management Agency	-36,000	0	0	-36,000	0	0	-36,000	0	0	0
	Sub-Total Operational Expenditures	-136,000	0	0	-136,000	0	0	-136,000	0	0	0
	Sub-Total Base Reduction	-136,000	0	0	-136,000	0	0	-136,000	0	0	0
	Sub-Total Military	-136,000	0	0	-136,000	0	0	-136,000	0	0	0

Base Budget Reductions Detail Fiscal Year 2012-2013

343.00 - Health

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Internal Audit Staff										
	Reorganize three internal audit positions to Local Health Services to perform audit functions at the regional offices. The change in cost allocation resulting from this reorganization produces a state appropriation savings. The other funding, from the TennCare program, is comprised of \$35,500 in state appropriation and \$35,500 in federal funds (see TennCare base reduction # 5).										
	343.01 Executive Administration	-213,300	0	0	-213,300	0	0	-213,300	-3	0	-3
	343.60 Local Health Services	68,200	0	0	68,200	74,100	71,000	213,300	3	0	3
	Sub-Total Internal Audit Staff	-145,100	0	0	-145,100	74,100	71,000	0	0	0	0
2	Maximizing Federal Revenue										
	Replace state appropriation with available federal funds for certain administrative positions.										
	343.03 Administrative Services	-150,000	0	0	-150,000	150,000	0	0	0	0	0
	343.20 Policy Planning and Assessment	-119,300	0	0	-119,300	119,300	0	0	0	0	0
	Sub-Total Maximizing Federal Revenue	-269,300	0	0	-269,300	269,300	0	0	0	0	0
3	Operational Expenses										
	Reduce operational expenditures including travel, printing, supplies, equipment, and professional services.										
	343.08 Laboratory Services	-225,900	0	0	-225,900	0	0	-225,900	0	0	0
	343.20 Policy Planning and Assessment	-14,500	0	0	-14,500	0	0	-14,500	0	0	0
	343.39 General Environmental Health	-42,500	0	0	-42,500	0	0	-42,500	0	0	0
	343.45 Health Services Administration	-210,000	0	0	-210,000	0	0	-210,000	0	0	0
	Sub-Total Operational Expenses	-492,900	0	0	-492,900	0	0	-492,900	0	0	0
4	Grants and Contracts										
	Reduce by \$30,300 funds budgeted for out-of-state-travel, dues, certification fees, and subscription fees in the department's sickle cell and genetics services contracts. Additionally, the department will not renew contracts for the Family Planning Teen Project (\$116,000) and the University of Tennessee Child Fatality Review Report (\$46,300). In fiscal year 2012-2013, services currently obtained by the University of Tennessee Child Fatality Review Report contract will be provided by existing departmental staff. Also, the department will reduce grants for women's health and nutritional support by \$242,500. The other revenue is from the TennCare program and is comprised of \$205,200 in state appropriation and \$37,300 in federal funds (see TennCare base budget reduction # 5).										
	343.47 Maternal and Child Health	-192,600	0	0	-192,600	0	-242,500	-435,100	0	0	0
5	Tuberculosis Patient Care										
	Reduce unspent funds budgeted for medical care for patients with tuberculosis.										
	343.49 Communicable and Environmental Disease Services	-348,500	0	0	-348,500	0	0	-348,500	0	0	0

Base Budget Reductions Detail Fiscal Year 2012-2013

343.00 - Health

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
6	Staff Reductions										
	Abolish filled and vacant positions in the areas of information technology, laboratory services, administrative support for policy planning, environmental health, communicable and environmental disease services, and health services administration.										
343.04	Office for Information Technology Services	-124,500	0	0	-124,500	0	0	-124,500	-2	0	-2
343.08	Laboratory Services	-276,700	0	0	-276,700	0	0	-276,700	-1	-4	-5
343.20	Policy Planning and Assessment	-72,500	0	0	-72,500	0	0	-72,500	-2	0	-2
343.39	General Environmental Health	-305,400	0	0	-305,400	0	0	-305,400	0	-6	-6
343.45	Health Services Administration	-49,700	0	0	-49,700	0	0	-49,700	0	-1	-1
343.49	Communicable and Environmental Disease Services	-40,000	0	0	-40,000	0	0	-40,000	-1	0	-1
	Sub-Total Staff Reductions	-868,800	0	0	-868,800	0	0	-868,800	-6	-11	-17
	Sub-Total Base Reduction	-2,317,200	0	0	-2,317,200	343,400	-171,500	-2,145,300	-6	-11	-17
	Sub-Total Health	-2,317,200	0	0	-2,317,200	343,400	-171,500	-2,145,300	-6	-11	-17

Base Budget Reductions Detail Fiscal Year 2012-2013

344.00 - Intellectual and Developmental Disabilities

Red. Nbr	Description	State Appropriation							Positions		
		General Fund				Federal	Other	Total Reduction	Filled	Vacant	Total
		Recurring	Non-Recurring	Dedicated	Total						
1	Central Office Staffing										
	Abolish four administrative positions. The other funding, from the TennCare program, is comprised of \$103,700 in state appropriation and \$103,700 in federal funds (see Bureau of TennCare Base Reduction # 2).										
344.01	Intellectual Disabilities Services Administration	-23,100	0	0	-23,100	0	-207,400	-230,500	-3	-1	-4
2	Greene Valley Developmental Center										
	Abolish one physician, one psychiatrist, and related operational expenses. The other funding, from the TennCare program, is comprised of \$569,200 in state appropriation and \$1,116,500 in federal funds (see TennCare Base Reduction # 2).										
344.12	Greene Valley Developmental Center	0	0	0	0	0	-2,226,400	-2,226,400	0	-2	-2
3	Harold Jordan Center										
	Abolish one program specialist position and eliminate three forensic evaluation contracts.										
344.15	Harold Jordan Center	-181,800	0	0	-181,800	0	0	-181,800	-1	0	-1
4	Tennessee Council on Developmental Disabilities										
	Replace interdepartmental revenue from other state agencies with federal revenue.										
344.81	Developmental Disabilities Council	0	0	0	0	113,400	-113,400	0	0	0	0
Sub-Total Base Reduction		-204,900	0	0	-204,900	113,400	-2,547,200	-2,638,700	-4	-3	-7
Sub-Total Intellectual and Developmental Disabilities		-204,900	0	0	-204,900	113,400	-2,547,200	-2,638,700	-4	-3	-7

**Base Budget Reductions Detail
Fiscal Year 2012-2013**

345.00 - Human Services

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Child Support Enforcement Reduce unspent contract funds.										
345.13	Child Support	-878,700	0	0	-878,700	0	0	-878,700	0	0	0
2	Vocational Rehabilitation Reduce funding to actual expenditures.										
345.70	Vocational Rehabilitation	-2,997,800	0	0	-2,997,800	0	0	-2,997,800	0	0	0
Sub-Total Base Reduction		-3,876,500	0	0	-3,876,500	0	0	-3,876,500	0	0	0
Sub-Total Human Services		-3,876,500	0	0	-3,876,500	0	0	-3,876,500	0	0	0

Base Budget Reductions Detail Fiscal Year 2012-2013

347.00 - Revenue

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Renewal Notice Standardization Standardize notices to a single page, non-perforated format.										
347.13	Taxpayer and Vehicle Services Division	-60,000	0	0	-60,000	0	0	-60,000	0	0	0
2	Eliminate Office Fees Schedule Eliminate "Read Carefully" insert mailed with vehicle registration renewal notices. The information is also printed on the renewal notice.										
347.13	Taxpayer and Vehicle Services Division	-165,500	0	0	-165,500	0	0	-165,500	0	0	0
3	Administrative Personnel Abolish a filled Property Officer position.										
347.01	Administration Division	-39,300	0	0	-39,300	0	0	-39,300	-1	0	-1
4	Equipment Maintenance Contract Cancel maintenance contract for equipment used to convert microfilm to a PDF format.										
347.16	Processing Division	-20,000	0	0	-20,000	0	0	-20,000	0	0	0
5	Records Disposition Dispose of approximately 16,000 boxes of stored Franchise and Excise Tax documents.										
347.16	Processing Division	-40,200	0	0	-40,200	0	0	-40,200	0	0	0
6	Postage Savings - Refund Notices, Tax Letters Eliminate the mailing of refund notices and send local option sales tax information to cities and counties by email rather than mail through the U.S. Postal Service.										
347.01	Administration Division	-39,700	0	0	-39,700	0	0	-39,700	0	0	0
7	Postage Savings - Increase Electronic Filing Require electronic filing of Business Tax, Professional Privilege Tax, and Sales Tax returns, and lower threshold for electronic filing of Franchise and Excise Tax.										
347.13	Taxpayer and Vehicle Services Division	-331,000	0	0	-331,000	0	0	-331,000	0	0	0
8	Postage Savings -Registration Certificate and Resale Certificate Send Registration Certificates and Resale Certificates by email rather than mail through the U.S. Postal Service.										
347.13	Taxpayer and Vehicle Services Division	-21,000	0	0	-21,000	0	0	-21,000	0	0	0
9	Postage Savings - Vehicle Registration Renewal Notices Mail Vehicle Registration Renewal Notices by postcard rather than by mail.										
347.13	Taxpayer and Vehicle Services Division	-358,000	0	0	-358,000	0	0	-358,000	0	0	0
10	Postage Savings - Personalized Late Applicants and Rejection Letters Send personalized late applicants and rejections by email rather than mail through the U.S. Postal Service.										
347.13	Taxpayer and Vehicle Services Division	-21,000	0	0	-21,000	0	0	-21,000	0	0	0

Base Budget Reductions Detail Fiscal Year 2012-2013

347.00 - Revenue

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
11	Rent Reduction										
	Reduce vacant space currently occupied on the 13th Floor of the Andrew Jackson State Office Building.										
347.01	Administration Division	-41,000	0	0	-41,000	0	0	-41,000	0	0	0
12	Postage Savings - Vehicle Registration and International Registration Plan (IRP) Renewals										
	Email IRP and vehicle registration renewal notices rather than by mail through the U.S. Postal Service.										
347.13	Taxpayer and Vehicle Services Division	-980,000	0	0	-980,000	0	0	-980,000	0	0	0
13	Administration Legislation - E-Filing of Tax Information										
	Implement changes for E-Filing of tax information.										
347.11	Information Technology Resources Division	0	57,500	0	57,500	0	0	57,500	0	0	0
347.16	Processing Division	-207,000	0	0	-207,000	0	43,700	-163,300	0	-4	-4
	Sub-Total Administration Legislation - E-Filing of Tax Information	-207,000	57,500	0	-149,500	0	43,700	-105,800	0	-4	-4
	Sub-Total Base Reduction	-2,323,700	57,500	0	-2,266,200	0	43,700	-2,222,500	-1	-4	-5
	Sub-Total Revenue	-2,323,700	57,500	0	-2,266,200	0	43,700	-2,222,500	-1	-4	-5

**Base Budget Reductions Detail
Fiscal Year 2012-2013**

349.00 - Safety

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Driver License Division										
	Abolish three safety examiner positions and consolidate call centers.										
349.02	Driver License Issuance	-119,300	0	0	-119,300	0	0	-119,300	-3	0	-3
2	Highway Patrol										
	Abolish eight homeland security liaisons, eight D.A.R.E instructors, and five fleet and staff inspectors.										
349.03	Highway Patrol	-1,835,900	0	0	-1,835,900	0	0	-1,835,900	-21	0	-21
Sub-Total Base Reduction		-1,955,200	0	0	-1,955,200	0	0	-1,955,200	-24	0	-24
Sub-Total Safety		-1,955,200	0	0	-1,955,200	0	0	-1,955,200	-24	0	-24

Base Budget Reductions Detail Fiscal Year 2012-2013

350.00 - Strategic Health-Care Programs

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	State Health Planning										
	Reduce funding for consulting services and information systems costs.										
350.10	Health-Care Planning and Innovation	-30,600	0	0	-30,600	0	0	-30,600	0	-1	-1
2	Office of e-Health										
	Reduce funding for consulting services and administration costs.										
350.10	Health-Care Planning and Innovation	-23,800	0	0	-23,800	0	0	-23,800	0	0	0
3	Cover Tennessee										
	Recognize savings from enrollment attrition in CoverTN.										
350.30	CoverTN	-888,100	0	0	-888,100	0	0	-888,100	0	0	0
Sub-Total Base Reduction		-942,500	0	0	-942,500	0	0	-942,500	0	-1	-1
Sub-Total Strategic Health-Care Programs		-942,500	0	0	-942,500	0	0	-942,500	0	-1	-1

Base Budget Reductions Detail Fiscal Year 2012-2013

359.00 - Children's Services

Red. Nbr	Description	State Appropriation							Positions		
		General Fund				Federal	Other	Total Reduction	Filled	Vacant	Total
		Recurring	Non-Recurring	Dedicated	Total						
1	Taft Youth Development Center	<p>Close Taft Youth Development Center and move the residential student population to Wilder Youth Development Center, Woodland Hills Youth Development Center, and Mountain View Youth Development Center. Closure of Taft will require the movement of the intensive treatment program to New Visions Youth Developmental Center. Repurposing New Visions will allow for the reduction of ten administrative and treatment positions since both centers will now be serving youth of the same gender. Girls currently receiving residential treatment and educational services at New Visions will be transferred to community residential treatment placements in the private provider network funded in the Custody Services program. The other revenue increase is from the TennCare program and is comprised of \$488,700 of state funds and \$956,700 of federal funds (see Bureau of TennCare base reduction # 3) as well as a reduction of \$10,000 of house rental payments.</p>									
359.30	Custody Services	972,400	0	0	972,400	210,200	1,445,400	2,628,000	0	0	0
359.60	John S. Wilder Youth Development Center	918,200	0	0	918,200	0	111,300	1,029,500	18	0	18
359.61	Taft Youth Development Center	-11,682,700	0	0	-11,682,700	0	-344,300	-12,027,000	-171	-22	-193
359.62	Woodland Hills Youth Development Center	918,200	0	0	918,200	0	111,300	1,029,500	18	0	18
359.63	Mountain View Youth Development Center	918,100	0	0	918,100	0	111,400	1,029,500	18	0	18
359.64	New Visions Youth Development Center	-550,000	0	0	-550,000	0	0	-550,000	-10	0	-10
	Sub-Total Taft Youth Development Center	-8,505,800	0	0	-8,505,800	210,200	1,435,100	-6,860,500	-127	-22	-149
2	Juvenile Court Supplements - Commission on Children and Youth	<p>Eliminate funding to the Tennessee Commission on Children and Youth (TCCY) for Juvenile Court Supplements (see TCCY base reduction # 2). The impact of this reduction is mitigated by funding for Juvenile Court Prevention Grants having been restored on a recurring basis in the fiscal year 2012-2013 base budget.</p>									
359.50	Child and Family Management	-855,000	0	0	-855,000	0	0	-855,000	0	0	0
3	C-PORT Contract - Commission on Children and Youth	<p>Eliminate the Children's Program Outcome Review Team contract (see TCCY base reduction # 3). The other revenue is from the TennCare program and is comprised of \$157,100 in state funds and \$307,700 in federal funds (see Bureau of TennCare base reduction # 5).</p>									
359.10	Administration	-878,300	0	0	-878,300	-166,000	-464,800	-1,509,100	0	0	0
4	Training Program	<p>Eliminate the University Training Consortium contract with the exception of the stipend program. The consortium includes training DCS staff for the Tennessee Family and Child Tracking System (TFACTS) information system as well as administering training for foster care parents. This training is currently administered by staff at the 13 member universities of the consortium. DCS will convert contracted positions to state positions to provide for this training function. New DCS staff are required to have 160 hours of training and existing DCS staff are required to have 80 hours of training per year. The other revenue from the TennCare program and is comprised of \$972,400 in state funds and \$1,705,600 in federal funds (see Bureau of TennCare base reduction # 5).</p>									
359.50	Child and Family Management	-2,504,600	0	0	-2,504,600	-4,424,300	-2,678,000	-9,606,900	31	0	31
5	Training Consortium - Stipends	<p>Reduce the Bachelor of Social Work (BSW) and Master of Social Work (MSW) stipend program. This program is directed at transitioning students of social work to working for DCS as direct-care social workers. It also incentivizes existing social workers to increase their education. The other revenue is from the TennCare program and is comprised of \$225,700 in state funds and \$395,500 in federal funds (see TennCare base budget reduction # 3).</p>									
359.50	Child and Family Management	-552,300	0	0	-552,300	-926,100	-621,600	-2,100,000	0	0	0

Base Budget Reductions Detail Fiscal Year 2012-2013

359.00 - Children's Services

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
6	Non-Custody Daycare										
	Reduce the amount of daycare available for youth at-risk of entering state custody.										
359.20	Family Support Services	-400,000	0	0	-400,000	0	0	-400,000	0	0	0
7	Adoption Support Services										
	Reduce adoption support contracts, serving pre- and post-adoptive families, by six percent.										
359.40	Adoption Services	-366,200	0	0	-366,200	0	0	-366,200	0	0	0
8	Family Support Services										
	Reduce family support regional contracts that serve families with children at risk of entering state custody.										
359.20	Family Support Services	-729,200	0	0	-729,200	0	0	-729,200	0	0	0
9	Child Advocacy Centers										
	Reduce grants to Child Advocacy Centers by 10 percent.										
359.20	Family Support Services	-250,000	0	0	-250,000	0	0	-250,000	0	0	0
10	Needs Assessment										
	Reduce funds for regional family support and custodial support services contracts when adjustments to existing child placements or services are necessary.										
359.35	Needs Assessment	-2,250,900	0	0	-2,250,900	0	0	-2,250,900	0	0	0
Sub-Total Base Reduction		-17,292,300	0	0	-17,292,300	-5,306,200	-2,329,300	-24,927,800	-96	-22	-118
Sub-Total Children's Services		-17,292,300	0	0	-17,292,300	-5,306,200	-2,329,300	-24,927,800	-96	-22	-118

**Base Budget Reductions Detail
Fiscal Year 2012-2013**

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
Total		-109,726,100	57,500	-389,500	-110,058,100	-98,139,600	-7,349,400	-215,547,100	-183	-65	-248



3. Vacant Positions, Grants, and Professional Services Reductions

Vacant Positions, Grants, and Professional Services Reductions by Department

Fiscal Year 2012-2013

Department	State Appropriation							Positions		
	General Fund				Federal	Other	Total Reduction	Filled	Vacant	Total
	Recurring	Non-Recurring	Dedicated	Total						
303.00 Attorney General and Reporter	-715,600	0	0	-715,600	0	-1,239,100	-1,954,700	0	-29	-29
304.00 District Attorneys General Conference	-35,600	0	0	-35,600	0	-35,300	-70,900	0	-2	-2
316.01 Commission on Children and Youth	-38,600	0	0	-38,600	0	0	-38,600	0	-1	-1
316.02 Commission on Aging and Disability	-16,000	0	0	-16,000	-32,000	0	-48,000	0	0	0
316.03 Alcoholic Beverage Commission	-31,300	0	0	-31,300	0	0	-31,300	0	-1	-1
316.08 TRICOR	0	0	0	0	0	-1,800,700	-1,800,700	0	-50	-50
316.27 State Museum	-186,700	0	0	-186,700	0	0	-186,700	0	-4	-4
317.00 Finance and Administration	-582,400	0	136,000	-446,400	-109,600	-275,500	-831,500	0	-6	-6
318.00 Finance and Administration, Bureau of TennCare	-2,548,700	0	0	-2,548,700	-3,094,700	0	-5,643,400	0	-27	-27
319.00 Human Resources	0	0	0	0	0	-270,400	-270,400	0	-7	-7
321.00 General Services	-63,000	0	0	-63,000	0	-365,600	-428,600	-7	-2	-9
325.00 Agriculture	-293,900	0	0	-293,900	0	-148,600	-442,500	0	-18	-18
327.00 Environment and Conservation	-450,300	0	-2,209,600	-2,659,900	-353,200	-2,267,200	-5,280,300	0	-149	-149
328.00 Tennessee Wildlife Resources Agency	0	0	-77,300	-77,300	0	0	-77,300	0	-2	-2
329.00 Correction	-1,202,900	0	0	-1,202,900	0	0	-1,202,900	0	-49	-49
330.00 Economic and Community Development	-50,200	0	0	-50,200	0	0	-50,200	0	-1	-1
331.00 Education (K-12)	-827,600	0	0	-827,600	0	0	-827,600	0	-70	-70
332.00 Higher Education - State Administered Programs	0	0	0	0	-200,900	-51,700	-252,600	0	-5	-5
Sub-Total Higher Education	0	0	0	0	-200,900	-51,700	-252,600	0	-5	-5
335.00 Commerce and Insurance	-91,600	0	-169,700	-261,300	0	-565,300	-826,600	0	-58	-58
337.00 Labor and Workforce Development	-450,200	0	0	-450,200	-397,800	0	-848,000	0	-16	-16
339.00 Mental Health	0	0	0	0	0	-112,100	-112,100	0	-7	-7
341.00 Military	-114,800	0	0	-114,800	-1,064,800	0	-1,179,600	0	-33	-33

Vacant Positions, Grants, and Professional Services Reductions by Department Fiscal Year 2012-2013

Department	State Appropriation							Positions		
	General Fund				Federal	Other	Total Reduction	Filled	Vacant	Total
	Recurring	Non-Recurring	Dedicated	Total						
343.00 Health	-5,186,800	0	-442,100	-5,628,900	-2,206,100	-1,714,600	-9,549,600	0	-135	-135
344.00 Intellectual and Developmental Disabilities	-79,600	0	0	-79,600	0	-581,200	-660,800	0	-11	-11
345.00 Human Services	-1,723,600	0	0	-1,723,600	-909,900	-1,629,600	-4,263,100	0	-12	-12
347.00 Revenue	-182,700	0	-106,900	-289,600	0	0	-289,600	0	-5	-5
348.00 Tennessee Bureau of Investigation	-177,200	0	0	-177,200	0	-54,000	-231,200	0	0	0
349.00 Safety	-406,500	0	0	-406,500	0	0	-406,500	0	-10	-10
350.00 Strategic Health-Care Programs	-9,100	0	0	-9,100	0	-9,100	-18,200	0	-1	-1
359.00 Children's Services	-3,100,700	0	0	-3,100,700	-937,000	-1,969,300	-6,007,000	0	-117	-117
Total	-18,565,600	0	-2,869,600	-21,435,200	-9,306,000	-13,089,300	-43,830,500	-7	-828	-835

Vacant Positions, Grants, and Professional Services Reductions by Program

Fiscal Year 2012-2013

Program	State Appropriation							Positions		
	General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
	Recurring	Non-Recurring								
303.00 Attorney General and Reporter										
303.01 Attorney General and Reporter	-715,600	0	0	-715,600	0	-1,239,100	-1,954,700	0	-29	-29
304.00 District Attorneys General Conference										
304.01 District Attorneys General	-35,600	0	0	-35,600	0	0	-35,600	0	-1	-1
304.15 IV-D Child Support Enforcement	0	0	0	0	0	-35,300	-35,300	0	-1	-1
Sub-Total District Attorneys General Conference	-35,600	0	0	-35,600	0	-35,300	-70,900	0	-2	-2
316.01 Commission on Children and Youth										
316.01 Commission on Children and Youth	-38,600	0	0	-38,600	0	0	-38,600	0	-1	-1
316.02 Commission on Aging and Disability										
316.02 Commission on Aging and Disability	-16,000	0	0	-16,000	-32,000	0	-48,000	0	0	0
316.03 Alcoholic Beverage Commission										
316.03 Alcoholic Beverage Commission	-31,300	0	0	-31,300	0	0	-31,300	0	-1	-1
316.08 TRICOR										
316.08 TRICOR	0	0	0	0	0	-1,800,700	-1,800,700	0	-50	-50
316.27 State Museum										
316.27 State Museum	-186,700	0	0	-186,700	0	0	-186,700	0	-4	-4
317.00 Finance and Administration										
317.01 Division of Administration	-182,400	0	0	-182,400	0	-150,500	-332,900	0	-4	-4
317.04 Benefits Administration	0	0	0	0	0	-125,000	-125,000	0	0	0
317.06 Criminal Justice Programs	-400,000	0	136,000	-264,000	0	0	-264,000	0	0	0
317.11 Volunteer Tennessee	0	0	0	0	-109,600	0	-109,600	0	-2	-2
Sub-Total Finance and Administration	-582,400	0	136,000	-446,400	-109,600	-275,500	-831,500	0	-6	-6
318.00 Finance and Administration, Bureau of TennCare										
318.65 TennCare Administration	-1,568,500	0	0	-1,568,500	-1,604,100	0	-3,172,600	0	-27	-27
318.66 TennCare Medical Services	-738,500	0	0	-738,500	-1,230,800	0	-1,969,300	0	0	0
318.71 Intellectual Disabilities Services	-241,700	0	0	-241,700	-259,800	0	-501,500	0	0	0
Sub-Total Finance and Administration, Bureau of TennCare	-2,548,700	0	0	-2,548,700	-3,094,700	0	-5,643,400	0	-27	-27

Vacant Positions, Grants, and Professional Services Reductions by Program

Fiscal Year 2012-2013

Program	State Appropriation							Total Reduction	Positions		
	General Fund				Federal	Other	Filled		Vacant	Total	
	Recurring	Non-Recurring	Dedicated	Total							
319.00 Human Resources											
319.01 Executive Administration	0	0	0	0	0	-31,700	-31,700	0	-1	-1	
319.02 Human Resource Development	0	0	0	0	0	-72,700	-72,700	0	-2	-2	
319.03 Technical Services	0	0	0	0	0	-166,000	-166,000	0	-4	-4	
Sub-Total Human Resources	0	0	0	0	0	-270,400	-270,400	0	-7	-7	
321.00 General Services											
321.07 Real Estate Asset Management	-63,000	0	0	-63,000	0	0	-63,000	0	-2	-2	
321.10 Procurement Office	0	0	0	0	0	-365,600	-365,600	-7	0	-7	
Sub-Total General Services	-63,000	0	0	-63,000	0	-365,600	-428,600	-7	-2	-9	
325.00 Agriculture											
325.01 Administration and Grants	-7,100	0	0	-7,100	0	0	-7,100	0	-1	-1	
325.05 Regulatory Services	-169,100	0	0	-169,100	0	-148,600	-317,700	0	-7	-7	
325.06 Market Development	-53,200	0	0	-53,200	0	0	-53,200	0	-1	-1	
325.10 Forestry Operations	-64,500	0	0	-64,500	0	0	-64,500	0	-9	-9	
Sub-Total Agriculture	-293,900	0	0	-293,900	0	-148,600	-442,500	0	-18	-18	
327.00 Environment and Conservation											
327.01 Administrative Services	-43,200	0	0	-43,200	0	-39,900	-83,100	0	-2	-2	
327.08 Archaeology	0	0	0	0	0	-37,500	-37,500	0	-5	-5	
327.11 Geology	0	0	0	0	0	-47,900	-47,900	0	-1	-1	
327.12 Tennessee State Parks	0	0	0	0	0	0	0	0	-63	-63	
327.26 West Tennessee River Basin Authority	-44,200	0	0	-44,200	0	-15,600	-59,800	0	-1	-1	
327.30 Environment Administration	-15,700	0	0	-15,700	0	-47,200	-62,900	0	-2	-2	
327.31 Air Pollution Control	-118,700	0	0	-118,700	0	-959,900	-1,078,600	0	-21	-21	
327.32 Radiological Health	-16,200	0	0	-16,200	0	-164,600	-180,800	0	-4	-4	
327.34 Water Pollution Control	0	0	0	0	0	0	0	0	-21	-21	
327.35 Solid Waste Management	-78,600	0	0	-78,600	0	-262,900	-341,500	0	-6	-6	
327.36 DOE Oversight	0	0	0	0	-321,700	0	-321,700	0	-6	-6	

Vacant Positions, Grants, and Professional Services Reductions by Program

Fiscal Year 2012-2013

Program	State Appropriation						Total Reduction	Positions		
	General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
	Recurring	Non-Recurring								
327.38 Hazardous Waste Remedial Action Fund	0	0	0	0	0	-394,200	-394,200	0	-8	-8
327.39 Water Supply	-81,800	0	0	-81,800	0	-158,700	-240,500	0	-5	-5
327.43 Environmental Protection Fund	0	0	-2,209,600	-2,209,600	0	0	-2,209,600	0	0	0
327.44 Fleming Training Center	0	0	0	0	0	-64,900	-64,900	0	-1	-1
327.45 Office of Environmental Assistance	-51,900	0	0	-51,900	-31,500	-73,900	-157,300	0	-3	-3
Sub-Total Environment and Conservation	-450,300	0	-2,209,600	-2,659,900	-353,200	-2,267,200	-5,280,300	0	-149	-149
328.00 Tennessee Wildlife Resources Agency										
328.01 Wildlife Resources Agency	0	0	-77,300	-77,300	0	0	-77,300	0	-2	-2
329.00 Correction										
329.01 Administration	-148,400	0	0	-148,400	0	0	-148,400	0	-3	-3
329.06 Correction Academy	-57,700	0	0	-57,700	0	0	-57,700	0	-1	-1
329.14 Turney Center Industrial Complex	-280,300	0	0	-280,300	0	0	-280,300	0	-7	-7
329.16 Mark Luttrell Correctional Facility	-33,600	0	0	-33,600	0	0	-33,600	0	-2	-2
329.17 Charles B. Bass Correctional Complex	-96,700	0	0	-96,700	0	0	-96,700	0	-2	-2
329.41 West Tennessee State Penitentiary	-503,700	0	0	-503,700	0	0	-503,700	0	-23	-23
329.45 Northwest Correctional Complex	-30,400	0	0	-30,400	0	0	-30,400	0	-4	-4
329.46 Lois M. DeBerry Special Needs Facility	0	0	0	0	0	0	0	0	-3	-3
329.47 Morgan County Correctional Complex	-52,100	0	0	-52,100	0	0	-52,100	0	-4	-4
Sub-Total Correction	-1,202,900	0	0	-1,202,900	0	0	-1,202,900	0	-49	-49
330.00 Economic and Community Development										
330.01 Administrative Services	-50,200	0	0	-50,200	0	0	-50,200	0	-1	-1
331.00 Education (K-12)										
331.03 ESEA No Child Left Behind	0	0	0	0	0	0	0	0	-5	-5
331.04 Technology, Infrastructure, and Support Systems	-292,100	0	0	-292,100	0	0	-292,100	0	-5	-5
331.09 Improving Schools Program	0	0	0	0	0	0	0	0	-3	-3
331.11 Accountability and Assessment	-300,000	0	0	-300,000	0	0	-300,000	0	0	0
331.32 Early Childhood Education	-41,400	0	0	-41,400	0	0	-41,400	0	-1	-1

Vacant Positions, Grants, and Professional Services Reductions by Program

Fiscal Year 2012-2013

Program	State Appropriation							Positions		
	General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
	Recurring	Non-Recurring								
331.35 School Nutrition Program	0	0	0	0	0	0	0	0	-4	-4
331.36 Special Education Services	0	0	0	0	0	0	0	0	-8	-8
331.45 Career and Technical Education Programs	-55,800	0	0	-55,800	0	0	-55,800	0	-2	-2
331.95 Tennessee Early Intervention Services	-138,300	0	0	-138,300	0	0	-138,300	0	-42	-42
Sub-Total Education (K-12)	-827,600	0	0	-827,600	0	0	-827,600	0	-70	-70
332.00 Higher Education - State Administered Programs										
332.01 Tennessee Higher Education Commission	0	0	0	0	-101,400	0	-101,400	0	-2	-2
332.05 Tennessee Student Assistance Corporation	0	0	0	0	-99,500	-51,700	-151,200	0	-3	-3
Sub-Total Higher Education - State Administered Programs	0	0	0	0	-200,900	-51,700	-252,600	0	-5	-5
Sub-Total Higher Education	0	0	0	0	-200,900	-51,700	-252,600	0	-5	-5
335.00 Commerce and Insurance										
335.01 Administration	0	0	0	0	0	-63,300	-63,300	0	-2	-2
335.02 Insurance	0	0	0	0	0	-230,800	-230,800	0	-7	-7
335.03 Fire Prevention	0	0	0	0	0	-186,900	-186,900	0	-6	-6
335.04 TennCare Oversight	0	0	0	0	0	-84,300	-84,300	0	-3	-3
335.07 Fire Service and Codes Enforcement Academy	-28,700	0	0	-28,700	0	0	-28,700	0	-8	-8
335.10 Regulatory Boards	0	0	-155,100	-155,100	0	0	-155,100	0	-5	-5
335.11 Tennessee Law Enforcement Training Academy	-13,100	0	0	-13,100	0	0	-13,100	0	-1	-1
335.12 POST Commission	-49,800	0	0	-49,800	0	0	-49,800	0	-1	-1
335.21 Tennessee Athletic Commission	0	0	-14,600	-14,600	0	0	-14,600	0	-25	-25
Sub-Total Commerce and Insurance	-91,600	0	-169,700	-261,300	0	-565,300	-826,600	0	-58	-58
337.00 Labor and Workforce Development										
337.02 Tennessee Occupational Safety and Health Administration (TOSHA)	-38,300	0	0	-38,300	-36,500	0	-74,800	0	-2	-2
337.03 Workers' Compensation	-365,000	0	0	-365,000	0	0	-365,000	0	-5	-5
337.06 Labor Standards	-33,500	0	0	-33,500	-3,700	0	-37,200	0	-1	-1
337.07 Workforce Development	0	0	0	0	-317,200	0	-317,200	0	-8	-8
337.09 Adult Basic Education	-13,400	0	0	-13,400	-40,400	0	-53,800	0	0	0

Vacant Positions, Grants, and Professional Services Reductions by Program

Fiscal Year 2012-2013

Program	State Appropriation						Total Reduction	Positions		
	General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
	Recurring	Non-Recurring								
Sub-Total Labor and Workforce Development	-450,200	0	0	-450,200	-397,800	0	-848,000	0	-16	-16
339.00 Mental Health										
339.01 Administrative Services Division	0	0	0	0	0	0	0	0	-3	-3
339.11 Middle Tennessee Mental Health Institute	0	0	0	0	0	-46,300	-46,300	0	-2	-2
339.16 Moccasin Bend Mental Health Institute	0	0	0	0	0	-27,200	-27,200	0	-1	-1
339.17 Memphis Mental Health Institute	0	0	0	0	0	-38,600	-38,600	0	-1	-1
Sub-Total Mental Health	0	0	0	0	0	-112,100	-112,100	0	-7	-7
341.00 Military										
341.02 Army National Guard	0	0	0	0	-354,900	0	-354,900	0	-9	-9
341.03 Air National Guard	-114,800	0	0	-114,800	-709,900	0	-824,700	0	-24	-24
Sub-Total Military	-114,800	0	0	-114,800	-1,064,800	0	-1,179,600	0	-33	-33
343.00 Health										
343.01 Executive Administration	-178,100	0	-139,900	-318,000	0	0	-318,000	0	-7	-7
343.03 Administrative Services	-30,400	0	0	-30,400	0	0	-30,400	0	-1	-1
343.04 Office for Information Technology Services	-443,100	0	0	-443,100	0	0	-443,100	0	-8	-8
343.05 Bureau of Health Licensure and Regulation	-484,000	0	0	-484,000	0	0	-484,000	0	-6	-6
343.07 Emergency Medical Services	-79,800	0	0	-79,800	0	0	-79,800	0	-1	-1
343.08 Laboratory Services	-207,800	0	0	-207,800	0	-217,800	-425,600	0	-11	-11
343.09 Division of Animal Welfare	0	0	-38,600	-38,600	0	0	-38,600	0	-1	-1
343.10 Health Related Boards	0	0	-263,600	-263,600	0	0	-263,600	0	-7	-7
343.20 Policy Planning and Assessment	-137,400	0	0	-137,400	-17,100	0	-154,500	0	-3	-3
343.39 General Environmental Health	-10,600	0	0	-10,600	0	0	-10,600	0	0	0
343.45 Health Services Administration	-76,300	0	0	-76,300	-15,300	-23,700	-115,300	0	-2	-2
343.47 Maternal and Child Health	-156,200	0	0	-156,200	-108,200	-69,600	-334,000	0	-4	-4
343.49 Communicable and Environmental Disease Services	-170,300	0	0	-170,300	-549,200	-39,700	-759,200	0	-13	-13
343.52 Community and Medical Services	-1,015,100	0	0	-1,015,100	-58,900	-9,900	-1,083,900	0	-3	-3
343.60 Local Health Services	-2,197,700	0	0	-2,197,700	-1,457,400	-1,353,900	-5,009,000	0	-68	-68

Vacant Positions, Grants, and Professional Services Reductions by Program

Fiscal Year 2012-2013

Program	State Appropriation						Total Reduction	Positions		
	General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
	Recurring	Non-Recurring								
Sub-Total Health	-5,186,800	0	-442,100	-5,628,900	-2,206,100	-1,714,600	-9,549,600	0	-135	-135
344.00 Intellectual and Developmental Disabilities										
344.04 Quality Assurance Program	-14,100	0	0	-14,100	0	-126,800	-140,900	0	-2	-2
344.11 Clover Bottom Developmental Center	0	0	0	0	0	-29,900	-29,900	0	0	0
344.15 Harold Jordan Center	-34,800	0	0	-34,800	0	0	-34,800	0	-1	-1
344.20 West Tennessee Regional Office	-22,300	0	0	-22,300	0	-200,800	-223,100	0	-4	-4
344.22 East Tennessee Regional Office	-3,100	0	0	-3,100	0	-28,300	-31,400	0	-1	-1
344.30 West Tennessee Resource Center	-2,600	0	0	-2,600	0	-83,600	-86,200	0	-2	-2
344.31 Middle Tennessee Resource Center	-2,700	0	0	-2,700	0	-86,400	-89,100	0	-1	-1
344.40 West Tennessee Community Homes	0	0	0	0	0	-25,400	-25,400	0	0	0
Sub-Total Intellectual and Developmental Disabilities	-79,600	0	0	-79,600	0	-581,200	-660,800	0	-11	-11
345.00 Human Services										
345.01 Administration	-362,900	0	0	-362,900	-1,062,000	-328,900	-1,753,800	0	-31	-31
345.10 Organizational Performance Management	133,400	0	0	133,400	133,300	-266,700	0	0	0	0
345.13 Child Support	-349,100	0	0	-349,100	-677,700	0	-1,026,800	0	0	0
345.16 Field Operations	-102,800	0	0	-102,800	-99,600	-118,800	-321,200	0	-9	-9
345.20 Child Care Benefits	-2,632,200	0	0	-2,632,200	2,632,200	0	0	0	0	0
345.30 Family Assistance Services	1,674,100	0	0	1,674,100	1,377,100	-872,900	2,178,300	0	46	46
345.49 Community Services	0	0	0	0	-2,842,400	-26,100	-2,868,500	0	-5	-5
345.70 Vocational Rehabilitation	-84,100	0	0	-84,100	-370,800	-16,200	-471,100	0	-13	-13
345.71 Disability Determination	0	0	0	0	0	0	0	0	0	0
Sub-Total Human Services	-1,723,600	0	0	-1,723,600	-909,900	-1,629,600	-4,263,100	0	-12	-12
347.00 Revenue										
347.01 Administration Division	-131,200	0	-53,400	-184,600	0	0	-184,600	0	-3	-3
347.13 Taxpayer and Vehicle Services Division	-51,500	0	-53,500	-105,000	0	0	-105,000	0	-2	-2
Sub-Total Revenue	-182,700	0	-106,900	-289,600	0	0	-289,600	0	-5	-5

Vacant Positions, Grants, and Professional Services Reductions by Program Fiscal Year 2012-2013

Program	State Appropriation						Total Reduction	Positions		
	General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
	Recurring	Non-Recurring								
348.00 Tennessee Bureau of Investigation										
348.00 Tennessee Bureau of Investigation	-177,200	0	0	-177,200	0	-54,000	-231,200	0	0	0
349.00 Safety										
349.01 Administration	-95,000	0	0	-95,000	0	0	-95,000	0	-2	-2
349.02 Driver License Issuance	-259,400	0	0	-259,400	0	0	-259,400	0	-7	-7
349.03 Highway Patrol	-52,100	0	0	-52,100	0	0	-52,100	0	-1	-1
Sub-Total Safety	-406,500	0	0	-406,500	0	0	-406,500	0	-10	-10
350.00 Strategic Health-Care Programs										
350.10 Health-Care Planning and Innovation	-9,100	0	0	-9,100	0	-9,100	-18,200	0	-1	-1
359.00 Children's Services										
359.10 Administration	-535,800	0	0	-535,800	-114,600	-272,500	-922,900	0	-14	-14
359.50 Child and Family Management	-1,473,200	0	0	-1,473,200	-822,400	-1,696,800	-3,992,400	0	-80	-80
359.60 John S. Wilder Youth Development Center	-393,900	0	0	-393,900	0	0	-393,900	0	-8	-8
359.61 Taft Youth Development Center	0	0	0	0	0	0	0	0	0	0
359.62 Woodland Hills Youth Development Center	-512,100	0	0	-512,100	0	0	-512,100	0	-11	-11
359.63 Mountain View Youth Development Center	-185,700	0	0	-185,700	0	0	-185,700	0	-4	-4
359.64 New Visions Youth Development Center	0	0	0	0	0	0	0	0	0	0
Sub-Total Children's Services	-3,100,700	0	0	-3,100,700	-937,000	-1,969,300	-6,007,000	0	-117	-117
Total	-18,565,600	0	-2,869,600	-21,435,200	-9,306,000	-13,089,300	-43,830,500	-7	-828	-835

Vacant Positions, Grants, and Professional Services Reductions Detail Fiscal Year 2012-2013

303.00 - Attorney General and Reporter

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Vacant Positions and Excess Professional Services Funds										
	Eliminate long-term vacant positions and associated operating costs.										
303.01	Attorney General and Reporter	-715,600	0	0	-715,600	0	-1,239,100	-1,954,700	0	-29	-29
	Sub-Total Base Reduction - Vacant Positions	-715,600	0	0	-715,600	0	-1,239,100	-1,954,700	0	-29	-29
	Sub-Total Attorney General and Reporter	-715,600	0	0	-715,600	0	-1,239,100	-1,954,700	0	-29	-29

Vacant Positions, Grants, and Professional Services Reductions Detail Fiscal Year 2012-2013

304.00 - District Attorneys General Conference

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Vacant Positions										
	Eliminate long-term vacant positions.										
304.01	District Attorneys General	-35,600	0	0	-35,600	0	0	-35,600	0	-1	-1
304.15	IV-D Child Support Enforcement	0	0	0	0	0	-35,300	-35,300	0	-1	-1
	Sub-Total Vacant Positions	-35,600	0	0	-35,600	0	-35,300	-70,900	0	-2	-2
	Sub-Total Base Reduction - Vacant Positions	-35,600	0	0	-35,600	0	-35,300	-70,900	0	-2	-2
	Sub-Total District Attorneys General Conference	-35,600	0	0	-35,600	0	-35,300	-70,900	0	-2	-2

Vacant Positions, Grants, and Professional Services Reductions Detail Fiscal Year 2012-2013

316.01 - Commission on Children and Youth

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Vacant Position										
	Eliminate one long-term vacant position.										
	316.01 Commission on Children and Youth	-38,600	0	0	-38,600	0	0	-38,600	0	-1	-1
	Sub-Total Base Reduction - Vacant Positions	-38,600	0	0	-38,600	0	0	-38,600	0	-1	-1
	Sub-Total Commission on Children and Youth	-38,600	0	0	-38,600	0	0	-38,600	0	-1	-1

Vacant Positions, Grants, and Professional Services Reductions Detail Fiscal Year 2012-2013

316.02 - Commission on Aging and Disability

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Older Americans Act Grants										
	Reduce grant funding to area agencies on aging that fund operational programs for the elderly in order to retain one long-term vacant program coordinator position that serves as the commission's federal grant application writer.										
	316.02 Commission on Aging and Disability	-16,000	0	0	-16,000	-32,000	0	-48,000	0	0	0
	Sub-Total Base Reduction - Vacant Positions	-16,000	0	0	-16,000	-32,000	0	-48,000	0	0	0
	Sub-Total Commission on Aging and Disability	-16,000	0	0	-16,000	-32,000	0	-48,000	0	0	0

Vacant Positions, Grants, and Professional Services Reductions Detail Fiscal Year 2012-2013

316.03 - Alcoholic Beverage Commission

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Vacant Position										
	Eliminate one long-term vacant position.										
	316.03 Alcoholic Beverage Commission	-31,300	0	0	-31,300	0	0	-31,300	0	-1	-1
	Sub-Total Base Reduction - Vacant Positions	-31,300	0	0	-31,300	0	0	-31,300	0	-1	-1
	Sub-Total Alcoholic Beverage Commission	-31,300	0	0	-31,300	0	0	-31,300	0	-1	-1

Vacant Positions, Grants, and Professional Services Reductions Detail Fiscal Year 2012-2013

316.08 - TRICOR

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Vacant Positions										
	Eliminate long-term vacant positions.										
	316.08 TRICOR	0	0	0	0	0	-1,800,700	-1,800,700	0	-50	-50
	Sub-Total Base Reduction - Vacant Positions	0	0	0	0	0	-1,800,700	-1,800,700	0	-50	-50
	Sub-Total TRICOR	0	0	0	0	0	-1,800,700	-1,800,700	0	-50	-50

Vacant Positions, Grants, and Professional Services Reductions Detail Fiscal Year 2012-2013

316.27 - State Museum

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Vacant Positions										
	Eliminate long-term vacant positions.										
	316.27 State Museum	-186,700	0	0	-186,700	0	0	-186,700	0	-4	-4
	Sub-Total Base Reduction - Vacant Positions	-186,700	0	0	-186,700	0	0	-186,700	0	-4	-4
	Sub-Total State Museum	-186,700	0	0	-186,700	0	0	-186,700	0	-4	-4

Vacant Positions, Grants, and Professional Services Reductions Detail Fiscal Year 2012-2013

317.00 - Finance and Administration

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Vacant Positions										
	Eliminate long-term vacant positions and associated operating costs. Reduce operating costs in lieu of reducing two long-term vacancies in Benefits Administration.										
317.01	Division of Administration	-82,400	0	0	-82,400	0	-150,500	-232,900	0	-4	-4
317.04	Benefits Administration	0	0	0	0	0	-125,000	-125,000	0	0	0
317.11	Volunteer Tennessee	0	0	0	0	-109,600	0	-109,600	0	-2	-2
	Sub-Total Vacant Positions	-82,400	0	0	-82,400	-109,600	-275,500	-467,500	0	-6	-6
2	Consulting Services										
	Reduce consulting contract for monitoring of the Tennessee Veterans' Home.										
317.01	Division of Administration	-100,000	0	0	-100,000	0	0	-100,000	0	0	0
3	Grants										
	Reduce Child Advocacy Centers (\$20,000) and Drug Court (\$380,000) grants. Partially restore general fund reduction to drug court grants with dedicated funds.										
317.06	Criminal Justice Programs	-400,000	0	136,000	-264,000	0	0	-264,000	0	0	0
	Sub-Total Base Reduction - Vacant Positions	-582,400	0	136,000	-446,400	-109,600	-275,500	-831,500	0	-6	-6
	Sub-Total Finance and Administration	-582,400	0	136,000	-446,400	-109,600	-275,500	-831,500	0	-6	-6

Vacant Positions, Grants, and Professional Services Reductions Detail Fiscal Year 2012-2013

318.00 - Finance and Administration, Bureau of TennCare

Red. Nbr	Description	State Appropriation							Positions		
		General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Vacant Positions										
	Eliminate long-term vacant positions in the TennCare program.										
318.65	TennCare Administration	-589,300	0	0	-589,300	-624,300	0	-1,213,600	0	-27	-27
2	TennCare Share of Department of Health Reductions - Vacant Positions										
	TennCare share of long-term vacant positions, grants, and professional services reductions in the Department of Health.										
318.65	TennCare Administration	-11,800	0	0	-11,800	-11,900	0	-23,700	0	0	0
3	TennCare Share of Intellectual and Developmental Disabilities Reductions - Vacant Positions										
	TennCare share of long-term vacant position reductions in the Department of Intellectual and Developmental Disabilities.										
318.71	Intellectual Disabilities Services	-241,700	0	0	-241,700	-259,800	0	-501,500	0	0	0
4	TennCare Share of Human Services Reductions - Vacant Positions										
	TennCare share of long-term vacant position reductions in the Department of Human Services.										
318.65	TennCare Administration	-806,500	0	0	-806,500	-806,900	0	-1,613,400	0	0	0
5	TennCare Share of Children's Services Reductions - Vacant Positions										
	TennCare share of long-term vacant position reductions in the Department of Children's Services.										
318.66	TennCare Medical Services	-738,500	0	0	-738,500	-1,230,800	0	-1,969,300	0	0	0
6	Professional Services										
	Adjustment to funds budgeted for Finance and Administration, Office of Inspector General.										
318.65	TennCare Administration	-118,800	0	0	-118,800	-118,800	0	-237,600	0	0	0
7	TennCare Share of Commerce and Insurance Reductions - Vacant Positions										
	TennCare share of long-term vacant position reductions in the Department of Commerce and Insurance, TennCare Oversight division.										
318.65	TennCare Administration	-42,100	0	0	-42,100	-42,200	0	-84,300	0	0	0
Sub-Total Base Reduction - Vacant Positions		-2,548,700	0	0	-2,548,700	-3,094,700	0	-5,643,400	0	-27	-27
Sub-Total Finance and Administration, Bureau of TennCare		-2,548,700	0	0	-2,548,700	-3,094,700	0	-5,643,400	0	-27	-27

Vacant Positions, Grants, and Professional Services Reductions Detail Fiscal Year 2012-2013

319.00 - Human Resources

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Vacant Positions										
	Eliminate long-term vacant positions and associated operating costs.										
319.01	Executive Administration	0	0	0	0	0	-31,700	-31,700	0	-1	-1
319.02	Human Resource Development	0	0	0	0	0	-72,700	-72,700	0	-2	-2
319.03	Technical Services	0	0	0	0	0	-166,000	-166,000	0	-4	-4
	Sub-Total Vacant Positions	0	0	0	0	0	-270,400	-270,400	0	-7	-7
	Sub-Total Base Reduction - Vacant Positions	0	0	0	0	0	-270,400	-270,400	0	-7	-7
	Sub-Total Human Resources	0	0	0	0	0	-270,400	-270,400	0	-7	-7

Vacant Positions, Grants, and Professional Services Reductions Detail Fiscal Year 2012-2013

321.00 - General Services

Red. Nbr	Description	State Appropriation							Positions		
		General Fund				Federal	Other	Total Reduction	Filled	Vacant	Total
		Recurring	Non-Recurring	Dedicated	Total						
1	Vacant Positions										
	Eliminate two long-term vacant positions in Real Estate Asset Management. Eliminate seven filled positions in lieu of long-term vacant positions in the Procurement Office, Property Surplus section. The department is implementing a new property surplus process which will eliminate expenses incurred in the process of field review, transporting, storing, and the sale of surplus property.										
321.07	Real Estate Asset Management	-63,000	0	0	-63,000	0	0	-63,000	0	-2	-2
321.10	Procurement Office	0	0	0	0	0	-365,600	-365,600	-7	0	-7
	Sub-Total Vacant Positions	-63,000	0	0	-63,000	0	-365,600	-428,600	-7	-2	-9
	Sub-Total Base Reduction - Vacant Positions	-63,000	0	0	-63,000	0	-365,600	-428,600	-7	-2	-9
	Sub-Total General Services	-63,000	0	0	-63,000	0	-365,600	-428,600	-7	-2	-9

Vacant Positions, Grants, and Professional Services Reductions Detail Fiscal Year 2012-2013

325.00 - Agriculture

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Vacant Positions										
	Eliminate long-term vacant positions and associated operating costs.										
325.01	Administration and Grants	-7,100	0	0	-7,100	0	0	-7,100	0	-1	-1
325.05	Regulatory Services	-169,100	0	0	-169,100	0	-148,600	-317,700	0	-7	-7
325.06	Market Development	-53,200	0	0	-53,200	0	0	-53,200	0	-1	-1
325.10	Forestry Operations	-64,500	0	0	-64,500	0	0	-64,500	0	-9	-9
	Sub-Total Vacant Positions	-293,900	0	0	-293,900	0	-148,600	-442,500	0	-18	-18
	Sub-Total Base Reduction - Vacant Positions	-293,900	0	0	-293,900	0	-148,600	-442,500	0	-18	-18
	Sub-Total Agriculture	-293,900	0	0	-293,900	0	-148,600	-442,500	0	-18	-18

Vacant Positions, Grants, and Professional Services Reductions Detail Fiscal Year 2012-2013

327.00 - Environment and Conservation

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Vacant Positions										
	Eliminate long-term vacant positions. State Parks (327.12) and Water Pollution Control (327.34) will retain the funding associated with these positions to be used for operational expenditures in the respective programs.										
327.01	Administrative Services	-43,200	0	0	-43,200	0	-39,900	-83,100	0	-2	-2
327.08	Archaeology	0	0	0	0	0	-37,500	-37,500	0	-5	-5
327.11	Geology	0	0	0	0	0	-47,900	-47,900	0	-1	-1
327.12	Tennessee State Parks	0	0	0	0	0	0	0	0	-63	-63
327.26	West Tennessee River Basin Authority	-44,200	0	0	-44,200	0	-15,600	-59,800	0	-1	-1
327.30	Environment Administration	-15,700	0	0	-15,700	0	-47,200	-62,900	0	-2	-2
327.31	Air Pollution Control	-118,700	0	0	-118,700	0	-959,900	-1,078,600	0	-21	-21
327.32	Radiological Health	-16,200	0	0	-16,200	0	-164,600	-180,800	0	-4	-4
327.34	Water Pollution Control	0	0	0	0	0	0	0	0	-21	-21
327.35	Solid Waste Management	-78,600	0	0	-78,600	0	-262,900	-341,500	0	-6	-6
327.36	DOE Oversight	0	0	0	0	-321,700	0	-321,700	0	-6	-6
327.38	Hazardous Waste Remedial Action Fund	0	0	0	0	0	-394,200	-394,200	0	-8	-8
327.39	Water Supply	-81,800	0	0	-81,800	0	-158,700	-240,500	0	-5	-5
327.43	Environmental Protection Fund	0	0	-2,209,600	-2,209,600	0	0	-2,209,600	0	0	0
327.44	Fleming Training Center	0	0	0	0	0	-64,900	-64,900	0	-1	-1
327.45	Office of Environmental Assistance	-51,900	0	0	-51,900	-31,500	-73,900	-157,300	0	-3	-3
	Sub-Total Vacant Positions	-450,300	0	-2,209,600	-2,659,900	-353,200	-2,267,200	-5,280,300	0	-149	-149
	Sub-Total Base Reduction - Vacant Positions	-450,300	0	-2,209,600	-2,659,900	-353,200	-2,267,200	-5,280,300	0	-149	-149
	Sub-Total Environment and Conservation	-450,300	0	-2,209,600	-2,659,900	-353,200	-2,267,200	-5,280,300	0	-149	-149

Vacant Positions, Grants, and Professional Services Reductions Detail Fiscal Year 2012-2013

328.00 - Tennessee Wildlife Resources Agency

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Vacant Positions										
	Eliminate long-term vacant positions.										
328.01	Wildlife Resources Agency	0	0	-77,300	-77,300	0	0	-77,300	0	-2	-2
Sub-Total Base Reduction - Vacant Positions		0	0	-77,300	-77,300	0	0	-77,300	0	-2	-2
Sub-Total Tennessee Wildlife Resources Agency		0	0	-77,300	-77,300	0	0	-77,300	0	-2	-2

Vacant Positions, Grants, and Professional Services Reductions Detail Fiscal Year 2012-2013

329.00 - Correction

Red. Nbr	Description	State Appropriation							Positions		
		General Fund			Total	Federal	Other	Total Reduction	Filled	Vacant	Total
		Recurring	Non-Recurring	Dedicated							
1	Vacant Positions and Contract Services										
	Eliminate long-term vacant positions and reallocate funding to support contracted services.										
329.01	Administration	-148,400	0	0	-148,400	0	0	-148,400	0	-3	-3
329.06	Correction Academy	-57,700	0	0	-57,700	0	0	-57,700	0	-1	-1
329.14	Turney Center Industrial Complex	-280,300	0	0	-280,300	0	0	-280,300	0	-7	-7
329.16	Mark Luttrell Correctional Facility	-33,600	0	0	-33,600	0	0	-33,600	0	-2	-2
329.17	Charles B. Bass Correctional Complex	-96,700	0	0	-96,700	0	0	-96,700	0	-2	-2
329.41	West Tennessee State Penitentiary	-503,700	0	0	-503,700	0	0	-503,700	0	-23	-23
329.45	Northwest Correctional Complex	-30,400	0	0	-30,400	0	0	-30,400	0	-4	-4
329.46	Lois M. DeBerry Special Needs Facility	0	0	0	0	0	0	0	0	-3	-3
329.47	Morgan County Correctional Complex	-52,100	0	0	-52,100	0	0	-52,100	0	-4	-4
	Sub-Total Vacant Positions and Contract Services	-1,202,900	0	0	-1,202,900	0	0	-1,202,900	0	-49	-49
	Sub-Total Base Reduction - Vacant Positions	-1,202,900	0	0	-1,202,900	0	0	-1,202,900	0	-49	-49
	Sub-Total Correction	-1,202,900	0	0	-1,202,900	0	0	-1,202,900	0	-49	-49

Vacant Positions, Grants, and Professional Services Reductions Detail Fiscal Year 2012-2013

330.00 - Economic and Community Development

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Vacant Position										
	Eliminate long-term vacant position and associated operating costs.										
330.01	Administrative Services	-50,200	0	0	-50,200	0	0	-50,200	0	-1	-1
Sub-Total Base Reduction - Vacant Positions		-50,200	0	0	-50,200	0	0	-50,200	0	-1	-1
Sub-Total Economic and Community Development		-50,200	0	0	-50,200	0	0	-50,200	0	-1	-1

Vacant Positions, Grants, and Professional Services Reductions Detail Fiscal Year 2012-2013

331.00 - Education (K-12)

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	ConnectTN										
	Reduce unspent portion of ConnectTN funding.										
331.11	Accountability and Assessment	-300,000	0	0	-300,000	0	0	-300,000	0	0	0
2	Vacant Positions										
	Eliminate long-term vacant positions. Positions will be eliminated, but funding will remain to augment current programs or increase funding to local education agencies in ESEA No Child Left Behind (331.03), Improving Schools Program (331.09), School Nutrition Programs (331.35), Special Education (331.36), and Tennessee Early Intervention Services (331.95).										
331.03	ESEA No Child Left Behind	0	0	0	0	0	0	0	0	-5	-5
331.04	Technology, Infrastructure, and Support Systems	-292,100	0	0	-292,100	0	0	-292,100	0	-5	-5
331.09	Improving Schools Program	0	0	0	0	0	0	0	0	-3	-3
331.32	Early Childhood Education	-41,400	0	0	-41,400	0	0	-41,400	0	-1	-1
331.35	School Nutrition Program	0	0	0	0	0	0	0	0	-4	-4
331.36	Special Education Services	0	0	0	0	0	0	0	0	-8	-8
331.45	Career and Technical Education Programs	-55,800	0	0	-55,800	0	0	-55,800	0	-2	-2
331.95	Tennessee Early Intervention Services	-138,300	0	0	-138,300	0	0	-138,300	0	-42	-42
	Sub-Total Vacant Positions	-527,600	0	0	-527,600	0	0	-527,600	0	-70	-70
	Sub-Total Base Reduction - Vacant Positions	-827,600	0	0	-827,600	0	0	-827,600	0	-70	-70
	Sub-Total Education (K-12)	-827,600	0	0	-827,600	0	0	-827,600	0	-70	-70

Vacant Positions, Grants, and Professional Services Reductions Detail Fiscal Year 2012-2013

332.00 - Higher Education - State Administered Programs

Red. Nbr	Description	State Appropriation							Positions		
		General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Vacant Positions										
	Eliminate long-term vacant positions.										
332.01	Tennessee Higher Education Commission	0	0	0	0	-101,400	0	-101,400	0	-2	-2
332.05	Tennessee Student Assistance Corporation	0	0	0	0	-99,500	-51,700	-151,200	0	-3	-3
	Sub-Total Vacant Positions	0	0	0	0	-200,900	-51,700	-252,600	0	-5	-5
	Sub-Total Base Reduction - Vacant Positions	0	0	0	0	-200,900	-51,700	-252,600	0	-5	-5
	Sub-Total Higher Education - State Administered Programs	0	0	0	0	-200,900	-51,700	-252,600	0	-5	-5

Vacant Positions, Grants, and Professional Services Reductions Detail Fiscal Year 2012-2013

335.00 - Commerce and Insurance

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Vacant Positions										
	Eliminate long-term vacant positions. The other funding includes \$84,300 from the TennCare program and is comprised of \$42,100 in state appropriation and \$42,200 in federal funds (see Bureau of TennCare vacant position reduction #7).										
335.01	Administration	0	0	0	0	0	-63,300	-63,300	0	-2	-2
335.02	Insurance	0	0	0	0	0	-230,800	-230,800	0	-7	-7
335.03	Fire Prevention	0	0	0	0	0	-186,900	-186,900	0	-6	-6
335.04	TennCare Oversight	0	0	0	0	0	-84,300	-84,300	0	-3	-3
335.07	Fire Service and Codes Enforcement Academy	-28,700	0	0	-28,700	0	0	-28,700	0	-8	-8
335.10	Regulatory Boards	0	0	-155,100	-155,100	0	0	-155,100	0	-5	-5
335.11	Tennessee Law Enforcement Training Academy	-13,100	0	0	-13,100	0	0	-13,100	0	-1	-1
335.12	POST Commission	-49,800	0	0	-49,800	0	0	-49,800	0	-1	-1
335.21	Tennessee Athletic Commission	0	0	-14,600	-14,600	0	0	-14,600	0	-25	-25
	Sub-Total Vacant Positions	-91,600	0	-169,700	-261,300	0	-565,300	-826,600	0	-58	-58
	Sub-Total Base Reduction - Vacant Positions	-91,600	0	-169,700	-261,300	0	-565,300	-826,600	0	-58	-58
	Sub-Total Commerce and Insurance	-91,600	0	-169,700	-261,300	0	-565,300	-826,600	0	-58	-58

Vacant Positions, Grants, and Professional Services Reductions Detail Fiscal Year 2012-2013

337.00 - Labor and Workforce Development

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Vacant Positions - Workers Compensation										
	Eliminate five long-term vacant positions. The division will reduce rent (\$88,500) and abolish an assistant administrator position (\$113,600) in order to retain three workers compensation specialist positions and a programmer analyst position.										
337.03	Workers' Compensation	-365,000	0	0	-365,000	0	0	-365,000	0	-5	-5
2	Vacant Positions - TOSHA										
	Eliminate two long-term vacant positions. The division will abolish an administrative assistant position in order to retain two industrial hygienist positions.										
337.02	Tennessee Occupational Safety and Health Administration (TOSHA)	-38,300	0	0	-38,300	-36,500	0	-74,800	0	-2	-2
3	Vacant Positions - Adult Education										
	In order to retain one educational consultant position the division will reduce operating expenses in adult education centers.										
337.09	Adult Basic Education	-13,400	0	0	-13,400	-40,400	0	-53,800	0	0	0
4	Vacant Positions										
	Eliminate long-term vacant positions.										
337.06	Labor Standards	-33,500	0	0	-33,500	-3,700	0	-37,200	0	-1	-1
337.07	Workforce Development	0	0	0	0	-317,200	0	-317,200	0	-8	-8
	Sub-Total Vacant Positions	-33,500	0	0	-33,500	-320,900	0	-354,400	0	-9	-9
	Sub-Total Base Reduction - Vacant Positions	-450,200	0	0	-450,200	-397,800	0	-848,000	0	-16	-16
	Sub-Total Labor and Workforce Development	-450,200	0	0	-450,200	-397,800	0	-848,000	0	-16	-16

Vacant Positions, Grants, and Professional Services Reductions Detail Fiscal Year 2012-2013

339.00 - Mental Health

Red. Nbr	Description	State Appropriation							Positions		
		General Fund				Federal	Other	Total Reduction	Filled	Vacant	Total
		Recurring	Non-Recurring	Dedicated	Total						
1	Vacant Positions and Contract Services										
	Eliminate long-term vacant positions. Funding for three long-term vacant positions in Administration and one at the Middle Tennessee Mental Health Institute will be retained to fund necessary personnel contracts.										
339.01	Administrative Services Division	0	0	0	0	0	0	0	0	-3	-3
339.11	Middle Tennessee Mental Health Institute	0	0	0	0	0	-46,300	-46,300	0	-2	-2
339.16	Moccasin Bend Mental Health Institute	0	0	0	0	0	-27,200	-27,200	0	-1	-1
339.17	Memphis Mental Health Institute	0	0	0	0	0	-38,600	-38,600	0	-1	-1
	Sub-Total Vacant Positions and Contract Services	0	0	0	0	0	-112,100	-112,100	0	-7	-7
	Sub-Total Base Reduction - Vacant Positions	0	0	0	0	0	-112,100	-112,100	0	-7	-7
	Sub-Total Mental Health	0	0	0	0	0	-112,100	-112,100	0	-7	-7

Vacant Positions, Grants, and Professional Services Reductions Detail Fiscal Year 2012-2013

341.00 - Military

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Vacant Positions										
	Eliminate long-term vacant positions.										
	341.02 Army National Guard	0	0	0	0	-354,900	0	-354,900	0	-9	-9
	341.03 Air National Guard	-114,800	0	0	-114,800	-709,900	0	-824,700	0	-24	-24
	Sub-Total Vacant Positions	-114,800	0	0	-114,800	-1,064,800	0	-1,179,600	0	-33	-33
	Sub-Total Base Reduction - Vacant Positions	-114,800	0	0	-114,800	-1,064,800	0	-1,179,600	0	-33	-33
	Sub-Total Military	-114,800	0	0	-114,800	-1,064,800	0	-1,179,600	0	-33	-33

Vacant Positions, Grants, and Professional Services Reductions Detail

Fiscal Year 2012-2013

343.00 - Health

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Vacant Positions										
	Eliminate long-term vacant positions.										
343.01	Executive Administration	-178,100	0	-139,900	-318,000	0	0	-318,000	0	-7	-7
343.03	Administrative Services	-30,400	0	0	-30,400	0	0	-30,400	0	-1	-1
343.04	Office for Information Technology Services	-443,100	0	0	-443,100	0	0	-443,100	0	-8	-8
343.05	Bureau of Health Licensure and Regulation	-275,200	0	0	-275,200	0	0	-275,200	0	-6	-6
343.07	Emergency Medical Services	-63,000	0	0	-63,000	0	0	-63,000	0	-1	-1
343.08	Laboratory Services	-207,800	0	0	-207,800	0	-217,800	-425,600	0	-11	-11
343.09	Division of Animal Welfare	0	0	-38,600	-38,600	0	0	-38,600	0	-1	-1
343.10	Health Related Boards	0	0	-263,600	-263,600	0	0	-263,600	0	-7	-7
343.20	Policy Planning and Assessment	-137,400	0	0	-137,400	-17,100	0	-154,500	0	-3	-3
343.45	Health Services Administration	-76,300	0	0	-76,300	-15,300	-23,700	-115,300	0	-2	-2
343.47	Maternal and Child Health	-19,600	0	0	-19,600	-108,200	-69,600	-197,400	0	-4	-4
343.49	Communicable and Environmental Disease Services	-153,900	0	0	-153,900	-549,200	-39,700	-742,800	0	-13	-13
343.52	Community and Medical Services	-74,000	0	0	-74,000	-58,900	-9,900	-142,800	0	-3	-3
343.60	Local Health Services	-1,297,700	0	0	-1,297,700	-1,457,400	-1,353,900	-4,109,000	0	-68	-68
	Sub-Total Vacant Positions	-2,956,500	0	-442,100	-3,398,600	-2,206,100	-1,714,600	-7,319,300	0	-135	-135
2	Grants and Professional Services										
	Reduce unobligated portion of budgeted agency grants and contracts.										
343.05	Bureau of Health Licensure and Regulation	-208,800	0	0	-208,800	0	0	-208,800	0	0	0
343.07	Emergency Medical Services	-16,800	0	0	-16,800	0	0	-16,800	0	0	0
343.39	General Environmental Health	-10,600	0	0	-10,600	0	0	-10,600	0	0	0
343.47	Maternal and Child Health	-136,600	0	0	-136,600	0	0	-136,600	0	0	0
343.49	Communicable and Environmental Disease Services	-16,400	0	0	-16,400	0	0	-16,400	0	0	0
343.52	Community and Medical Services	-941,100	0	0	-941,100	0	0	-941,100	0	0	0
343.60	Local Health Services	-900,000	0	0	-900,000	0	0	-900,000	0	0	0
	Sub-Total Grants and Professional Services	-2,230,300	0	0	-2,230,300	0	0	-2,230,300	0	0	0
	Sub-Total Base Reduction - Vacant Positions	-5,186,800	0	-442,100	-5,628,900	-2,206,100	-1,714,600	-9,549,600	0	-135	-135
	Sub-Total Health	-5,186,800	0	-442,100	-5,628,900	-2,206,100	-1,714,600	-9,549,600	0	-135	-135

Vacant Positions, Grants, and Professional Services Reductions Detail Fiscal Year 2012-2013

344.00 - Intellectual and Developmental Disabilities

Red. Nbr	Description	State Appropriation							Positions		
		General Fund				Federal	Other	Total Reduction	Filled	Vacant	Total
		Recurring	Non-Recurring	Dedicated	Total						
1	Vacant Positions	Eliminate long-term vacant positions and associated operating expenditures. The other funding includes \$501,500 from the TennCare program and is comprised of \$241,700 in state appropriation and \$259,800 in federal funds (see Bureau of TennCare vacant position reduction # 3).									
344.04	Quality Assurance Program	-14,100	0	0	-14,100	0	-126,800	-140,900	0	-2	-2
344.11	Clover Bottom Developmental Center	0	0	0	0	0	-29,900	-29,900	0	0	0
344.15	Harold Jordan Center	-34,800	0	0	-34,800	0	0	-34,800	0	-1	-1
344.20	West Tennessee Regional Office	-22,300	0	0	-22,300	0	-200,800	-223,100	0	-4	-4
344.22	East Tennessee Regional Office	-3,100	0	0	-3,100	0	-28,300	-31,400	0	-1	-1
344.30	West Tennessee Resource Center	-2,600	0	0	-2,600	0	-83,600	-86,200	0	-2	-2
344.31	Middle Tennessee Resource Center	-2,700	0	0	-2,700	0	-86,400	-89,100	0	-1	-1
344.40	West Tennessee Community Homes	0	0	0	0	0	-25,400	-25,400	0	0	0
Sub-Total Vacant Positions		-79,600	0	0	-79,600	0	-581,200	-660,800	0	-11	-11
Sub-Total Base Reduction - Vacant Positions		-79,600	0	0	-79,600	0	-581,200	-660,800	0	-11	-11
Sub-Total Intellectual and Developmental Disabilities		-79,600	0	0	-79,600	0	-581,200	-660,800	0	-11	-11

Vacant Positions, Grants, and Professional Services Reductions Detail Fiscal Year 2012-2013

345.00 - Human Services

Red. Nbr	Description	State Appropriation							Positions		
		General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Vacant Positions and Contract Services	Eliminate long-term vacant positions and associated operating costs. Additionally, the department will retain a total of 192 long-term vacant positions by reducing contracts for child support enforcement and training and mentoring of child care providers. Of the 192 positions retained, 81 are for Family Assistance Services, 23 are for Organizational Performance Management, 80 are for Disability Determination, and 8 are for Vocational Rehabilitation. The other funding includes \$1,613,400 from the TennCare program and is comprised of \$806,500 in state appropriation and \$806,900 in federal funds (see Bureau of TennCare vacant position reduction # 4).									
345.01	Administration	-362,900	0	0	-362,900	-1,062,000	-328,900	-1,753,800	0	-31	-31
345.10	Organizational Performance Management	133,400	0	0	133,400	133,300	-266,700	0	0	0	0
345.13	Child Support	-349,100	0	0	-349,100	-677,700	0	-1,026,800	0	0	0
345.16	Field Operations	-102,800	0	0	-102,800	-99,600	-118,800	-321,200	0	-9	-9
345.20	Child Care Benefits	-2,632,200	0	0	-2,632,200	2,632,200	0	0	0	0	0
345.30	Family Assistance Services	1,674,100	0	0	1,674,100	1,377,100	-872,900	2,178,300	0	46	46
345.49	Community Services	0	0	0	0	-2,842,400	-26,100	-2,868,500	0	-5	-5
345.70	Vocational Rehabilitation	-84,100	0	0	-84,100	-370,800	-16,200	-471,100	0	-13	-13
345.71	Disability Determination	0	0	0	0	0	0	0	0	0	0
Sub-Total Vacant Positions and Contract Services		-1,723,600	0	0	-1,723,600	-909,900	-1,629,600	-4,263,100	0	-12	-12
Sub-Total Base Reduction - Vacant Positions		-1,723,600	0	0	-1,723,600	-909,900	-1,629,600	-4,263,100	0	-12	-12
Sub-Total Human Services		-1,723,600	0	0	-1,723,600	-909,900	-1,629,600	-4,263,100	0	-12	-12

Vacant Positions, Grants, and Professional Services Reductions Detail Fiscal Year 2012-2013

347.00 - Revenue

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Vacant Positions										
	Eliminate long-term vacant positions and associated operating costs.										
347.01	Administration Division	-131,200	0	-53,400	-184,600	0	0	-184,600	0	-3	-3
347.13	Taxpayer and Vehicle Services Division	-51,500	0	-53,500	-105,000	0	0	-105,000	0	-2	-2
	Sub-Total Vacant Positions	-182,700	0	-106,900	-289,600	0	0	-289,600	0	-5	-5
	Sub-Total Base Reduction - Vacant Positions	-182,700	0	-106,900	-289,600	0	0	-289,600	0	-5	-5
	Sub-Total Revenue	-182,700	0	-106,900	-289,600	0	0	-289,600	0	-5	-5

Vacant Positions, Grants, and Professional Services Reductions Detail Fiscal Year 2012-2013

348.00 - Tennessee Bureau of Investigation

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Excess Payroll										
	Reduce excess payroll funds to retain six long-term vacant positions.										
348.00	Tennessee Bureau of Investigation	-177,200	0	0	-177,200	0	-54,000	-231,200	0	0	0
Sub-Total Base Reduction - Vacant Positions		-177,200	0	0	-177,200	0	-54,000	-231,200	0	0	0
Sub-Total Tennessee Bureau of Investigation		-177,200	0	0	-177,200	0	-54,000	-231,200	0	0	0

Vacant Positions, Grants, and Professional Services Reductions Detail Fiscal Year 2012-2013

349.00 - Safety

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Vacant Positions										
	Eliminate long-term vacant positions and associated operating costs.										
349.01	Administration	-95,000	0	0	-95,000	0	0	-95,000	0	-2	-2
349.02	Driver License Issuance	-259,400	0	0	-259,400	0	0	-259,400	0	-7	-7
349.03	Highway Patrol	-52,100	0	0	-52,100	0	0	-52,100	0	-1	-1
	Sub-Total Vacant Positions	-406,500	0	0	-406,500	0	0	-406,500	0	-10	-10
	Sub-Total Base Reduction - Vacant Positions	-406,500	0	0	-406,500	0	0	-406,500	0	-10	-10
	Sub-Total Safety	-406,500	0	0	-406,500	0	0	-406,500	0	-10	-10

Vacant Positions, Grants, and Professional Services Reductions Detail Fiscal Year 2012-2013

350.00 - Strategic Health-Care Programs

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Vacant Position										
	Eliminate one long-term vacant position.										
	350.10 Health-Care Planning and Innovation	-9,100	0	0	-9,100	0	-9,100	-18,200	0	-1	-1
	Sub-Total Base Reduction - Vacant Positions	-9,100	0	0	-9,100	0	-9,100	-18,200	0	-1	-1
	Sub-Total Strategic Health-Care Programs	-9,100	0	0	-9,100	0	-9,100	-18,200	0	-1	-1

Vacant Positions, Grants, and Professional Services Reductions Detail Fiscal Year 2012-2013

359.00 - Children's Services

Red. Nbr	Description	State Appropriation							Positions		
		General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Vacant Positions	Eliminate long-term vacant positions. The other funding, from the TennCare program, is comprised of \$738,500 in state appropriation and \$1,230,800 in federal funds (see Bureau of TennCare vacant position reduction # 5).									
359.10	Administration	-535,800	0	0	-535,800	-114,600	-272,500	-922,900	0	-14	-14
359.50	Child and Family Management	-1,473,200	0	0	-1,473,200	-822,400	-1,696,800	-3,992,400	0	-80	-80
359.60	John S. Wilder Youth Development Center	-393,900	0	0	-393,900	0	0	-393,900	0	-8	-8
359.61	Taft Youth Development Center	0	0	0	0	0	0	0	0	0	0
359.62	Woodland Hills Youth Development Center	-512,100	0	0	-512,100	0	0	-512,100	0	-11	-11
359.63	Mountain View Youth Development Center	-185,700	0	0	-185,700	0	0	-185,700	0	-4	-4
359.64	New Visions Youth Development Center	0	0	0	0	0	0	0	0	0	0
Sub-Total Vacant Positions		-3,100,700	0	0	-3,100,700	-937,000	-1,969,300	-6,007,000	0	-117	-117
Sub-Total Base Reduction - Vacant Positions		-3,100,700	0	0	-3,100,700	-937,000	-1,969,300	-6,007,000	0	-117	-117
Sub-Total Children's Services		-3,100,700	0	0	-3,100,700	-937,000	-1,969,300	-6,007,000	0	-117	-117

Vacant Positions, Grants, and Professional Services Reductions Detail Fiscal Year 2012-2013

Red. Nbr	Description	State Appropriation						Positions			
		General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
		Recurring	Non-Recurring								
Total		-18,565,600	0	-2,869,600	-21,435,200	-9,306,000	-13,089,300	-43,830,500	-7	-828	-835



4. Core Services Continuation

**Core Services Continuation of Appropriation and Positions by Department
2011-2012 Estimated and 2012-2013 Base Recommended**

Program	2011-2012 Enacted		2012-2013 Recommended							Change	
	Non-Recurring		Positions		General Fund Appropriation		Dedicated	Total			
	Pos	Appropriation	Rec	NR	Recurring	Non-Recurring	Appropriation	Appropriation	Pos	Appropriation	
302.00 Court System	12	585,100	5	0	0	0	0	0	0	-7	-585,100
303.00 Attorney General and Reporter	0	464,500	0	0	0	0	0	0	0	0	-464,500
305.00 Secretary of State	19	1,332,200	0	0	0	0	0	0	0	-19	-1,332,200
316.01 Commission on Children and Youth	0	18,000	0	0	0	0	0	0	0	0	-18,000
316.02 Commission on Aging and Disability	0	1,209,500	0	0	1,209,500	0	0	1,209,500	0	0	0
316.25 Arts Commission	0	674,900	0	0	374,900	0	300,000	674,900	0	0	0
316.27 State Museum	0	334,900	0	0	267,400	0	0	267,400	0	0	-67,500
317.00 Finance and Administration	0	138,600	0	0	138,600	0	0	138,600	0	0	0
318.00 TennCare	0	426,200	0	0	137,500	0	0	137,500	0	0	-288,700
323.00 Veterans Affairs	1	41,200	0	0	0	0	0	0	0	-1	-41,200
325.00 Agriculture	11	1,452,400	9	0	0	0	1,301,700	1,301,700	-2	-150,700	
326.00 Tourist Development	0	1,995,100	0	0	1,646,600	0	0	1,646,600	0	0	-348,500
327.00 Environment and Conservation	62	8,831,100	38	0	209,300	0	6,806,200	7,015,500	-24	-1,815,600	
328.00 Tennessee Wildlife Resources Agency	0	906,300	0	0	0	0	906,300	906,300	0	0	0
330.00 Economic and Community Development	4	1,188,100	0	0	229,200	0	0	229,200	-4	-958,900	
331.00 Education (K-12)	17	63,591,400	1	16	38,059,500	10,391,200	0	48,450,700	0	0	-15,140,700
332.00 Higher Education - State Admin. Programs	0	3,200,000	0	0	3,200,000	0	0	3,200,000	0	0	0
332.10 University of Tennessee System	0	2,838,100	0	0	2,093,100	745,000	0	2,838,100	0	0	0
332.60 State Univ. and Comm. College System	0	4,328,500	0	0	3,460,500	868,000	0	4,328,500	0	0	0
335.00 Commerce and Insurance	3	238,000	0	0	0	0	0	0	-3	-238,000	
337.00 Labor and Workforce Development	0	300,000	0	0	0	150,000	0	150,000	0	0	-150,000
339.00 Mental Health	0	10,567,600	0	0	7,418,800	0	0	7,418,800	0	0	-3,148,800

**Core Services Continuation of Appropriation and Positions by Department
2011-2012 Estimated and 2012-2013 Base Recommended**

Program	2011-2012 Enacted		2012-2013 Recommended						Change		
	Non-Recurring		Positions		General Fund Appropriation		Dedicated	Total	Pos	Appropriation	
	Pos	Appropriation	Rec	NR	Recurring	Non-Recurring	Appropriation	Appropriation			
341.00 Military	0	248,500	0	0	248,500	0	0	0	248,500	0	0
343.00 Health	1	13,593,000	0	0	9,837,600	0	0	0	9,837,600	-1	-3,755,400
344.00 Intellectual and Developmental Disabilities	0	7,181,500	0	0	4,500,000	0	0	0	4,500,000	0	-2,681,500
345.00 Human Services	0	9,019,800	0	0	6,514,800	1,415,600	0	0	7,930,400	0	-1,089,400
351.00 Miscellaneous Appropriations	0	9,697,000	0	0	7,197,000	2,500,000	0	0	9,697,000	0	0
359.00 Children's Services	37	15,598,500	0	0	7,765,400	0	0	0	7,765,400	-37	-7,833,100
Total	167	160,000,000	53	16	94,508,200	16,069,800	9,314,200	119,892,200	-98	-40,107,800	

**Core Services Continuation of Appropriation and Positions Detail
2011-2012 Estimated and 2012-2013 Base Recommended**

Program	2011-2012 Enacted		2012-2013 Recommended						Change		
	Non-Recurring		Positions		General Fund Appropriation		Dedicated	Total			
	Pos	Appropriation	Rec	NR	Recurring	Non-Recurring	Appropriation	Appropriation	Pos	Appropriation	
302.00 Court System											
2010-2011 Reductions - Filled Positions											
• 1 Staffing and Operational											
Restore from Court System reserves five filled positions for the Tennessee Court Information System, Integrated Criminal Justice Program, and the Court Improvement Program. In 2011-2012, \$456,300 was restored, with a \$250,100 non-recurring general fund appropriation and \$206,200 from reserves. In 2012-2013, \$456,300 is restored solely from Court System reserves.											
302.27 Administrative Office of the Courts	5	250,100	5	0	0	0	0	0	0	0	-250,100
3 Court Reporting Program											
Five vacant court reporter positions were restored with a non-recurring appropriation in 2011-2012. Not restored in 2012-2013.											
302.12 Verbatim Transcripts	5	200,000	0	0	0	0	0	0	0	-5	-200,000
6 Senior Judge Program											
One vacant senior judge position and one vacant staff assistant position were restored with a non-recurring appropriation in 2011-2012. Not restored in 2012-2013.											
302.01 Appellate and Trial Courts	2	135,000	0	0	0	0	0	0	0	-2	-135,000
Sub-Total 2010-2011 Reductions - Filled Positions	12	585,100	5	0	0	0	0	0	0	-7	-585,100
Sub-Total Court System	12	585,100	5	0	0	0	0	0	0	-7	-585,100

• - Program continued in 2012-2013

**Core Services Continuation of Appropriation and Positions Detail
2011-2012 Estimated and 2012-2013 Base Recommended**

Program	2011-2012 Enacted		2012-2013 Recommended						Change	
	Non-Recurring		Positions		General Fund Appropriation		Dedicated	Total		
	Pos	Appropriation	Rec	NR	Recurring	Non-Recurring	Appropriation	Appropriation	Pos	Appropriation
303.00 Attorney General and Reporter										
2010-2011 Reductions - Filled Positions										
1 Payroll										
Payroll for the Attorney General and Reporter was restored with a non-recurring appropriation in 2011-2012. Not restored in 2012-2013.										
303.01 Attorney General and Reporter	0	464,500	0	0	0	0	0	0	0	-464,500
Sub-Total Attorney General and Reporter	0	464,500	0	0	0	0	0	0	0	-464,500

• - Program continued in 2012-2013

**Core Services Continuation of Appropriation and Positions Detail
2011-2012 Estimated and 2012-2013 Base Recommended**

Program	2011-2012 Enacted		2012-2013 Recommended						Change		
	Non-Recurring		Positions		General Fund Appropriation		Dedicated	Total			
	Pos	Appropriation	Rec	NR	Recurring	Non-Recurring	Appropriation	Appropriation	Pos	Appropriation	
305.00 Secretary of State											
2010-2011 Reductions - Filled Positions											
3 State Library and Archives											
Service delivery in several areas of the Tennessee State Library and Archives was restored with a non-recurring appropriation in 2011-2012. Not restored in 2012-2013.											
305.04 State Library and Archives	5	261,100	0	0	0	0	0	0	0	-5	-261,100
4 Close Three Regional Library Offices											
Funding for three regional library offices and regional library personnel statewide was restored with a non-recurring appropriation in 2011-2012. Not restored in 2012-2013.											
305.05 Regional Library System	14	801,100	0	0	0	0	0	0	0	-14	-801,100
Sub-Total 2010-2011 Reductions - Filled Positions	19	1,062,200	0	0	0	0	0	0	0	-19	-1,062,200
2010-2011 Reductions - Program Services											
7 Metro and Nashville Libraries											
A fifty percent reduction for library books and materials (\$182,000) to the four Metropolitan Library Systems and services provided by the Nashville Library for the hearing-impaired (\$88,000) were restored with a non-recurring appropriation in 2011-2012. Not restored in 2012-2013.											
305.05 Regional Library System	0	270,000	0	0	0	0	0	0	0	0	-270,000
Sub-Total Secretary of State	19	1,332,200	0	0	0	0	0	0	0	-19	-1,332,200

• - Program continued in 2012-2013

**Core Services Continuation of Appropriation and Positions Detail
2011-2012 Estimated and 2012-2013 Base Recommended**

Program	2011-2012 Enacted		2012-2013 Recommended						Change	
	Non-Recurring		Positions		General Fund Appropriation		Dedicated	Total		
	Pos	Appropriation	Rec	NR	Recurring	Non-Recurring	Appropriation	Appropriation	Pos	Appropriation
316.01 Commission on Children and Youth										
2010-2011 Reductions - Program Services										
2 State Subsidy FFGR Grants										
<p>The state subsidy grants for the Federal Formula Grant Reimbursement Account (FFGRA) program were restored with a non-recurring appropriation in 2011-2012. The grants are made to local governments, juvenile courts, and non-profits for alternative methods of punishment for children in custody. The state subsidy grants are not part of a federal match program and are intended to supplement federal funds of \$117,000 provided through the federal Juvenile Justice Delinquency Prevention Act (JJDP) program. Not restored in 2012-2013.</p>										
316.01 Commission on Children and Youth	0	18,000	0	0	0	0	0	0	0	-18,000
Sub-Total Commission on Children and Youth	0	18,000	0	0	0	0	0	0	0	-18,000

• - Program continued in 2012-2013

**Core Services Continuation of Appropriation and Positions Detail
2011-2012 Estimated and 2012-2013 Base Recommended**

Program	2011-2012 Enacted		2012-2013 Recommended						Change	
	Non-Recurring		Positions		General Fund Appropriation		Dedicated	Total		
	Pos	Appropriation	Rec	NR	Recurring	Non-Recurring	Appropriation	Appropriation	Pos	Appropriation
316.02 Commission on Aging and Disability										
2010-2011 Reductions - Program Services										
• 2 Home and Community-Based Services (Options Program)										
Restore contracted services for home and community-based services in the Options program, including homemaker, nutrition, and caregiver services.										
316.02 Commission on Aging and Disability	0	1,209,500	0	0	1,209,500	0	0	1,209,500	0	0
Sub-Total Commission on Aging and Disability	0	1,209,500	0	0	1,209,500	0	0	1,209,500	0	0

• - Program continued in 2012-2013

**Core Services Continuation of Appropriation and Positions Detail
2011-2012 Estimated and 2012-2013 Base Recommended**

Program	2011-2012 Enacted		2012-2013 Recommended						Change	
	Non-Recurring		Positions		General Fund Appropriation		Dedicated	Total		
	Pos	Appropriation	Rec	NR	Recurring	Non-Recurring	Appropriation	Appropriation	Pos	Appropriation
316.25 Arts Commission										
2010-2011 Reductions - Program Services										
• 3 Arts Commission Grants										
In 2011-2012, Arts Commission grants were continued with a non-recurring general fund appropriation. In 2012-2013, grants are funded with \$374,900 recurring from the general fund and \$300,000 from dedicated license plate revenues.										
316.25 Arts Commission	0	674,900	0	0	374,900	0	300,000	674,900	0	0
Sub-Total Arts Commission	0	674,900	0	0	374,900	0	300,000	674,900	0	0

• - Program continued in 2012-2013

**Core Services Continuation of Appropriation and Positions Detail
2011-2012 Estimated and 2012-2013 Base Recommended**

Program	2011-2012 Enacted		2012-2013 Recommended						Change	
	Non-Recurring		Positions		General Fund Appropriation		Dedicated	Total		
	Pos	Appropriation	Rec	NR	Recurring	Non-Recurring	Appropriation	Appropriation	Pos	Appropriation
316.27 State Museum										
2010-2011 Reductions - Program Services										
• 1 Operational Expenditures										
Restore operational expenses relating to the conservation, procurement, and exhibition of artifacts.										
316.27 State Museum	0	334,900	0	0	267,400	0	0	267,400	0	-67,500
Sub-Total State Museum	0	334,900	0	0	267,400	0	0	267,400	0	-67,500

• - Program continued in 2012-2013

**Core Services Continuation of Appropriation and Positions Detail
2011-2012 Estimated and 2012-2013 Base Recommended**

Program	2011-2012 Enacted		2012-2013 Recommended						Change	
	Non-Recurring		Positions		General Fund Appropriation		Dedicated	Total		
	Pos	Appropriation	Rec	NR	Recurring	Non-Recurring	Appropriation	Appropriation	Pos	Appropriation
317.00 Finance and Administration										
2010-2011 Reductions - Program Services										
• 3 Criminal Justice Program Grants										
Restore grants to non-urban drug courts.										
317.06 Criminal Justice Programs	0	138,600	0	0	138,600	0	0	138,600	0	0
Sub-Total Finance and Administration	0	138,600	0	0	138,600	0	0	138,600	0	0

• - Program continued in 2012-2013

**Core Services Continuation of Appropriation and Positions Detail
2011-2012 Estimated and 2012-2013 Base Recommended**

Program	2011-2012 Enacted		2012-2013 Recommended						Change	
	Non-Recurring		Positions		General Fund Appropriation		Dedicated	Total		
	Pos	Appropriation	Rec	NR	Recurring	Non-Recurring	Appropriation	Appropriation	Pos	Appropriation
318.00 TennCare										
2009-2010 Reductions - Filled Positions										
18 TennCare Share of DCS Reductions										
TennCare appropriation for Children's Services (see Children's Services - 2009-2010 Filled Positions - Reduction #13 - Administrative and Operational Staff) was restored with a non-recurring appropriation in 2011-2012. Not restored in 2012-2013.										
318.66 TennCare Medical Services	0	288,700	0	0	0	0	0	0	0	-288,700
2010-2011 Improvements										
• 1 Extended Foster Care										
318.66 TennCare Medical Services	0	137,500	0	0	137,500	0	0	137,500	0	0
Sub-Total TennCare	0	426,200	0	0	137,500	0	0	137,500	0	-288,700

• - Program continued in 2012-2013

**Core Services Continuation of Appropriation and Positions Detail
2011-2012 Estimated and 2012-2013 Base Recommended**

Program	2011-2012 Enacted		2012-2013 Recommended						Change	
	Non-Recurring		Positions		General Fund Appropriation		Dedicated Appropriation	Total Appropriation	Change	
	Pos	Appropriation	Rec	NR	Recurring	Non-Recurring			Pos	Appropriation
323.00 Veterans Affairs										
2010-2011 Reductions - Filled Positions										
3 Claims Administration										
One filled position in the claims division was restored with a non-recurring appropriation in 2011-2012. Not restored in 2012-2013.										
323.00 Veterans Affairs	1	41,200	0	0	0	0	0	0	-1	-41,200
Sub-Total Veterans Affairs	1	41,200	0	0	0	0	0	0	-1	-41,200

• - Program continued in 2012-2013

**Core Services Continuation of Appropriation and Positions Detail
2011-2012 Estimated and 2012-2013 Base Recommended**

Program	2011-2012 Enacted		2012-2013 Recommended						Change		
	Non-Recurring		Positions		General Fund Appropriation		Dedicated	Total			
	Pos	Appropriation	Rec	NR	Recurring	Non-Recurring	Appropriation	Appropriation	Pos	Appropriation	
325.00 Agriculture											
2010-2011 Reductions - Filled Positions											
2 Water Quality											
One filled full-time water quality position and associated operational expenses were restored with a non-recurring appropriation in 2011-2012. Not restored in 2012-2013.											
325.01 Administration and Grants	1	85,000	0	0	0	0	0	0	0	-1	-85,000
4 Market Development Administration											
Restore one filled full-time administrative position and reduce operational expenditures.											
325.06 Market Development	1	65,300	0	0	0	0	0	0	0	-1	-65,300
6 Small Animal Diagnostic Services											
In 2012-2013, restore from dedicated revenue the small animal diagnostic program at the Kord Animal Diagnostic Laboratory, including five filled full-time positions and associated operating costs.											
325.05 Regulatory Services	5	139,200	5	0	0	0	0	0	0	0	-139,200
325.16 Agricultural Regulatory Fund	0	0	0	0	0	0	0	364,200	364,200	0	364,200
Sub-Total Small Animal Diagnostic Services	5	139,200	5	0	0	0	0	364,200	364,200	0	225,000
7 Package Weight and UPC Inspections											
Restore the Division of Regulatory Service's package weighing program and the Universal Product Code (UPC) verification and inspection programs including four filled full-time positions. In 2012-2013, revenue growth from seedling pricing in Forestry will be used to offset this appropriation increase.											
325.05 Regulatory Services	4	225,400	4	0	225,400	0	0	0	225,400	0	0
325.10 Forestry Operations	0	0	0	0	-225,400	0	0	0	-225,400	0	-225,400
Sub-Total Package Weight and UPC Inspections	4	225,400	4	0	0	0	0	0	0	0	-225,400
Sub-Total 2010-2011 Reductions - Filled Positions	11	514,900	9	0	0	0	0	364,200	364,200	-2	-150,700

Reductions Before 2009-2010

1 Real Estate Transfer Tax

In 2011-2012, funding is non-recurring from the general fund. In 2012-2013, the real estate transfer tax share for the four land acquisition and soil conservation funds is fully restored to the four programs, as required by the tax diversion law that expires on June 30, 2012. The total funding for the four programs is \$17 million from the dedicated source in 2012-2013.

325.08 Agricultural Resources Conservation Fund	0	937,500	0	0	0	0	0	937,500	937,500	0	0
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• - Program continued in 2012-2013

**Core Services Continuation of Appropriation and Positions Detail
2011-2012 Estimated and 2012-2013 Base Recommended**

Program	2011-2012 Enacted		2012-2013 Recommended						Change	
	Non-Recurring		Positions		General Fund Appropriation		Dedicated	Total		
	Pos	Appropriation	Rec	NR	Recurring	Non-Recurring	Appropriation	Appropriation	Pos	Appropriation
Sub-Total Agriculture	11	1,452,400	9	0	0	0	1,301,700	1,301,700	-2	-150,700

• - Program continued in 2012-2013

**Core Services Continuation of Appropriation and Positions Detail
2011-2012 Estimated and 2012-2013 Base Recommended**

Program	2011-2012 Enacted		2012-2013 Recommended						Change		
	Non-Recurring		Positions		General Fund Appropriation		Dedicated	Total			
	Pos	Appropriation	Rec	NR	Recurring	Non-Recurring	Appropriation	Appropriation	Pos	Appropriation	
326.00 Tourist Development											
2009-2010 Reductions - Program Services											
• 1 Advertising and Marketing Services											
Restore advertising and marketing services including media placement services, which are used by the department to promote Tennessee as a travel destination.											
326.01 Administration and Marketing	0	1,312,900	0	0	1,312,900	0	0	1,312,900	0	0	
2010-2011 Reductions - Program Services											
• 1 Advertising and Marketing Services											
Restore on-line and off-line advertising and marketing services, which are used by the department to promote Tennessee as a travel destination.											
326.01 Administration and Marketing	0	273,700	0	0	273,700	0	0	273,700	0	0	
• 2 Travel Writer Tours											
Restore travel writer tours to Tennessee communities.											
326.01 Administration and Marketing	0	60,000	0	0	60,000	0	0	60,000	0	0	
3 Call Center and Fulfillment Services											
Funds for responding to customer requests for vacation guides as a result of reduced marketing and advertising were restored with a non-recurring appropriation in 2011-2012. Not restored in 2012-2013.											
326.01 Administration and Marketing	0	123,500	0	0	0	0	0	0	0	0	-123,500
4 Welcome Center Security											
The number of hours that security guards work at welcome centers was restored with a non-recurring appropriation in 2011-2012. Not restored in 2012-2013.											
326.03 Welcome Centers	0	135,000	0	0	0	0	0	0	0	0	-135,000
5 Participation In Trade Shows											
The number of trade show sales missions that the department attends was restored with a non-recurring appropriation in 2011-2012. Not restored in 2012-2013.											
326.01 Administration and Marketing	0	90,000	0	0	0	0	0	0	0	0	-90,000
Sub-Total 2010-2011 Reductions - Program Services	0	682,200	0	0	333,700	0	0	333,700	0	0	-348,500
Sub-Total Tourist Development	0	1,995,100	0	0	1,646,600	0	0	1,646,600	0	0	-348,500

• - Program continued in 2012-2013

**Core Services Continuation of Appropriation and Positions Detail
2011-2012 Estimated and 2012-2013 Base Recommended**

Program	2011-2012 Enacted		2012-2013 Recommended						Change		
	Non-Recurring		Positions		General Fund Appropriation		Dedicated	Total			
	Pos	Appropriation	Rec	NR	Recurring	Non-Recurring	Appropriation	Appropriation	Pos	Appropriation	
327.00 Environment and Conservation											
2010-2011 Reductions - Filled Positions											
5 Geology Mapping Services											
Funding for geologic maps and two filled full-time positions and associated operational costs was restored with a non-recurring appropriation in 2011-2012. Not restored in 2012-2013.											
327.11 Geology	2	106,200	0	0	0	0	0	0	0	-2	-106,200
• 12 State Parks Positions											
Restore 38 filled seasonal and part-time laborer positions and seasonal interpretive recreator positions at various state parks.											
327.12 Tennessee State Parks	38	209,300	38	0	209,300	0	0	209,300	0	0	0
13 Tennessee State Parks Conservation Workers											
Twenty-one (21) filled full-time conservation worker positions at various state parks were restored with a non-recurring appropriation in 2011-2012. Not restored in 2012-2013.											
327.12 Tennessee State Parks	21	660,400	0	0	0	0	0	0	-21	-660,400	
15 Office of Environmental Assistance											
One filled full-time position in the Office of Environmental Assistance was restored with a non-recurring appropriation in 2011-2012. Not restored in 2012-2013.											
327.45 Office of Environmental Assistance	1	84,000	0	0	0	0	0	0	-1	-84,000	
Sub-Total 2010-2011 Reductions - Filled Positions	62	1,059,900	38	0	209,300	0	0	209,300	-24	-850,600	
2010-2011 Reductions - Program Services											
8 West Tennessee River Basin Authority Maintenance											
Funding for the West Tennessee River Basin Authority's major maintenance was restored with a non-recurring appropriation in 2011-2012. Not restored in 2012-2013.											
327.24 West Tennessee River Basin Authority Maintenance	0	635,000	0	0	0	0	0	0	0	0	-635,000
11 Mine Land Reclamation											
Funding for the reclamation of abandoned coal mines was restored with a non-recurring appropriation in 2011-2012. Not restored in 2012-2013.											
327.34 Water Pollution Control	0	330,000	0	0	0	0	0	0	0	0	-330,000
Sub-Total 2010-2011 Reductions - Program Services	0	965,000	0	0	0	0	0	0	0	0	-965,000

• - Program continued in 2012-2013

**Core Services Continuation of Appropriation and Positions Detail
2011-2012 Estimated and 2012-2013 Base Recommended**

Program	2011-2012 Enacted		2012-2013 Recommended						Change	
	Non-Recurring		Positions		General Fund Appropriation		Dedicated	Total		
	Pos	Appropriation	Rec	NR	Recurring	Non-Recurring	Appropriation	Appropriation	Pos	Appropriation
Reductions Before 2009-2010										
• 1 Real Estate Transfer Tax	<p>In 2011-2012, funding is non-recurring from the general fund. In 2012-2013, the real estate transfer tax share for the four land acquisition and soil conservation funds is fully restored to the four programs, as required by the tax diversion law that expires on June 30, 2012. The total funding for the four programs is \$17 million from the dedicated source in 2012-2013.</p>									
327.19 Local Parks Acquisition Fund	0	3,718,700	0	0	0	0	3,718,700	3,718,700	0	0
327.20 State Lands Acquisition Fund	0	3,087,500	0	0	0	0	3,087,500	3,087,500	0	0
Sub-Total Real Estate Transfer Tax	0	6,806,200	0	0	0	0	6,806,200	6,806,200	0	0
Sub-Total Environment and Conservation	62	8,831,100	38	0	209,300	0	6,806,200	7,015,500	-24	-1,815,600

**Core Services Continuation of Appropriation and Positions Detail
2011-2012 Estimated and 2012-2013 Base Recommended**

Program	2011-2012 Enacted		2012-2013 Recommended						Change	
	Non-Recurring		Positions		General Fund Appropriation		Dedicated	Total		
	Pos	Appropriation	Rec	NR	Recurring	Non-Recurring	Appropriation	Appropriation	Pos	Appropriation
328.00 Tennessee Wildlife Resources Agency										
Reductions Before 2009-2010										
• 1 Real Estate Transfer Tax										
In 2011-2012, funding is non-recurring from the general fund. In 2012-2013, the real estate transfer tax share for the four land acquisition and soil conservation funds is fully restored to the four programs, as required by the tax diversion law that expires on June 30, 2012. The total funding for the four programs is \$17 million from the dedicated source in 2012-2013.										
328.03 Wetlands Acquisition Fund	0	906,300	0	0	0	0	906,300	906,300	0	0
Sub-Total Tennessee Wildlife Resources Agency	0	906,300	0	0	0	0	906,300	906,300	0	0

• - Program continued in 2012-2013

**Core Services Continuation of Appropriation and Positions Detail
2011-2012 Estimated and 2012-2013 Base Recommended**

Program	2011-2012 Enacted		2012-2013 Recommended						Change		
	Non-Recurring		Positions		General Fund Appropriation		Dedicated	Total			
	Pos	Appropriation	Rec	NR	Recurring	Non-Recurring	Appropriation	Appropriation	Pos	Appropriation	
330.00 Economic and Community Development											
2009-2010 Reductions - Filled Positions											
2 Business Development											
Three filled and one vacant positions and associated operational expenses were restored with a non-recurring appropriation in 2011-2012. Not restored in 2012-2013.											
330.02 Business Development	4	310,100	0	0	0	0	0	0	0	-4	-310,100
2009-2010 Reductions - Program Services											
2 Business Development											
Overhead and operational costs associated with business development and recruitment programs were restored with a non-recurring appropriation in 2011-2012. Not restored in 2012-2013.											
330.02 Business Development	0	25,000	0	0	0	0	0	0	0	0	-25,000
• 3 Community Development											
Restore overhead and operational costs associated with community development programs.											
330.15 Economic Development District Grants	0	198,900	0	0	198,900	0	0	198,900	0	0	0
Sub-Total 2009-2010 Reductions - Program Services	0	223,900	0	0	198,900	0	0	198,900	0	0	-25,000
2010-2011 Reductions - Program Services											
• 4 Community Development Services											
In 2011-2012, non-recurring funds restored community development services grants including Tennessee's Three Star program (\$115,700), local planning grants (\$93,200), leadership training (\$35,000), national preservation conference funding (\$10,000), Four Lakes Development Authority grant (\$369,900) and economic developmental district grants (\$30,300). In 2012-2013, only development district grants are continued.											
330.07 Community Development	0	623,800	0	0	0	0	0	0	0	0	-623,800
330.15 Economic Development District Grants	0	30,300	0	0	30,300	0	0	30,300	0	0	0
Sub-Total Community Development Services	0	654,100	0	0	30,300	0	0	30,300	0	0	-623,800
Sub-Total Economic and Community Development	4	1,188,100	0	0	229,200	0	0	229,200	-4	-958,900	

• - Program continued in 2012-2013

**Core Services Continuation of Appropriation and Positions Detail
2011-2012 Estimated and 2012-2013 Base Recommended**

Program	2011-2012 Enacted		2012-2013 Recommended								Change	
	Non-Recurring		Positions		General Fund Appropriation		Dedicated Appropriation	Total Appropriation	Change			
	Pos	Appropriation	Rec	NR	Recurring	Non-Recurring			Pos	Appropriation		
331.00 Education (K-12)												
2009-2010 Reductions - Filled Positions												
• 6 Coordinated School Health												
Restore funding for one filled Coordinated School Health position.												
331.09 Improving Schools Program	1	90,000	1	0	90,000	0	0	90,000	0	0		
2009-2010 State Fiscal Stabilization Fund Items Continued												
• 2 Extended Contracts												
331.10 Career Ladder	0	15,000,000	0	0	7,500,000	2,500,000	0	10,000,000	0	-5,000,000		
• 6 Coordinated School Health												
331.09 Improving Schools Program	0	15,000,000	0	0	15,000,000	0	0	15,000,000	0	0		
9 Internet Connectivity												
Restored with a non-recurring appropriation in 2011-2012. Not restored in 2012-2013.												
331.11 Accountability and Assessment	0	2,000,000	0	0	0	0	0	0	0	-2,000,000		
10 Little Tennessee Valley Education Cooperative												
Restored with a non-recurring appropriation in 2011-2012. Not restored in 2012-2013.												
331.01 Administration	0	47,700	0	0	0	0	0	0	0	-47,700		
• 11 Public Television												
331.02 Grants-In-Aid	0	2,786,800	0	0	0	2,786,800	0	2,786,800	0	0		
• 12 Science Alliance Museums												
331.02 Grants-In-Aid	0	750,000	0	0	0	570,000	0	570,000	0	-180,000		
• 13 Holocaust Commission												
331.02 Grants-In-Aid	0	128,300	0	0	128,300	0	0	128,300	0	0		
14 Arts Academy												
Restored with a non-recurring appropriation in 2011-2012. Not restored in 2012-2013.												
331.06 Curriculum and Instruction	0	150,000	0	0	0	0	0	0	0	-150,000		
17 Professional Development												
Restored with a non-recurring appropriation in 2011-2012. Not restored in 2012-2013.												
331.05 Training and Professional Development	0	582,000	0	0	0	0	0	0	0	-582,000		

• - Program continued in 2012-2013

**Core Services Continuation of Appropriation and Positions Detail
2011-2012 Estimated and 2012-2013 Base Recommended**

Program	2011-2012 Enacted		2012-2013 Recommended						Change		
	Non-Recurring		Positions		General Fund Appropriation		Dedicated	Total			
	Pos	Appropriation	Rec	NR	Recurring	Non-Recurring	Appropriation	Appropriation	Pos	Appropriation	
18 Exemplary Educators											
Restored with a non-recurring appropriation in 2011-2012. Not restored in 2012-2013.											
331.05 Training and Professional Development	0	2,250,000	0	0	0	0	0	0	0	0	-2,250,000
• 19 Statewide Student Management System											
331.11 Accountability and Assessment	0	2,700,000	0	0	2,700,000	0	0	2,700,000	0	0	0
20 Family Resources Centers											
Restored with a non-recurring appropriation in 2011-2012. Not restored in 2012-2013.											
331.32 Early Childhood Education	0	3,050,000	0	0	0	0	0	0	0	0	-3,050,000
• 21 Safe Schools											
331.09 Improving Schools Program	0	3,092,800	0	0	3,092,800	0	0	3,092,800	0	0	0
Sub-Total 2009-2010 State Fiscal Stabilization Fund Items Continued	0	47,537,600	0	0	28,421,100	5,856,800	0	34,277,900	0	0	-13,259,700
2010-2011 State Fiscal Stabilization Fund Items Continued											
• 1 Safe Schools											
331.09 Improving Schools Program	0	1,748,400	0	0	1,748,400	0	0	1,748,400	0	0	0
2 K-2 Assessment											
Restored with a non-recurring appropriation in 2011-2012. Not restored in 2012-2013.											
331.11 Accountability and Assessment	0	1,300,000	0	0	0	0	0	0	0	0	-1,300,000
• 8 Transportation											
331.92 Tennessee School for the Deaf	0	800,000	0	0	800,000	0	0	800,000	0	0	0
11 Governor's Schools - 9.5%											
Restored with a non-recurring appropriation in 2011-2012. Not restored in 2012-2013.											
331.06 Curriculum and Instruction	0	240,000	0	0	0	0	0	0	0	0	-240,000
• 12 Baby Books - 10%											
331.22 Governor's Books from Birth Fund	0	340,000	0	0	0	340,000	0	340,000	0	0	0
Sub-Total 2010-2011 State Fiscal Stabilization Fund Items Continued	0	4,428,400	0	0	2,548,400	340,000	0	2,888,400	0	0	-1,540,000

• - Program continued in 2012-2013

**Core Services Continuation of Appropriation and Positions Detail
2011-2012 Estimated and 2012-2013 Base Recommended**

Program	2011-2012 Enacted		2012-2013 Recommended							Change	
	Non-Recurring		Positions		General Fund Appropriation		Dedicated Appropriation	Total Appropriation	Change		
	Pos	Appropriation	Rec	NR	Recurring	Non-Recurring			Pos	Appropriation	
2010-2011 Reductions - Filled Positions											
• 13 Alvin C. York Institute	Restore funding for Alvin C. York Institute.										
331.90 Alvin C. York Institute	16	2,294,400	0	16	0	2,294,400	0	2,294,400	0	0	
2010-2011 Reductions - Program Services											
• 15 Governor's Schools	Continues \$1,900,000 non-recurring for the Governor's Schools program.										
331.06 Curriculum and Instruction	0	2,241,000	0	0	0	1,900,000	0	1,900,000	0	-341,000	
• 16 BEP ADM Growth Funding	Restores \$7 million recurring appropriation for ADM growth funding.										
331.25 Basic Education Program	0	7,000,000	0	0	7,000,000	0	0	7,000,000	0	0	
Sub-Total 2010-2011 Reductions - Program Services	0	9,241,000	0	0	7,000,000	1,900,000	0	8,900,000	0	-341,000	
Sub-Total Education (K-12)	17	63,591,400	1	16	38,059,500	10,391,200	0	48,450,700	0	-15,140,700	

• - Program continued in 2012-2013

**Core Services Continuation of Appropriation and Positions Detail
2011-2012 Estimated and 2012-2013 Base Recommended**

Program	2011-2012 Enacted		2012-2013 Recommended						Change	
	Non-Recurring		Positions		General Fund Appropriation		Dedicated Appropriation	Total Appropriation	Change	
	Pos	Appropriation	Rec	NR	Recurring	Non-Recurring			Pos	Appropriation
332.00 Higher Education - State Admin. Programs										
2010-2011 Improvements										
• 1 Tennessee Student Assistance Awards										
332.03 Tennessee Student Assistance Awards	0	3,200,000	0	0	3,200,000	0	0	3,200,000	0	0
Sub-Total Higher Education - State Admin. Programs	0	3,200,000	0	0	3,200,000	0	0	3,200,000	0	0

• - Program continued in 2012-2013

**Core Services Continuation of Appropriation and Positions Detail
2011-2012 Estimated and 2012-2013 Base Recommended**

Program	2011-2012 Enacted		2012-2013 Recommended						Change	
	Non-Recurring		Positions		General Fund Appropriation		Dedicated Appropriation	Total Appropriation	Change	
	Pos	Appropriation	Rec	NR	Recurring	Non-Recurring			Pos	Appropriation
332.10 University of Tennessee System										
2010-2011 Deferred Compensation Match - 401(k)										
• 2 401(k) State Match @ \$50										
Fund at \$40 recurring and \$10 non-recurring in 2012-2013.										
332.10 University of Tennessee System	0	2,838,100	0	0	2,093,100	745,000	0	2,838,100	0	0
Sub-Total University of Tennessee System	0	2,838,100	0	0	2,093,100	745,000	0	2,838,100	0	0

• - Program continued in 2012-2013

**Core Services Continuation of Appropriation and Positions Detail
2011-2012 Estimated and 2012-2013 Base Recommended**

Program	2011-2012 Enacted		2012-2013 Recommended						Change	
	Non-Recurring		Positions		General Fund Appropriation		Dedicated Appropriation	Total Appropriation	Change	
	Pos	Appropriation	Rec	NR	Recurring	Non-Recurring			Pos	Appropriation
332.60 State Univ. and Comm. College System										
2010-2011 Deferred Compensation Match - 401(k)										
• 2 401(k) State Match @ \$50										
Fund at \$40 recurring and \$10 non-recurring in 2012-2013.										
332.60 State University and Community College System	0	4,328,500	0	0	3,460,500	868,000	0	4,328,500	0	0
Sub-Total State Univ. and Comm. College System	0	4,328,500	0	0	3,460,500	868,000	0	4,328,500	0	0

• - Program continued in 2012-2013

**Core Services Continuation of Appropriation and Positions Detail
2011-2012 Estimated and 2012-2013 Base Recommended**

Program	2011-2012 Enacted		2012-2013 Recommended						Change	
	Non-Recurring		Positions		General Fund Appropriation		Dedicated	Total		
	Pos	Appropriation	Rec	NR	Recurring	Non-Recurring	Appropriation	Appropriation	Pos	Appropriation
335.00 Commerce and Insurance										
2009-2010 Reductions - Filled Positions										
3 Fire Academy										
Three filled full-time positions were restored with a non-recurring appropriation in 2011-2012. Not restored in 2012-2013.										
335.07 Fire Service and Codes Enforcement Academy	3	238,000	0	0	0	0	0	0	-3	-238,000
Sub-Total Commerce and Insurance	3	238,000	0	0	0	0	0	0	-3	-238,000

• - Program continued in 2012-2013

**Core Services Continuation of Appropriation and Positions Detail
2011-2012 Estimated and 2012-2013 Base Recommended**

Program	2011-2012 Enacted		2012-2013 Recommended						Change	
	Non-Recurring		Positions		General Fund Appropriation		Dedicated	Total		
	Pos	Appropriation	Rec	NR	Recurring	Non-Recurring	Appropriation	Appropriation	Pos	Appropriation
337.00 Labor and Workforce Development										
2009-2010 Reductions - Program Services										
• 7 Adult Education Subgrants										
Partially restore state appropriations used to match federal funding for the Adult Education and Family Literacy Act. Local subgrantees may be required to find additional matching dollars in order to maintain existing programs.										
337.09 Adult Basic Education	0	300,000	0	0	0	150,000	0	150,000	0	-150,000
Sub-Total Labor and Workforce Development	0	300,000	0	0	0	150,000	0	150,000	0	-150,000

• - Program continued in 2012-2013

**Core Services Continuation of Appropriation and Positions Detail
2011-2012 Estimated and 2012-2013 Base Recommended**

Program	2011-2012 Enacted		2012-2013 Recommended						Change		
	Non-Recurring		Positions		General Fund Appropriation		Dedicated	Total			
	Pos	Appropriation	Rec	NR	Recurring	Non-Recurring	Appropriation	Appropriation	Pos	Appropriation	
339.00 Mental Health											
2009-2010 Reductions - Program Services											
5 Crisis Services											
Funding to diversion providers for mental health crisis services was restored with a non-recurring appropriation in 2011-2012. Not restored in 2012-2013.											
339.08 Community Mental Health Services	0	311,300	0	0	0	0	0	0	0	0	-311,300
• 6 (Reallocation) Community Alcohol and Drug Abuse Services - Grants to Providers											
Restore alcohol and drug abuse treatment funds to service providers.											
339.03 Community Alcohol and Drug Abuse Services	0	1,384,800	0	0	1,384,800	0	0	1,384,800	0	0	0
7 Peer Support Centers											
Funding for peer support centers and transportation services to peer support centers was restored with a non-recurring appropriation in 2011-2012. Forty-six peer support centers statewide provide evidence-based services as alternatives to day treatment. Not restored in 2012-2013.											
339.08 Community Mental Health Services	0	2,377,300	0	0	0	0	0	0	0	0	-2,377,300
• 9 Alcohol and Drug Counseling in Schools											
Restore funding for contracts with the Department of Education for the mental health school-based liaisons program providing alcohol and drug counseling for students in selected school settings.											
339.03 Community Alcohol and Drug Abuse Services	0	53,600	0	0	53,600	0	0	53,600	0	0	0
• 10 (Reallocation) Recovery Services - Homeless, Family Support, Employment, and Housing											
Restore homeless, consumer family support, employment, recovery and housing services for persons diagnosed with serious and persistent mental illness (SPMI).											
339.08 Community Mental Health Services	0	1,715,000	0	0	1,715,000	0	0	1,715,000	0	0	0
• 12 (Reallocation) Services to Children and Special Populations											
Restore mental health services to children and other special populations. These programs provide services to children, their families, and schools.											
339.08 Community Mental Health Services	0	1,125,400	0	0	1,125,400	0	0	1,125,400	0	0	0
13 Child Care Consultation											
Funding for child care consultation was restored with a non-recurring appropriation in 2011-2012. This program provides training and technical assistance to child care provider staff. Not restored in 2012-2013.											
339.08 Community Mental Health Services	0	163,000	0	0	0	0	0	0	0	0	-163,000

• - Program continued in 2012-2013

**Core Services Continuation of Appropriation and Positions Detail
2011-2012 Estimated and 2012-2013 Base Recommended**

Program	2011-2012 Enacted		2012-2013 Recommended						Change		
	Non-Recurring		Positions		General Fund Appropriation		Dedicated	Total			
	Pos	Appropriation	Rec	NR	Recurring	Non-Recurring	Appropriation	Appropriation	Pos	Appropriation	
14 Planned Respite Services											
Funding for planned respite services was restored with a non-recurring appropriation in 2011-2012. This program supports caregivers who provide direct respite services to children with serious emotional disturbance (SED) to give family members rest. Not restored in 2012-2013.											
339.08 Community Mental Health Services	0	114,000	0	0	0	0	0	0	0	0	-114,000
15 Teen Screen											
Funding for the teen screen program was restored with a non-recurring appropriation in 2011-2012. This program is a national mental health and suicide risk screening program for youth where families of youth who receive screens suggesting mental health problems are given referrals to appropriate mental health resources. Not restored in 2012-2013.											
339.08 Community Mental Health Services	0	115,000	0	0	0	0	0	0	0	0	-115,000
16 Memphis Respite Voucher Program											
Funding for the Memphis respite voucher program was restored with a non-recurring appropriation in 2011-2012. This program is a specialized respite voucher program that was developed as a cultural responsive model for families with children with serious emotional disturbance or developmental disabilities. Not restored in 2012-2013.											
339.08 Community Mental Health Services	0	68,200	0	0	0	0	0	0	0	0	-68,200
• 19 Criminal Justice/Mental Health Liaisons Project											
Restore funding for the criminal justice/mental health liaisons project. This program provides consultation, information, referral, and case management in order to reduce jail days for people with mental illness involved in the criminal justice system.											
339.08 Community Mental Health Services	0	373,600	0	0	373,600	0	0	373,600	0	0	0
Sub-Total 2009-2010 Reductions - Program Services	0	7,801,200	0	0	4,652,400	0	0	4,652,400	0	0	-3,148,800
2010-2011 Reductions - Program Services											
• 1 Community Mental Health Recovery Services											
Restore the intensive long-term support program and the new housing projects program. These programs provide community mental health recovery services to persons with serious mental illness.											
339.08 Community Mental Health Services	0	300,000	0	0	300,000	0	0	300,000	0	0	0
• 2 Alcohol & Drug Abuse Community Treatment Services											
Restore the number of individuals served through the continual care treatment program. This program provides alcohol and drug community treatment services for individuals with addiction disorders.											
339.03 Community Alcohol and Drug Abuse Services	0	562,000	0	0	562,000	0	0	562,000	0	0	0

• - Program continued in 2012-2013

**Core Services Continuation of Appropriation and Positions Detail
2011-2012 Estimated and 2012-2013 Base Recommended**

Program	2011-2012 Enacted		2012-2013 Recommended						Change	
	Non-Recurring		Positions		General Fund Appropriation		Dedicated	Total		
	Pos	Appropriation	Rec	NR	Recurring	Non-Recurring	Appropriation	Appropriation	Pos	Appropriation
• 6 Behavioral Health Safety Net Services										
Restore the behavioral health safety net program, which provides services to individuals diagnosed with severe and persistent mental illness with incomes at or below 100 percent of the federal poverty line.										
339.08 Community Mental Health Services	0	404,400	0	0	404,400	0	0	404,400	0	0
Sub-Total 2010-2011 Reductions - Program Services	0	1,266,400	0	0	1,266,400	0	0	1,266,400	0	0
2010-2011 Improvements										
• 1 Crisis Stabilization/Behavioral Health Safety Net										
Restore \$1,000,000 to fund crisis response services and crisis stabilization units for the uninsured, and restore \$500,000 for Behavioral Health Safety Net services.										
339.08 Community Mental Health Services	0	1,500,000	0	0	1,500,000	0	0	1,500,000	0	0
Sub-Total Mental Health	0	10,567,600	0	0	7,418,800	0	0	7,418,800	0	-3,148,800

• - Program continued in 2012-2013

**Core Services Continuation of Appropriation and Positions Detail
2011-2012 Estimated and 2012-2013 Base Recommended**

Program	2011-2012 Enacted		2012-2013 Recommended						Change	
	Non-Recurring		Positions		General Fund Appropriation		Dedicated Appropriation	Total Appropriation	Change	
	Pos	Appropriation	Rec	NR	Recurring	Non-Recurring			Pos	Appropriation
341.00 Military										
2010-2011 Reductions - Program Services										
• 1 Air National Guard										
Restore tuition assistance available to Air National Guard personnel.										
341.03 Air National Guard	0	222,500	0	0	222,500	0	0	222,500	0	0
• 5 Administration										
Restore tuition assistance available to Air National Guard personnel.										
341.01 Administration	0	26,000	0	0	26,000	0	0	26,000	0	0
Sub-Total 2010-2011 Reductions - Program Services	0	248,500	0	0	248,500	0	0	248,500	0	0
Sub-Total Military	0	248,500	0	0	248,500	0	0	248,500	0	0

• - Program continued in 2012-2013

**Core Services Continuation of Appropriation and Positions Detail
2011-2012 Estimated and 2012-2013 Base Recommended**

Program	2011-2012 Enacted		2012-2013 Recommended						Change		
	Non-Recurring		Positions		General Fund Appropriation		Dedicated	Total			
	Pos	Appropriation	Rec	NR	Recurring	Non-Recurring	Appropriation	Appropriation	Pos	Appropriation	
343.00 Health											
2009-2010 Reductions - Filled Positions											
17 Diabetes Program - State Staff											
One filled position for administration of diabetes awareness and prevention programs was restored with a non-recurring appropriation in 2011-2012. Not restored in 2012-2013. Grant funding for diabetes services is continued below in 2009-2010 State Fiscal Stabilization Fund Items Continued, item 17, Diabetes Program.											
343.51 Diabetes Prevention and Health Improvement	1	143,500	0	0	0	0	0	0	0	-1	-143,500
2009-2010 State Fiscal Stabilization Fund Items Continued											
9 Shaken Baby Syndrome											
Restored with a non-recurring appropriation in 2011-2012. Not restored in 2012-2013.											
343.52 Community and Medical Services	0	30,600	0	0	0	0	0	0	0	0	-30,600
10 Epilepsy Program											
Restored with a non-recurring appropriation in 2011-2012. Not restored in 2012-2013.											
343.52 Community and Medical Services	0	206,300	0	0	0	0	0	0	0	0	-206,300
15 Metro Contracts											
Restored with a non-recurring appropriation in 2011-2012. Not restored in 2012-2013.											
343.60 Local Health Services	0	1,000,000	0	0	0	0	0	0	0	0	-1,000,000
16 Minority Health Initiative											
343.01 Executive Administration	0	860,100	0	0	860,100	0	0	0	860,100	0	0
17 Diabetes Program											
343.51 Diabetes Prevention and Health Improvement	0	5,000,000	0	0	3,000,000	0	0	0	3,000,000	0	-2,000,000
18 Poison Control Center											
Restored with a non-recurring appropriation in 2011-2012. Not restored in 2012-2013.											
343.52 Community and Medical Services	0	375,000	0	0	0	0	0	0	0	0	-375,000
20 HIV Rapid Testing											
343.49 Communicable and Environmental Disease Services	0	423,400	0	0	423,400	0	0	0	423,400	0	0

• - Program continued in 2012-2013

**Core Services Continuation of Appropriation and Positions Detail
2011-2012 Estimated and 2012-2013 Base Recommended**

Program	2011-2012 Enacted		2012-2013 Recommended						Change		
	Non-Recurring		Positions		General Fund Appropriation		Dedicated	Total			
	Pos	Appropriation	Rec	NR	Recurring	Non-Recurring	Appropriation	Appropriation	Pos	Appropriation	
• 21 Breast and Cervical Cancer											
343.52 Community and Medical Services	0	541,100	0	0	541,100	0	0	541,100	0	0	
• 22 Chronic and Renal Disease Program											
343.52 Community and Medical Services	0	413,000	0	0	413,000	0	0	413,000	0	0	
Sub-Total 2009-2010 State Fiscal Stabilization Fund Items Continued	0	8,849,500	0	0	5,237,600	0	0	5,237,600	0	-3,611,900	
2010-2011 Reductions - Program Services											
• 1 Safety Net Grants to FQHCs											
Restore funding for grants to federally qualified health centers (FQHC). The Department of Health provides grants to 23 FQHC parent companies that provide funds to 140 FQHC clinic sites throughout Tennessee. These clinics provide primary care services for 200,000 patient encounters per year.											
343.45 Health Services Administration	0	4,600,000	0	0	4,600,000	0	0	4,600,000	0	0	
Sub-Total Health	1	13,593,000	0	0	9,837,600	0	0	9,837,600	-1	-3,755,400	

• - Program continued in 2012-2013

**Core Services Continuation of Appropriation and Positions Detail
2011-2012 Estimated and 2012-2013 Base Recommended**

Program	2011-2012 Enacted		2012-2013 Recommended						Change	
	Non-Recurring		Positions		General Fund Appropriation		Dedicated	Total	Change	
	Pos	Appropriation	Rec	NR	Recurring	Non-Recurring	Appropriation	Appropriation	Pos	Appropriation
344.00 Intellectual and Developmental Disabilities										
2009-2010 Reductions - Program Services										
• 7 Family Support Program										
Partially restore funding for the family support program. This program provides assistance to over 4,100 developmentally disabled individuals who do not qualify for intellectual disabilities services.										
344.02 Community Intellectual Disabilities Services	0	7,181,500	0	0	4,500,000	0	0	4,500,000	0	-2,681,500
Sub-Total Intellectual and Developmental Disabilities	0	7,181,500	0	0	4,500,000	0	0	4,500,000	0	-2,681,500

• - Program continued in 2012-2013

**Core Services Continuation of Appropriation and Positions Detail
2011-2012 Estimated and 2012-2013 Base Recommended**

Program	2011-2012 Enacted		2012-2013 Recommended						Change	
	Non-Recurring		Positions		General Fund Appropriation		Dedicated Appropriation	Total Appropriation	Change	
	Pos	Appropriation	Rec	NR	Recurring	Non-Recurring			Pos	Appropriation
345.00 Human Services										
2009-2010 Reductions - Program Services										
• 4 Direct Appropriation Grants (HRA's, CAA's)										
Continue non-recurring funding for direct appropriation grants to Human Resource Agencies (HRA) and Community Action Agencies (CAA) at a reduction of 11.3 percent.										
345.49 Community Services	0	1,605,000	0	0	0	1,415,600	0	1,415,600	0	-189,400
• 9 Child Care										
Restore funding for child care assistance.										
345.20 Child Care Benefits	0	6,514,800	0	0	6,514,800	0	0	6,514,800	0	0
Sub-Total 2009-2010 Reductions - Program Services	0	8,119,800	0	0	6,514,800	1,415,600	0	7,930,400	0	-189,400
2010-2011 Reductions - Program Services										
6 TANF Differential Grant										
The monthly differential grant for child-only cases in the Temporary Assistance for Needy Families (TANF) program was restored with a non-recurring appropriation in 2011-2012. The supplemental differential grant is restored to \$40 from \$45. Not restored in 2012-2013.										
345.23 Temporary Cash Assistance	0	900,000	0	0	0	0	0	0	0	-900,000
Sub-Total Human Services	0	9,019,800	0	0	6,514,800	1,415,600	0	7,930,400	0	-1,089,400

• - Program continued in 2012-2013

**Core Services Continuation of Appropriation and Positions Detail
2011-2012 Estimated and 2012-2013 Base Recommended**

Program	2011-2012 Enacted		2012-2013 Recommended						Change	
	Non-Recurring		Positions		General Fund Appropriation		Dedicated	Total		
	Pos	Appropriation	Rec	NR	Recurring	Non-Recurring	Appropriation	Appropriation	Pos	Appropriation
351.00 Miscellaneous Appropriations										
2009-2010 Reductions - Program Services										
• 2 Swipe and Ride Employee Transit Program										
Restore funding for the Swipe and Ride Employee Transit program administered by the Department of Transportation. The program provides free Metropolitan Transit Authority bus transit services, to and from work, for state employees working in downtown Nashville.										
351.00 Miscellaneous Appropriations	0	500,000	0	0	500,000	0	0	500,000	0	0
2010-2011 Deferred Compensation Match - 401(k)										
• 1 State Employee 401(k) State Match @ \$50										
Fund at \$40 recurring and \$10 non-recurring in 2012-2013.										
351.00 Miscellaneous Appropriations	0	9,197,000	0	0	6,697,000	2,500,000	0	9,197,000	0	0
Sub-Total Miscellaneous Appropriations	0	9,697,000	0	0	7,197,000	2,500,000	0	9,697,000	0	0

• - Program continued in 2012-2013

**Core Services Continuation of Appropriation and Positions Detail
2011-2012 Estimated and 2012-2013 Base Recommended**

Program	2011-2012 Enacted		2012-2013 Recommended						Change		
	Non-Recurring		Positions		General Fund Appropriation		Dedicated	Total			
	Pos	Appropriation	Rec	NR	Recurring	Non-Recurring	Appropriation	Appropriation	Pos	Appropriation	
359.00 Children's Services											
2009-2010 Reductions - Filled Positions											
7 Juvenile Justice Staff											
Twelve (12) filled administrative and operational positions were restored with a non-recurring appropriation in 2011-2012. Not restored in 2012-2013.											
359.60 John S. Wilder Youth Development Center	2	52,800	0	0	0	0	0	0	0	-2	-52,800
359.61 Taft Youth Development Center	5	244,200	0	0	0	0	0	0	0	-5	-244,200
359.62 Woodland Hills Youth Development Center	3	142,500	0	0	0	0	0	0	0	-3	-142,500
359.63 Mountain View Youth Development Center	2	126,600	0	0	0	0	0	0	0	-2	-126,600
Sub-Total Juvenile Justice Staff	12	566,100	0	0	0	0	0	0	0	-12	-566,100
13 Administrative and Operational Staff											
Twent-five (25) filled administrative and operational positions were restored with a non-recurring appropriation in 2011-2012. Not restored in 2012-2013.											
359.10 Administration	17	557,100	0	0	0	0	0	0	0	-17	-557,100
359.50 Child and Family Management	8	232,200	0	0	0	0	0	0	0	-8	-232,200
Sub-Total Administrative and Operational Staff	25	789,300	0	0	0	0	0	0	0	-25	-789,300
Sub-Total 2009-2010 Reductions - Filled Positions	37	1,355,400	0	0	0	0	0	0	0	-37	-1,355,400
2009-2010 Reductions - Program Services											
1 Family Support Services											
Contracts with organizations that provide a network of support services, including counseling, parenting classes, and intervention and prevention services for non-custodial families within the Department of Children's Services' 13 regions were restored with a non-recurring appropriation in 2011-2012. This reduction will require the regions to reduce operational expenditures through more effective utilization of resources. Not restored in 2012-2013.											
359.20 Family Support Services	0	1,300,000	0	0	0	0	0	0	0	0	-1,300,000
2 Child Health and Development (CHAD)											
The Child Health and Development program was restored with a non-recurring appropriation in 2011-2012. Currently, the Department of Children's Services partially funds the CHAD program through an interdepartmental grant to the Department of Health. The CHAD home visiting program serves over 1,100 high-risk children and 700 families each year. Not restored in 2012-2013.											
359.20 Family Support Services	0	838,100	0	0	0	0	0	0	0	0	-838,100

• - Program continued in 2012-2013

**Core Services Continuation of Appropriation and Positions Detail
2011-2012 Estimated and 2012-2013 Base Recommended**

Program	2011-2012 Enacted		2012-2013 Recommended						Change		
	Non-Recurring		Positions		General Fund Appropriation		Dedicated	Total			
	Pos	Appropriation	Rec	NR	Recurring	Non-Recurring	Appropriation	Appropriation	Pos	Appropriation	
3 Juvenile Justice Court Prevention Grants	Restore funding for grants for community-based juvenile justice prevention and intervention services provided by juvenile courts and community services providers for at-risk youth.										
359.20 Family Support Services	0	5,245,400	0	0	5,245,400	0	0	5,245,400	0	0	
12 Community Intervention and Short-Term Services	Partially restore funding for grants for community-based juvenile justice prevention and intervention services provided by juvenile courts and community services providers for at-risk youth.										
359.20 Family Support Services	0	2,151,000	0	0	2,151,000	0	0	2,151,000	0	0	
14 Healthy Start	Funding for a grant to the Department of Health for the Healthy Start program was restored with a non-recurring appropriation in 2011-2012. This program focuses on health-related issues and does not necessarily impact children at risk of entering state custody. Not restored in 2012-2013.										
359.20 Family Support Services	0	3,060,100	0	0	0	0	0	0	0	-3,060,100	
Sub-Total 2009-2010 Reductions - Program Services	0	12,594,600	0	0	7,396,400	0	0	7,396,400	0	-5,198,200	
2010-2011 Improvements											
1 Extended Foster Care	Restore funding for the Extended Foster Care program making available voluntary foster care services to youth ages 18 to 21 who qualify through continuing education or work place training or who have a medical condition supported by the permanency plan. This program is available to reentry for those who previously opted out at their 18th birthday. This cost is offset by savings from closure of Taft Youth Development Center.										
359.30 Custody Services	0	1,648,500	0	0	369,000	0	0	369,000	0	-1,279,500	
Sub-Total Children's Services	37	15,598,500	0	0	7,765,400	0	0	7,765,400	-37	-7,833,100	

• - Program continued in 2012-2013

**Core Services Continuation of Appropriation and Positions Detail
2011-2012 Estimated and 2012-2013 Base Recommended**

Program	2011-2012 Enacted		2012-2013 Recommended						Change	
	Non-Recurring		Positions		General Fund Appropriation		Dedicated	Total		
	Pos	Appropriation	Rec	NR	Recurring	Non-Recurring	Appropriation	Appropriation	Pos	Appropriation
Total	<u>167</u>	<u>160,000,000</u>	<u>53</u>	<u>16</u>	<u>94,508,200</u>	<u>16,069,800</u>	<u>9,314,200</u>	<u>119,892,200</u>	<u>-98</u>	<u>-40,107,800</u>

• - Program continued in 2012-2013

**Core Services Continuation - All Funding Sources and Positions by Department
2012-2013 Base Recommended**

		State Appropriation							
		General Fund			Dedicated	Total	Federal	Other	Total
Program	Pos	Recurring	Non-Recurring	Total					
302.00	Court System	5	0	0	0	0	0	456,300	456,300
316.02	Commission on Aging and Disability	0	1,209,500	0	1,209,500	0	1,209,500	0	1,209,500
316.25	Arts Commission	0	374,900	0	374,900	300,000	674,900	0	674,900
316.27	State Museum	0	267,400	0	267,400	0	267,400	0	267,400
317.00	Finance and Administration	0	138,600	0	138,600	0	138,600	0	138,600
318.00	TennCare	0	137,500	0	137,500	0	137,500	269,200	406,700
325.00	Agriculture	9	0	0	0	1,301,700	1,301,700	0	1,891,300
326.00	Tourist Development	0	1,646,600	0	1,646,600	0	1,646,600	0	1,646,600
327.00	Environment and Conservation	38	209,300	0	209,300	6,806,200	7,015,500	0	7,015,500
328.00	Tennessee Wildlife Resources Agency	0	0	0	0	906,300	906,300	0	906,300
330.00	Economic and Community Development	0	229,200	0	229,200	0	229,200	0	229,200
331.00	Education (K-12)	17	38,059,500	10,391,200	48,450,700	0	48,450,700	60,000	49,506,400
332.00	Higher Education - State Admin. Programs	0	3,200,000	0	3,200,000	0	3,200,000	0	3,200,000
332.10	University of Tennessee System	0	2,093,100	745,000	2,838,100	0	2,838,100	0	2,838,100
332.60	State Univ. and Comm. College System	0	3,460,500	868,000	4,328,500	0	4,328,500	0	4,328,500
337.00	Labor and Workforce Development	0	0	150,000	150,000	0	150,000	0	150,000
339.00	Mental Health	0	7,418,800	0	7,418,800	0	7,418,800	0	7,418,800
341.00	Military	0	248,500	0	248,500	0	248,500	0	248,500
343.00	Health	0	9,837,600	0	9,837,600	0	9,837,600	0	9,837,600
344.00	Intellectual and Developmental Disabilities	0	4,500,000	0	4,500,000	0	4,500,000	0	4,500,000
345.00	Human Services	0	6,514,800	1,415,600	7,930,400	0	7,930,400	0	7,930,400
351.00	Miscellaneous Appropriations	0	7,197,000	2,500,000	9,697,000	0	9,697,000	0	9,697,000
359.00	Children's Services	0	7,765,400	0	7,765,400	0	7,765,400	500,000	8,265,400
Total		69	94,508,200	16,069,800	110,578,000	9,314,200	119,892,200	829,200	122,763,000

• - Program continued in 2012-2013

Core Services Continuation - All Funding Sources and Positions Detail
2012-2013 Base Recommended

Program	Pos	State Appropriation							Total
		General Fund			Dedicated	Total	Federal	Other	
		Recurring	Non-Recurring	Total					
302.00 Court System									
2010-2011 Reductions - Filled Positions									
• 1 Staffing and Operational									
Restore from Court System reserves five filled positions for the Tennessee Court Information System, Integrated Criminal Justice Program, and the Court Improvement Program. In 2011-2012, \$456,300 was restored, with a \$250,100 non-recurring general fund appropriation and \$206,200 from reserves. In 2012-2013, \$456,300 is restored solely from Court System reserves.									
302.27 Administrative Office of the Courts	5	0	0	0	0	0	0	456,300	456,300
Sub-Total Court System	5	0	0	0	0	0	0	456,300	456,300

Core Services Continuation - All Funding Sources and Positions Detail
2012-2013 Base Recommended

Program	Pos	State Appropriation							Total
		General Fund			Dedicated	Total	Federal	Other	
		Recurring	Non-Recurring	Total					
316.02 Commission on Aging and Disability									
2010-2011 Reductions - Program Services									
• 2 Home and Community-Based Services (Options Program)									
Restore contracted services for home and community-based services in the Options program, including homemaker, nutrition, and caregiver services.									
316.02 Commission on Aging and Disability	0	1,209,500	0	1,209,500	0	1,209,500	0	0	1,209,500
Sub-Total Commission on Aging and Disability	0	1,209,500	0	1,209,500	0	1,209,500	0	0	1,209,500

Core Services Continuation - All Funding Sources and Positions Detail
2012-2013 Base Recommended

Program	Pos	State Appropriation					Federal	Other	Total
		General Fund			Dedicated	Total			
		Recurring	Non-Recurring	Total					
316.25 Arts Commission									
2010-2011 Reductions - Program Services									
• 3 Arts Commission Grants									
In 2011-2012, Arts Commission grants were continued with a non-recurring general fund appropriation. In 2012-2013, grants are funded with \$374,900 recurring from the general fund and \$300,000 from dedicated license plate revenues.									
316.25 Arts Commission	0	374,900	0	374,900	300,000	674,900	0	0	674,900
Sub-Total Arts Commission	0	374,900	0	374,900	300,000	674,900	0	0	674,900

• - Program continued in 2012-2013

Core Services Continuation - All Funding Sources and Positions Detail
2012-2013 Base Recommended

Program	Pos	State Appropriation							Total
		General Fund			Dedicated	Total	Federal	Other	
		Recurring	Non-Recurring	Total					
316.27 State Museum									
2010-2011 Reductions - Program Services									
• 1 Operational Expenditures									
Restore operational expenses relating to the conservation, procurement, and exhibition of artifacts.									
316.27 State Museum	0	267,400	0	267,400	0	267,400	0	0	267,400
Sub-Total State Museum	0	267,400	0	267,400	0	267,400	0	0	267,400

Core Services Continuation - All Funding Sources and Positions Detail
2012-2013 Base Recommended

Program	Pos	State Appropriation							
		General Fund			Dedicated	Total	Federal	Other	Total
		Recurring	Non-Recurring	Total					
317.00 Finance and Administration									
2010-2011 Reductions - Program Services									
• 3 Criminal Justice Program Grants									
Restore grants to non-urban drug courts.									
317.06 Criminal Justice Programs	0	138,600	0	138,600	0	138,600	0	0	138,600
Sub-Total Finance and Administration	0	138,600	0	138,600	0	138,600	0	0	138,600

• - Program continued in 2012-2013

Core Services Continuation - All Funding Sources and Positions Detail
2012-2013 Base Recommended

Program	Pos	State Appropriation							
		General Fund			Dedicated	Total	Federal	Other	Total
		Recurring	Non-Recurring	Total					
318.00 TennCare									
2010-2011 Improvements									
• 1 Extended Foster Care									
318.66 TennCare Medical Services	0	137,500	0	137,500	0	137,500	269,200	0	406,700
Sub-Total TennCare	0	137,500	0	137,500	0	137,500	269,200	0	406,700

• - Program continued in 2012-2013

Core Services Continuation - All Funding Sources and Positions Detail

2012-2013 Base Recommended

Program	Pos	State Appropriation					Federal	Other	Total
		General Fund			Dedicated	Total			
		Recurring	Non-Recurring	Total					
325.00 Agriculture									
2010-2011 Reductions - Filled Positions									
<ul style="list-style-type: none"> 6 Small Animal Diagnostic Services In 2012-2013, restore from dedicated revenue the small animal diagnostic program at the Kord Animal Diagnostic Laboratory, including five filled full-time positions and associated operating costs. 									
325.05 Regulatory Services	5	0	0	0	0	0	0	364,200	364,200
325.16 Agricultural Regulatory Fund	0	0	0	0	364,200	364,200	0	0	364,200
Sub-Total Small Animal Diagnostic Services	5	0	0	0	364,200	364,200	0	364,200	728,400
<ul style="list-style-type: none"> 7 Package Weight and UPC Inspections Restore the Division of Regulatory Service's package weighing program and the Universal Product Code (UPC) verification and inspection programs including four filled full-time positions. In 2012-2013, revenue growth from seedling pricing in Forestry will be used to offset this appropriation increase. 									
325.05 Regulatory Services	4	225,400	0	225,400	0	225,400	0	0	225,400
325.10 Forestry Operations	0	-225,400	0	-225,400	0	-225,400	0	225,400	0
Sub-Total Package Weight and UPC Inspections	4	0	0	0	0	0	0	225,400	225,400
Sub-Total 2010-2011 Reductions - Filled Positions	9	0	0	0	364,200	364,200	0	589,600	953,800
Reductions Before 2009-2010									
<ul style="list-style-type: none"> 1 Real Estate Transfer Tax In 2011-2012, funding is non-recurring from the general fund. In 2012-2013, the real estate transfer tax share for the four land acquisition and soil conservation funds is fully restored to the four programs, as required by the tax diversion law that expires on June 30, 2012. The total funding for the four programs is \$17 million from the dedicated source in 2012-2013. 									
325.08 Agricultural Resources Conservation Fund	0	0	0	0	937,500	937,500	0	0	937,500
Sub-Total Agriculture	9	0	0	0	1,301,700	1,301,700	0	589,600	1,891,300

• - Program continued in 2012-2013

Core Services Continuation - All Funding Sources and Positions Detail
2012-2013 Base Recommended

Program	Pos	State Appropriation							
		General Fund			Dedicated	Total	Federal	Other	Total
		Recurring	Non-Recurring	Total					
326.00 Tourist Development									
2009-2010 Reductions - Program Services									
• 1 Advertising and Marketing Services									
Restore advertising and marketing services including media placement services, which are used by the department to promote Tennessee as a travel destination.									
326.01 Administration and Marketing	0	1,312,900	0	1,312,900	0	1,312,900	0	0	1,312,900
2010-2011 Reductions - Program Services									
• 1 Advertising and Marketing Services									
Restore on-line and off-line advertising and marketing services, which are used by the department to promote Tennessee as a travel destination.									
326.01 Administration and Marketing	0	273,700	0	273,700	0	273,700	0	0	273,700
• 2 Travel Writer Tours									
Restore travel writer tours to Tennessee communities.									
326.01 Administration and Marketing	0	60,000	0	60,000	0	60,000	0	0	60,000
Sub-Total 2010-2011 Reductions - Program Services	0	333,700	0	333,700	0	333,700	0	0	333,700
Sub-Total Tourist Development	0	1,646,600	0	1,646,600	0	1,646,600	0	0	1,646,600

• - Program continued in 2012-2013

Core Services Continuation - All Funding Sources and Positions Detail

2012-2013 Base Recommended

Program	Pos	State Appropriation					Federal	Other	Total
		General Fund			Dedicated	Total			
		Recurring	Non-Recurring	Total					
327.00 Environment and Conservation									
2010-2011 Reductions - Filled Positions									
<ul style="list-style-type: none"> • 12 State Parks Positions Restore 38 filled seasonal and part-time laborer positions and seasonal interpretive recreator positions at various state parks. 									
327.12 Tennessee State Parks	38	209,300	0	209,300	0	209,300	0	0	209,300
Reductions Before 2009-2010									
<ul style="list-style-type: none"> • 1 Real Estate Transfer Tax In 2011-2012, funding is non-recurring from the general fund. In 2012-2013, the real estate transfer tax share for the four land acquisition and soil conservation funds is fully restored to the four programs, as required by the tax diversion law that expires on June 30, 2012. The total funding for the four programs is \$17 million from the dedicated source in 2012-2013. 									
327.19 Local Parks Acquisition Fund	0	0	0	0	3,718,700	3,718,700	0	0	3,718,700
327.20 State Lands Acquisition Fund	0	0	0	0	3,087,500	3,087,500	0	0	3,087,500
Sub-Total Real Estate Transfer Tax	0	0	0	0	6,806,200	6,806,200	0	0	6,806,200
Sub-Total Environment and Conservation	38	209,300	0	209,300	6,806,200	7,015,500	0	0	7,015,500

• - Program continued in 2012-2013

Core Services Continuation - All Funding Sources and Positions Detail
2012-2013 Base Recommended

Program	Pos	State Appropriation							Total	
		General Fund			Dedicated	Total	Federal	Other		
		Recurring	Non-Recurring	Total						
328.00 Tennessee Wildlife Resources Agency										
Reductions Before 2009-2010										
• 1 Real Estate Transfer Tax										
<p>In 2011-2012, funding is non-recurring from the general fund. In 2012-2013, the real estate transfer tax share for the four land acquisition and soil conservation funds is fully restored to the four programs, as required by the tax diversion law that expires on June 30, 2012. The total funding for the four programs is \$17 million from the dedicated source in 2012-2013.</p>										
328.03 Wetlands Acquisition Fund	0	0	0	0	906,300	906,300	0	0	906,300	
Sub-Total Tennessee Wildlife Resources Agency	0	0	0	0	906,300	906,300	0	0	906,300	

Core Services Continuation - All Funding Sources and Positions Detail

2012-2013 Base Recommended

Program	Pos	State Appropriation								
		General Fund			Dedicated	Total	Federal	Other	Total	
		Recurring	Non-Recurring	Total						
330.00 Economic and Community Development										
2009-2010 Reductions - Program Services										
• 3 Community Development										
Restore overhead and operational costs associated with community development programs.										
330.15 Economic Development District Grants	0	198,900	0	198,900	0	198,900	0	0	198,900	
2010-2011 Reductions - Program Services										
• 4 Community Development Services										
In 2011-2012, non-recurring funds restored community development services grants including Tennessee's Three Star program (\$115,700), local planning grants (\$93,200), leadership training (\$35,000), national preservation conference funding (\$10,000), Four Lakes Development Authority grant (\$369,900) and economic developmental district grants (\$30,300). In 2012-2013, only development district grants are continued.										
330.07 Community Development	0	0	0	0	0	0	0	0	0	
330.15 Economic Development District Grants	0	30,300	0	30,300	0	30,300	0	0	30,300	
Sub-Total Community Development Services	0	30,300	0	30,300	0	30,300	0	0	30,300	
Sub-Total Economic and Community Development	0	229,200	0	229,200	0	229,200	0	0	229,200	

• - Program continued in 2012-2013

Core Services Continuation - All Funding Sources and Positions Detail

2012-2013 Base Recommended

Program	Pos	State Appropriation					Federal	Other	Total
		General Fund			Dedicated	Total			
		Recurring	Non-Recurring	Total					
331.00 Education (K-12)									
2009-2010 Reductions - Filled Positions									
• 6 Coordinated School Health Restore funding for one filled Coordinated School Health position.									
331.09 Improving Schools Program	1	90,000	0	90,000	0	90,000	0	0	90,000
2009-2010 State Fiscal Stabilization Fund Items Continued									
• 2 Extended Contracts									
331.10 Career Ladder	0	7,500,000	2,500,000	10,000,000	0	10,000,000	0	0	10,000,000
• 6 Coordinated School Health									
331.09 Improving Schools Program	0	15,000,000	0	15,000,000	0	15,000,000	0	0	15,000,000
• 11 Public Television									
331.02 Grants-In-Aid	0	0	2,786,800	2,786,800	0	2,786,800	0	0	2,786,800
• 12 Science Alliance Museums									
331.02 Grants-In-Aid	0	0	570,000	570,000	0	570,000	0	0	570,000
• 13 Holocaust Commission									
331.02 Grants-In-Aid	0	128,300	0	128,300	0	128,300	0	0	128,300
• 19 Statewide Student Management System									
331.11 Accountability and Assessment	0	2,700,000	0	2,700,000	0	2,700,000	0	0	2,700,000
• 21 Safe Schools									
331.09 Improving Schools Program	0	3,092,800	0	3,092,800	0	3,092,800	0	0	3,092,800
Sub-Total 2009-2010 State Fiscal Stabilization Fund Items Continued	0	28,421,100	5,856,800	34,277,900	0	34,277,900	0	0	34,277,900
2010-2011 State Fiscal Stabilization Fund Items Continued									
• 1 Safe Schools									
331.09 Improving Schools Program	0	1,748,400	0	1,748,400	0	1,748,400	0	0	1,748,400
• 8 Transportation									
331.92 Tennessee School for the Deaf	0	800,000	0	800,000	0	800,000	0	0	800,000
• 12 Baby Books - 10%									
331.22 Governor's Books from Birth Fund	0	0	340,000	340,000	0	340,000	0	0	340,000
• - Program continued in 2012-2013									

Core Services Continuation - All Funding Sources and Positions Detail
2012-2013 Base Recommended

Program	Pos	State Appropriation							
		General Fund			Dedicated	Total	Federal	Other	Total
		Recurring	Non-Recurring	Total					
Sub-Total 2010-2011 State Fiscal Stabilization Fund Items Continued	0	2,548,400	340,000	2,888,400	0	2,888,400	0	0	2,888,400
2010-2011 Reductions - Filled Positions									
• 13 Alvin C. York Institute									
Restore funding for Alvin C. York Institute.									
331.90 Alvin C. York Institute	16	0	2,294,400	2,294,400	0	2,294,400	60,000	995,700	3,350,100
2010-2011 Reductions - Program Services									
• 15 Governor's Schools									
Continues \$1,900,000 non-recurring for the Governor's Schools program.									
331.06 Curriculum and Instruction	0	0	1,900,000	1,900,000	0	1,900,000	0	0	1,900,000
• 16 BEP ADM Growth Funding									
Restores \$7 million recurring appropriation for ADM growth funding.									
331.25 Basic Education Program	0	7,000,000	0	7,000,000	0	7,000,000	0	0	7,000,000
Sub-Total 2010-2011 Reductions - Program Services	0	7,000,000	1,900,000	8,900,000	0	8,900,000	0	0	8,900,000
Sub-Total Education (K-12)	17	38,059,500	10,391,200	48,450,700	0	48,450,700	60,000	995,700	49,506,400

• - Program continued in 2012-2013

Core Services Continuation - All Funding Sources and Positions Detail
2012-2013 Base Recommended

Program	Pos	State Appropriation							
		General Fund			Dedicated	Total	Federal	Other	Total
		Recurring	Non-Recurring	Total					
332.00 Higher Education - State Admin. Programs									
2010-2011 Improvements									
• 1 Tennessee Student Assistance Awards									
332.03 Tennessee Student Assistance Awards	0	3,200,000	0	3,200,000	0	3,200,000	0	0	3,200,000
Sub-Total Higher Education - State Admin. Programs	0	3,200,000	0	3,200,000	0	3,200,000	0	0	3,200,000

• - Program continued in 2012-2013

Core Services Continuation - All Funding Sources and Positions Detail
2012-2013 Base Recommended

Program	Pos	State Appropriation							
		General Fund			Dedicated	Total	Federal	Other	Total
		Recurring	Non-Recurring	Total					
332.10 University of Tennessee System									
2010-2011 Deferred Compensation Match - 401(k)									
• 2 401(k) State Match @ \$50									
Fund at \$40 recurring and \$10 non-recurring in 2012-2013.									
332.10 University of Tennessee System	0	2,093,100	745,000	2,838,100	0	2,838,100	0	0	2,838,100
Sub-Total University of Tennessee System	0	2,093,100	745,000	2,838,100	0	2,838,100	0	0	2,838,100

• - Program continued in 2012-2013

Core Services Continuation - All Funding Sources and Positions Detail
2012-2013 Base Recommended

Program	Pos	State Appropriation							
		General Fund			Dedicated	Total	Federal	Other	Total
		Recurring	Non-Recurring	Total					
332.60 State Univ. and Comm. College System									
2010-2011 Deferred Compensation Match - 401(k)									
• 2 401(k) State Match @ \$50									
Fund at \$40 recurring and \$10 non-recurring in 2012-2013.									
332.60 State University and Community College System	0	3,460,500	868,000	4,328,500	0	4,328,500	0	0	4,328,500
Sub-Total State Univ. and Comm. College System	0	3,460,500	868,000	4,328,500	0	4,328,500	0	0	4,328,500

• - Program continued in 2012-2013

Core Services Continuation - All Funding Sources and Positions Detail
2012-2013 Base Recommended

Program	Pos	State Appropriation							
		General Fund			Dedicated	Total	Federal	Other	Total
		Recurring	Non-Recurring	Total					
337.00 Labor and Workforce Development									
2009-2010 Reductions - Program Services									
• 7 Adult Education Subgrants									
Partially restore state appropriations used to match federal funding for the Adult Education and Family Literacy Act. Local subgrantees may be required to find additional matching dollars in order to maintain existing programs.									
337.09 Adult Basic Education	0	0	150,000	150,000	0	150,000	0	0	150,000
Sub-Total Labor and Workforce Development	0	0	150,000	150,000	0	150,000	0	0	150,000

Core Services Continuation - All Funding Sources and Positions Detail

2012-2013 Base Recommended

Program	Pos	State Appropriation								
		General Fund			Dedicated	Total	Federal	Other	Total	
		Recurring	Non-Recurring	Total						
339.00 Mental Health										
2009-2010 Reductions - Program Services										
<ul style="list-style-type: none"> • 6 (Reallocation) Community Alcohol and Drug Abuse Services - Grants to Providers Restore alcohol and drug abuse treatment funds to service providers. 										
339.03 Community Alcohol and Drug Abuse Services	0	1,384,800	0	1,384,800	0	1,384,800	0	0	1,384,800	
<ul style="list-style-type: none"> • 9 Alcohol and Drug Counseling in Schools Restore funding for contracts with the Department of Education for the mental health school-based liaisons program providing alcohol and drug counseling for students in selected school settings. 										
339.03 Community Alcohol and Drug Abuse Services	0	53,600	0	53,600	0	53,600	0	0	53,600	
<ul style="list-style-type: none"> • 10 (Reallocation) Recovery Services - Homeless, Family Support, Employment, and Housing Restore homeless, consumer family support, employment, recovery and housing services for persons diagnosed with serious and persistent mental illness (SPMI). 										
339.08 Community Mental Health Services	0	1,715,000	0	1,715,000	0	1,715,000	0	0	1,715,000	
<ul style="list-style-type: none"> • 12 (Reallocation) Services to Children and Special Populations Restore mental health services to children and other special populations. These programs provide services to children, their families, and schools. 										
339.08 Community Mental Health Services	0	1,125,400	0	1,125,400	0	1,125,400	0	0	1,125,400	
<ul style="list-style-type: none"> • 19 Criminal Justice/Mental Health Liaisons Project Restore funding for the criminal justice/mental health liaisons project. This program provides consultation, information, referral, and case management in order to reduce jail days for people with mental illness involved in the criminal justice system. 										
339.08 Community Mental Health Services	0	373,600	0	373,600	0	373,600	0	0	373,600	
Sub-Total 2009-2010 Reductions - Program Services	0	4,652,400	0	4,652,400	0	4,652,400	0	0	4,652,400	
2010-2011 Reductions - Program Services										
<ul style="list-style-type: none"> • 1 Community Mental Health Recovery Services Restore the intensive long-term support program and the new housing projects program. These programs provide community mental health recovery services to persons with serious mental illness. 										
339.08 Community Mental Health Services	0	300,000	0	300,000	0	300,000	0	0	300,000	
<ul style="list-style-type: none"> • 2 Alcohol & Drug Abuse Community Treatment Services Restore the number of individuals served through the continual care treatment program. This program provides alcohol and drug community treatment services for individuals with addiction disorders. 										
339.03 Community Alcohol and Drug Abuse Services	0	562,000	0	562,000	0	562,000	0	0	562,000	

• - Program continued in 2012-2013

Core Services Continuation - All Funding Sources and Positions Detail
2012-2013 Base Recommended

Program	Pos	State Appropriation							
		General Fund			Dedicated	Total	Federal	Other	Total
		Recurring	Non-Recurring	Total					
<ul style="list-style-type: none"> 6 Behavioral Health Safety Net Services Restore the behavioral health safety net program, which provides services to individuals diagnosed with severe and persistent mental illness with incomes at or below 100 percent of the federal poverty line. 									
339.08 Community Mental Health Services	0	404,400	0	404,400	0	404,400	0	0	404,400
Sub-Total 2010-2011 Reductions - Program Services	0	1,266,400	0	1,266,400	0	1,266,400	0	0	1,266,400
2010-2011 Improvements									
<ul style="list-style-type: none"> 1 Crisis Stabilization/Behavioral Health Safety Net Restore \$1,000,000 to fund crisis response services and crisis stabilization units for the uninsured, and restore \$500,000 for Behavioral Health Safety Net services. 									
339.08 Community Mental Health Services	0	1,500,000	0	1,500,000	0	1,500,000	0	0	1,500,000
Sub-Total Mental Health	0	7,418,800	0	7,418,800	0	7,418,800	0	0	7,418,800

• - Program continued in 2012-2013

Core Services Continuation - All Funding Sources and Positions Detail
2012-2013 Base Recommended

Program	Pos	State Appropriation							
		General Fund			Dedicated	Total	Federal	Other	Total
		Recurring	Non-Recurring	Total					
341.00 Military									
2010-2011 Reductions - Program Services									
• 1 Air National Guard									
Restore tuition assistance available to Air National Guard personnel.									
341.03 Air National Guard	0	222,500	0	222,500	0	222,500	0	0	222,500
• 5 Administration									
Restore tuition assistance available to Air National Guard personnel.									
341.01 Administration	0	26,000	0	26,000	0	26,000	0	0	26,000
Sub-Total 2010-2011 Reductions - Program Services	0	248,500	0	248,500	0	248,500	0	0	248,500
Sub-Total Military	0	248,500	0	248,500	0	248,500	0	0	248,500

• - Program continued in 2012-2013

Core Services Continuation - All Funding Sources and Positions Detail
2012-2013 Base Recommended

Program	Pos	State Appropriation					Federal	Other	Total
		General Fund			Dedicated	Total			
		Recurring	Non-Recurring	Total					
343.00 Health									
2009-2010 State Fiscal Stabilization Fund Items Continued									
• 16 Minority Health Initiative									
343.01 Executive Administration	0	860,100	0	860,100	0	860,100	0	0	860,100
• 17 Diabetes Program									
343.51 Diabetes Prevention and Health Improvement	0	3,000,000	0	3,000,000	0	3,000,000	0	0	3,000,000
• 20 HIV Rapid Testing									
343.49 Communicable and Environmental Disease Services	0	423,400	0	423,400	0	423,400	0	0	423,400
• 21 Breast and Cervical Cancer									
343.52 Community and Medical Services	0	541,100	0	541,100	0	541,100	0	0	541,100
• 22 Chronic and Renal Disease Program									
343.52 Community and Medical Services	0	413,000	0	413,000	0	413,000	0	0	413,000
Sub-Total 2009-2010 State Fiscal Stabilization Fund Items Continued	0	5,237,600	0	5,237,600	0	5,237,600	0	0	5,237,600
2010-2011 Reductions - Program Services									
• 1 Safety Net Grants to FQHCs									
Restore funding for grants to federally qualified health centers (FQHC). The Department of Health provides grants to 23 FQHC parent companies that provide funds to 140 FQHC clinic sites throughout Tennessee. These clinics provide primary care services for 200,000 patient encounters per year.									
343.45 Health Services Administration	0	4,600,000	0	4,600,000	0	4,600,000	0	0	4,600,000
Sub-Total Health	0	9,837,600	0	9,837,600	0	9,837,600	0	0	9,837,600

• - Program continued in 2012-2013

Core Services Continuation - All Funding Sources and Positions Detail
2012-2013 Base Recommended

Program	Pos	State Appropriation							
		General Fund			Dedicated	Total	Federal	Other	Total
		Recurring	Non-Recurring	Total					
344.00 Intellectual and Developmental Disabilities									
2009-2010 Reductions - Program Services									
• 7 Family Support Program									
Partially restore funding for the family support program. This program provides assistance to over 4,100 developmentally disabled individuals who do not qualify for intellectual disabilities services.									
344.02 Community Intellectual Disabilities Services	0	4,500,000	0	4,500,000	0	4,500,000	0	0	4,500,000
Sub-Total Intellectual and Developmental Disabilities	0	4,500,000	0	4,500,000	0	4,500,000	0	0	4,500,000

• - Program continued in 2012-2013

Core Services Continuation - All Funding Sources and Positions Detail
2012-2013 Base Recommended

Program	Pos	State Appropriation							
		General Fund			Dedicated	Total	Federal	Other	Total
		Recurring	Non-Recurring	Total					
345.00 Human Services									
2009-2010 Reductions - Program Services									
• 4 Direct Appropriation Grants (HRA's, CAA's)									
Continue non-recurring funding for direct appropriation grants to Human Resource Agencies (HRA) and Community Action Agencies (CAA) at a reduction of 11.3 percent.									
345.49 Community Services	0	0	1,415,600	1,415,600	0	1,415,600	0	0	1,415,600
• 9 Child Care									
Restore funding for child care assistance.									
345.20 Child Care Benefits	0	6,514,800	0	6,514,800	0	6,514,800	0	0	6,514,800
Sub-Total 2009-2010 Reductions - Program Services	0	6,514,800	1,415,600	7,930,400	0	7,930,400	0	0	7,930,400
Sub-Total Human Services	0	6,514,800	1,415,600	7,930,400	0	7,930,400	0	0	7,930,400

• - Program continued in 2012-2013

Core Services Continuation - All Funding Sources and Positions Detail

2012-2013 Base Recommended

Program	Pos	State Appropriation							
		General Fund			Dedicated	Total	Federal	Other	Total
		Recurring	Non-Recurring	Total					
351.00 Miscellaneous Appropriations									
2009-2010 Reductions - Program Services									
• 2 Swipe and Ride Employee Transit Program									
Restore funding for the Swipe and Ride Employee Transit program administered by the Department of Transportation. The program provides free Metropolitan Transit Authority bus transit services, to and from work, for state employees working in downtown Nashville.									
351.00 Miscellaneous Appropriations	0	500,000	0	500,000	0	500,000	0	0	500,000
2010-2011 Deferred Compensation Match - 401(k)									
• 1 State Employee 401(k) State Match @ \$50									
Fund at \$40 recurring and \$10 non-recurring in 2012-2013.									
351.00 Miscellaneous Appropriations	0	6,697,000	2,500,000	9,197,000	0	9,197,000	0	0	9,197,000
Sub-Total Miscellaneous Appropriations	0	7,197,000	2,500,000	9,697,000	0	9,697,000	0	0	9,697,000

• - Program continued in 2012-2013

Core Services Continuation - All Funding Sources and Positions Detail
2012-2013 Base Recommended

Program	Pos	State Appropriation							
		General Fund			Dedicated	Total	Federal	Other	Total
		Recurring	Non-Recurring	Total					
359.00 Children's Services									
2009-2010 Reductions - Program Services									
• 3 Juvenile Justice Court Prevention Grants									
Restore funding for grants for community-based juvenile justice prevention and intervention services provided by juvenile courts and community services providers for at-risk youth.									
359.20 Family Support Services	0	5,245,400	0	5,245,400	0	5,245,400	0	0	5,245,400
• 12 Community Intervention and Short-Term Services									
Partially restore funding for grants for community-based juvenile justice prevention and intervention services provided by juvenile courts and community services providers for at-risk youth.									
359.20 Family Support Services	0	2,151,000	0	2,151,000	0	2,151,000	0	0	2,151,000
Sub-Total 2009-2010 Reductions - Program Services	0	7,396,400	0	7,396,400	0	7,396,400	0	0	7,396,400
2010-2011 Improvements									
• 1 Extended Foster Care									
Restore funding for the Extended Foster Care program making available voluntary foster care services to youth ages 18 to 21 who qualify through continuing education or work place training or who have a medical condition supported by the permanency plan. This program is available to reentry for those who previously opted out at their 18th birthday. This cost is offset by savings from closure of Taft Youth Development Center.									
359.30 Custody Services	0	369,000	0	369,000	0	369,000	500,000	0	869,000
Sub-Total Children's Services	0	7,765,400	0	7,765,400	0	7,765,400	500,000	0	8,265,400

• - Program continued in 2012-2013

Core Services Continuation - All Funding Sources and Positions Detail
2012-2013 Base Recommended

Program	State Appropriation								
	Pos	General Fund			Dedicated	Total	Federal	Other	Total
		Recurring	Non-Recurring	Total					
Total	69	94,508,200	16,069,800	110,578,000	9,314,200	119,892,200	829,200	2,041,600	122,763,000

• - Program continued in 2012-2013

State of Tennessee

The Budget

Fiscal Year 2012-2013

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Mike Morrow, Deputy Commissioner

Gerald Adams, Deputy Commissioner, Retired

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