

*STATE OF TENNESSEE*



# The Budget

*FISCAL YEAR 2011-2012*






**Volume 2:  
Base Budget Reductions**



THE BUDGET • FISCAL YEAR 2011-2012  
VOLUME 2: BASE BUDGET REDUCTIONS

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# Volume 2: 2011-2012 Base Budget Reductions

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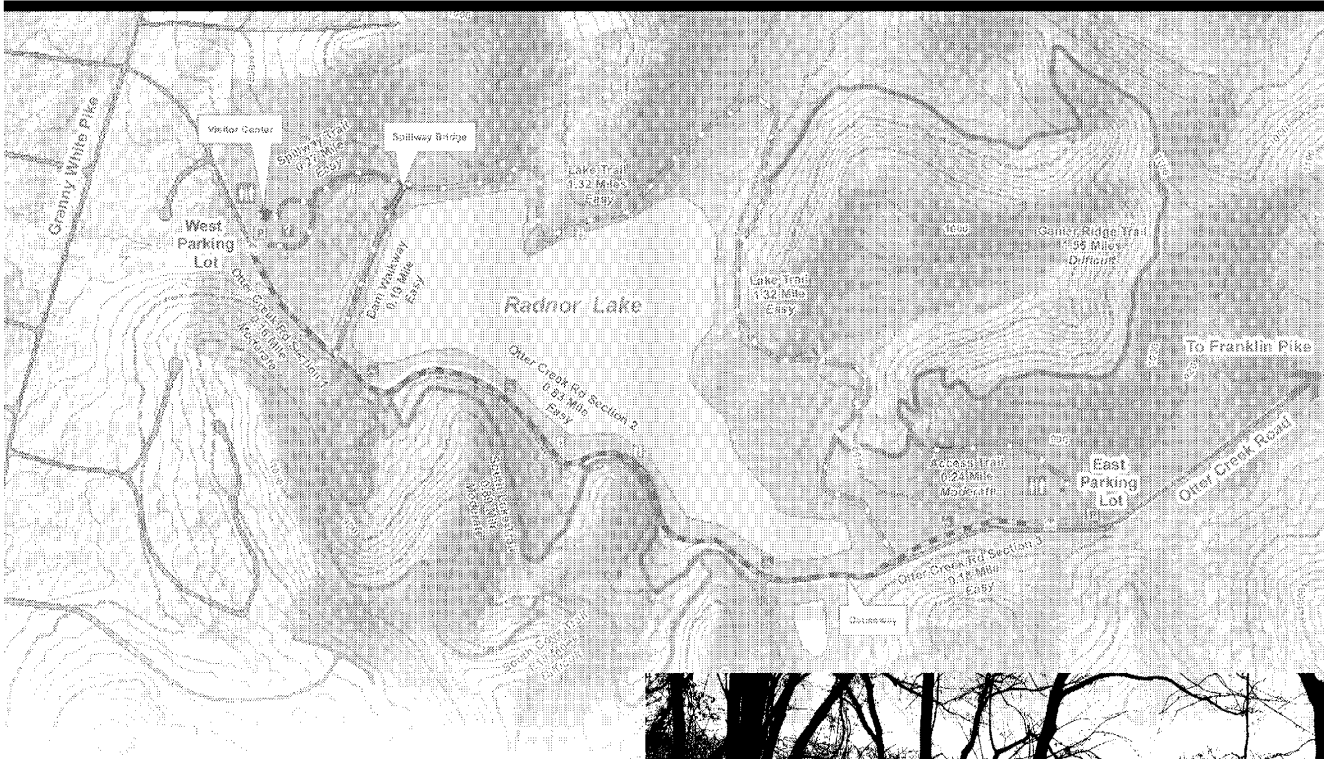
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# 1. Summary





# Introduction

This supplement to the 2011-2012 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 from non-recurring funds (Appropriations for Core Services) in order to smooth the impact of the earlier reductions.

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.

Following the summary section, the next section, Base Budget Reductions, presents the base budget reduction plans by all funding sources and positions. The last section, Core Services Non-Recurring Appropriations, presents the non-recurring restoration of certain reductions made in 2008-2009 through 2010-2011.

## Departmental Comparison of Recurring Appropriations from State Revenues, 2010-2011 and Base Budget 2011-2012

Program	2010-2011	Base Budget 2011-2012	Increase/ (Decrease)	% Chg
Legislature	\$ 39,384,200	\$ 39,076,500	\$ (307,700)	(0.8%)
Fiscal Review Committee	1,348,000	1,334,500	(13,500)	(1.0%)
Court System	110,273,900	110,273,900	-	0.0%
Attorney General and Reporter	23,304,900	23,304,900	-	0.0%
District Attorneys General	68,446,900	68,446,900	-	0.0%
Secretary of State	25,805,900	25,842,900	37,000	0.1%
District Public Defenders	40,416,800	40,416,800	-	0.0%
Comptroller of the Treasury	83,616,300	83,616,300	-	0.0%
Post-Conviction Defender	1,999,700	1,999,700	-	0.0%
Treasury Department	1,043,600	1,275,300	231,700	22.2%
Claims and Compensation	10,500,000	10,500,000	-	0.0%
Executive Department	5,185,400	5,030,200	(155,200)	(3.0%)
Commissions	35,578,000	34,232,000	(1,346,000)	(3.8%)
<b>Finance and Administration (F&amp;A)</b>	<b>\$ 19,380,400</b>	<b>\$ 18,913,100</b>	<b>\$ (467,300)</b>	<b>(2.4%)</b>
Criminal Justice Programs	8,295,600	8,253,700	(41,900)	(0.5%)
Other F&A Programs	11,084,800	10,659,400	(425,400)	(3.8%)
F&A - TennCare	2,203,054,100	2,163,028,200	(40,025,900)	(1.8%)
Human Resources	4,487,100	4,487,100	-	0.0%
General Services	2,530,500	2,461,200	(69,300)	(2.7%)
Veterans Affairs	4,626,700	4,655,800	29,100	0.6%
Board of Probation and Parole	87,580,900	86,745,300	(835,600)	(1.0%)
Agriculture	60,599,700	56,988,000	(3,611,700)	(6.0%)
Tourist Development	6,922,200	6,922,200	-	0.0%
Environment and Conservation	157,884,000	156,024,800	(1,859,200)	(1.2%)
Wildlife Resources Agency	45,223,300	46,658,400	1,435,100	3.2%
Correction	644,149,400	634,856,600	(9,292,800)	(1.4%)
Economic and Community Development	27,002,200	26,233,100	(769,100)	(2.9%)
<b>Education (K-12)</b>	<b>\$ 3,923,744,600</b>	<b>\$ 3,919,847,300</b>	<b>\$ (3,897,300)</b>	<b>(0.1%)</b>
Lottery-Funded Programs	13,700,000	13,200,000	(500,000)	(3.7%)
Other K-12 Education Programs	3,910,044,600	3,906,647,300	(3,397,300)	(0.1%)
<b>Higher Education</b>	<b>\$ 1,355,226,900</b>	<b>\$ 1,344,364,400</b>	<b>\$ (10,862,500)</b>	<b>(0.8%)</b>
Lottery-Funded Programs	295,700,000	298,200,000	2,500,000	0.9%
Other Higher Education Programs	1,059,526,900	1,046,164,400	(13,362,500)	(1.3%)

## Departmental Comparison of Recurring Appropriations from State Revenues, 2010-2011 and Base Budget 2011-2012

Program	2010-2011	Base Budget 2011-2012	Increase/ (Decrease)	% Chg
Commerce and Insurance	95,961,900	95,635,200	(326,700)	(0.3%)
Financial Institutions	8,634,300	8,531,600	(102,700)	(1.2%)
Labor and Workforce Development	42,170,800	41,533,300	(637,500)	(1.5%)
Mental Health	158,058,400	175,121,700	17,063,300	10.8%
Military	10,412,200	10,260,500	(151,700)	(1.5%)
Health	156,102,900	154,640,600	(1,462,300)	(0.9%)
Intellectual and Developmental Disabilities	21,473,200	19,731,700	(1,741,500)	(8.1%)
Human Services	\$ 167,735,900	\$ 166,387,400	\$ (1,348,500)	(0.8%)
Temporary Cash Assistance	20,297,100	20,868,900	571,800	2.8%
Other Human Services Programs	147,438,800	145,518,500	(1,920,300)	(1.3%)
Revenue	78,788,800	78,217,300	(571,500)	(0.7%)
Tennessee Bureau of Investigation	35,601,000	35,471,200	(129,800)	(0.4%)
Safety	117,431,700	117,098,000	(333,700)	(0.3%)
F&A - Cover Tennessee Health Care Programs	96,416,000	95,312,600	(1,103,400)	(1.1%)
Miscellaneous Appropriations	49,471,500	53,218,700	3,747,200	7.6%
Emergency and Contingency Fund	819,300	819,300	-	0.0%
State Building Commission	250,000	250,000	-	0.0%
Children's Services	304,205,500	301,520,500	(2,685,000)	(0.9%)
<b>Total General Fund</b>	<b>\$ 10,332,849,000</b>	<b>\$ 10,271,285,000</b>	<b>\$ (61,564,000)</b>	<b>(0.6%)</b>

**Base Appropriations Preserved  
by Proposed Legislation  
Hospital Coverage Assessment  
Fiscal Year 2011-2012**

Legislation is proposed to continue the hospital coverage assessment for one year. An estimated \$449.8 million is raised by this legislation. The following base appropriations are preserved by this revenue proposal. Failure to enact this legislation will result in the following base budget reductions.

	<u>State</u>	<u>Federal</u>	<u>Total</u>
<b>FY 2009-2010 Base Reductions Restored:</b>			
Medically Needy Category	\$ 11,051,000	\$ 21,676,300	\$ 32,727,300
Essential Access Hospital Payments	33,767,000	66,233,000	100,000,000
Graduate Medical Education	16,883,500	33,116,500	50,000,000
Critical Access Hospital Payments	3,376,700	6,623,300	10,000,000
Medicare Part A Reimbursement	12,004,300	23,546,100	35,550,400
Provider Reimbursement and Co-Pay	62,848,200	123,274,900	186,123,100
<b>Sub-Total</b>	<b>\$ 139,930,700</b>	<b>\$ 274,470,100</b>	<b>\$ 414,400,800</b>
<b>FY 2010-2011 Base Reductions Restored:</b>			
Hospital Reimbursement Ceiling	\$ 22,477,200	\$ 44,088,500	\$ 66,565,700
In-Patient Services	45,734,500	89,707,000	135,441,500
Lab and X-Ray Procedures	27,274,600	53,498,200	80,772,800
Therapies	4,483,400	8,794,200	13,277,600
Out-Patient Services	10,321,500	20,245,400	30,566,900
Office Visits	14,349,700	28,146,400	42,496,100
<b>Sub-Total</b>	<b>\$ 124,640,900</b>	<b>\$ 244,479,700</b>	<b>\$ 369,120,600</b>
<b>Other Appropriations:</b>			
Disproportionate Share Hospital Payments	\$ 27,359,000	\$ 53,664,000	\$ 81,023,000
Additional Cost-Based Reimbursement for Critical Access	6,000,000	-	6,000,000
Hospital Payments - Unreimbursed Costs	151,869,400	297,930,700	449,800,100
<b>Sub-Total</b>	<b>\$ 185,228,400</b>	<b>\$ 351,594,700</b>	<b>\$ 536,823,100</b>
<b>Grand Total</b>	<b>\$ 449,800,000</b>	<b>\$ 870,544,500</b>	<b>\$ 1,320,344,500</b>

**Base Budget Reduction and Adjustment Summary**  
**General Fund State Appropriations**  
**Fiscal Year 2011-2012**  
**Recurring Increase / (Decrease)**

Program	Reductions			Total Reduction	Preliminary Adjustments	Net Reduction
	Reduction Plans	Reallocations	Preliminary Reductions			
301.00 Legislature	\$ (307,700)	\$ -	\$ -	\$ (307,700)	\$ -	\$ (307,700)
301.50 Fiscal Review Committee	(13,500)	-	-	(13,500)	-	(13,500)
302.00 Court System	-	-	-	-	-	-
303.00 Attorney General and Reporter	-	-	-	-	-	-
304.00 District Attorneys General	-	-	-	-	-	-
305.00 Secretary of State	-	-	-	-	37,000	37,000
306.00 District Public Defenders	-	-	-	-	-	-
307.00 Comptroller of the Treasury	-	-	-	-	-	-
309.00 Treasury Department	-	-	-	-	-	-
<b>Sub-Total Non-Executive</b>	<b>\$ (321,200)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (321,200)</b>	<b>\$ 37,000</b>	<b>\$ (284,200)</b>
315.00 Executive Department	\$ (155,200)	\$ -	\$ -	\$ (155,200)	\$ -	\$ (155,200)
316.01 Children and Youth Commission	(52,800)	-	-	(52,800)	-	(52,800)
316.02 Aging and Disability Commission	(387,900)	-	-	(387,900)	-	(387,900)
316.03 Alcoholic Beverage Commission	(11,600)	-	-	(11,600)	-	(11,600)
316.04 Human Rights Commission	(12,000)	-	-	(12,000)	-	(12,000)
316.07 Health Services and Development Agency	(13,100)	-	-	(13,100)	-	(13,100)
316.09 Corrections Institute	(9,500)	-	-	(9,500)	-	(9,500)
316.11 Tennessee Regulatory Authority	-	-	-	-	-	-
316.12 TACIR	(7,300)	-	-	(7,300)	-	(7,300)
316.25 Arts Commission	(40,000)	-	-	(40,000)	-	(40,000)
316.27 State Museum	(34,100)	-	-	(34,100)	-	(34,100)
317.00 Finance and Administration	(536,300)	-	-	(536,300)	69,000	(467,300)
318.00 TennCare Programs	\$ (38,601,700)	\$ -	\$ -	\$ (38,601,700)	\$ 526,200	\$ (38,075,500)
TennCare for Children's Services	(285,600)	-	-	(285,600)	-	(285,600)
TennCare for Intellectual Disabilities	(725,900)	(642,000)	-	(1,367,900)	-	(1,367,900)
TennCare for Human Services	(296,900)	-	-	(296,900)	-	(296,900)
TennCare for Children's Care Coordination	-	-	-	-	-	-
Sub-Total TennCare Programs	<b>\$ (39,910,100)</b>	<b>\$ (642,000)</b>	<b>\$ -</b>	<b>\$ (40,552,100)</b>	<b>\$ 526,200</b>	<b>\$ (40,025,900)</b>
319.00 Human Resources - See Overappropriation	-	-	-	-	-	-
321.00 General Services	(69,300)	-	-	(69,300)	-	(69,300)
323.00 Veterans Affairs	(36,900)	-	-	(36,900)	66,000	29,100
324.00 Board of Probation and Parole	(835,600)	-	-	(835,600)	-	(835,600)
325.00 Agriculture	(955,500)	-	-	(955,500)	-	(955,500)
326.00 Tourist Development	-	-	-	-	-	-
327.00 Environment and Conservation	(677,200)	-	-	(677,200)	-	(677,200)
328.00 Tennessee Wildlife Resources Agency	(1,500,000)	-	-	(1,500,000)	-	(1,500,000)
329.00 Correction	(7,833,700)	-	(1,459,100)	(9,292,800)	-	(9,292,800)
330.00 Economic and Community Development	(809,100)	-	-	(809,100)	40,000	(769,100)
331.00 Education (K-12)	(3,397,300)	-	-	(3,397,300)	-	(3,397,300)
332.00 Higher Ed. State-Administered Programs	\$ (227,600)	\$ -	\$ -	\$ (227,600)	\$ 6,872,900	\$ 6,645,300
332.10 University of Tennessee System	(7,046,200)	-	-	(7,046,200)	-	(7,046,200)
332.60 State Univ. and Comm. College System	(12,961,600)	-	-	(12,961,600)	-	(12,961,600)
Sub-Total Higher Education	<b>\$ (20,235,400)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (20,235,400)</b>	<b>\$ 6,872,900</b>	<b>\$ (13,362,500)</b>
335.00 Commerce and Insurance	(205,700)	-	-	(205,700)	-	(205,700)
336.00 Financial Institutions	-	-	-	-	-	-
337.00 Labor and Workforce Development	(637,500)	-	-	(637,500)	-	(637,500)
339.00 Mental Health	(1,515,200)	-	-	(1,515,200)	18,578,500	17,063,300
341.00 Military	(151,700)	-	-	(151,700)	-	(151,700)
343.00 Health	(1,994,100)	-	-	(1,994,100)	-	(1,994,100)
344.00 Intellectual and Developmental Disabilities	(1,878,900)	137,400	-	(1,741,500)	-	(1,741,500)
345.00 Human Services	(822,300)	-	-	(822,300)	(526,200)	(1,348,500)
347.00 Revenue	(1,111,500)	-	-	(1,111,500)	540,000	(571,500)
348.00 Tennessee Bureau of Investigation	(129,800)	-	-	(129,800)	-	(129,800)
349.00 Safety	(670,500)	-	-	(670,500)	336,800	(333,700)
350.00 Cover Tennessee Health Care Programs	(549,300)	-	(554,100)	(1,103,400)	-	(1,103,400)
351.00 Miscellaneous Appropriations	-	-	-	-	3,747,200	3,747,200
359.00 Children's Services	(2,357,900)	-	(327,100)	(2,685,000)	-	(2,685,000)
<b>Sub-Total Executive</b>	<b>\$ (89,544,300)</b>	<b>\$ (504,600)</b>	<b>\$ (2,340,300)</b>	<b>\$ (92,389,200)</b>	<b>\$ 30,250,400</b>	<b>\$ (62,138,800)</b>
<b>Total Reductions - Budget File</b>	<b>\$ (89,865,500)</b>	<b>\$ (504,600)</b>	<b>\$ (2,340,300)</b>	<b>\$ (92,710,400)</b>	<b>\$ 30,287,400</b>	<b>\$ (62,423,000)</b>
<b>Overappropriation</b>						
300.00 State Agencies	\$ (39,984,000)	\$ -	\$ -	\$ (39,984,000)	\$ -	\$ (39,984,000)
300.05 Secretary of State @ 2% Additional	(500,000)	-	-	(500,000)	-	(500,000)
319.00 Comptroller of the Treasury @ 2% Added	(900,000)	-	-	(900,000)	-	(900,000)
300.05 State Treasurer @ 2% Additional	(16,000)	-	-	(16,000)	-	(16,000)
300.07 Human Resources - Internal Svc. Fund	(1,500,000)	-	-	(1,500,000)	-	(1,500,000)
300.09 State Agencies - Claims Premium	(1,000,000)	-	-	(1,000,000)	-	(1,000,000)
<b>Sub-Total Overappropriation</b>	<b>\$ (43,900,000)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (43,900,000)</b>	<b>\$ -</b>	<b>\$ (43,900,000)</b>
<b>Total Reductions</b>	<b>\$ (133,765,500)</b>	<b>\$ (504,600)</b>	<b>\$ (2,340,300)</b>	<b>\$ (136,610,400)</b>	<b>\$ 30,287,400</b>	<b>\$ (106,323,000)</b>

**Preliminary Base Budget Adjustments  
Fiscal Year 2011-2012  
(Savings) / Cost**

		General Fund		Dedicated	
		Recurring	Non-Recurring	Funds	Total
<b>Secretary of State</b>					
305.08	Economic Council on Women - Payroll and Operational	\$ 37,000	\$ -	\$ -	\$ 37,000
<b>State Treasurer</b>					
309.10	Interlock Ignition Fund - Annualize Cost	-	-	231,700	231,700
<b>Finance and Administration</b>					
317.10	State Architect Salary Adjustment	69,000	-	-	69,000
<b>TennCare</b>					
318.66	Medical Services - FY 10 & FY 11 Reduction Restored	\$ -	\$ 198,540,100	\$ -	\$ 198,540,100
318.70	Supplemental Payments - FY 10 & FY 11 Reduction Restored	-	239,255,600	-	239,255,600
318.72	Medicare Services - FY 10 & FY 11 Reduction Restored	-	12,004,300	-	12,004,300
318.65	Eligibility Determination - See also 345.00, Human Services	526,200	-	-	526,200
	<b>Sub-Total TennCare</b>	<b>\$ 526,200</b>	<b>\$ 449,800,000</b>	<b>\$ -</b>	<b>\$ 450,326,200</b>
<b>Veterans Affairs</b>					
323.00	Payroll Adjustment	66,000	-	-	66,000
<b>Agriculture</b>					
325.01	Agricultural Crime Unit (9 FT Positions Retained)	-	-	736,300	736,300
<b>Environment and Conservation</b>					
327.22	State Lands Compensation Fund @ \$100,000	-	-	25,000	25,000
<b>Tennessee Wildlife Resources Agency</b>					
328.01	Wildlife Resources - Department Revenue Decrease	\$ -	\$ -	\$ 1,921,500	\$ 1,921,500
328.02	Boating Safety - Department Revenue Increase	-	-	(486,400)	(486,400)
	<b>Sub-Total Tennessee Wildlife Resources Agency</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,435,100</b>	<b>\$ 1,435,100</b>
<b>Economic and Community Development</b>					
330.01	LAN/WAN fees	40,000	-	-	40,000
<b>Higher Education</b>					
332.00	Group Health Insurance Open Enrollment 1-1-11	\$ 6,872,900	\$ -	\$ -	\$ 6,872,900
332.19	Lottery for Education Account - Scholarship Growth	-	-	2,500,000	2,500,000
	<b>Sub-Total Higher Education</b>	<b>\$ 6,872,900</b>	<b>\$ -</b>	<b>\$ 2,500,000</b>	<b>\$ 9,372,900</b>
<b>Mental Health</b>					
339.10	Lakeshore Mental Health Institute	\$ 4,626,200	\$ -	\$ -	\$ 4,626,200
339.11	Middle Tennessee Mental Health Institute	4,265,400	-	-	4,265,400
339.12	Western Mental Health Institute	2,470,600	-	-	2,470,600
339.16	Moccasin Bend Mental Health Institute	1,867,200	-	-	1,867,200
339.17	Memphis Mental Health Institute	5,349,100	-	-	5,349,100
	<b>Sub-Total Mental Health</b>	<b>\$ 18,578,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,578,500</b>
<b>Human Services</b>					
345.30	Eligibility Determination - See also 318.65, TennCare	(526,200)	-	-	(526,200)
<b>Revenue</b>					
347.01	Administration - Revenue Estimate Decrease	\$ 64,800	\$ -	\$ -	\$ 64,800
347.02	Tax Enforcement - Revenue Estimate Decrease	64,800	-	-	64,800
347.11	Info. Tech. Resources - Revenue Estimate Decrease	86,400	-	-	86,400
347.13	Taxpayer and Vehicle Services - Revenue Estimate Decrease	64,800	-	-	64,800
347.14	Audit Division - Revenue Estimate Decrease	205,200	-	-	205,200
347.16	Processing Division - Revenue Estimate Decrease	54,000	-	-	54,000
	<b>Sub-Total Revenue</b>	<b>\$ 540,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 540,000</b>
<b>Safety</b>					
349.01	Rent - Tennessee Tower	336,800	-	-	336,800
<b>Miscellaneous Appropriations</b>					
<b>Base Budget Reduction and Adjustment:</b>					
351.00	Various Items - Base Reduction	\$ (352,800)	\$ -	\$ -	\$ (352,800)
351.00	State Agencies - Group Health Insurance Open Enrollment 1-1-11	4,100,000	-	-	4,100,000
	<b>Sub-Total Miscellaneous Appropriations</b>	<b>\$ 3,747,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,747,200</b>
	<b>Grand Total - Budget File</b>	<b>\$ 30,287,400</b>	<b>\$ 449,800,000</b>	<b>\$ 4,928,100</b>	<b>\$ 485,015,500</b>

**Preliminary Base Budget Reductions  
Fiscal Year 2011-2012  
Savings / (Cost)**

	General Fund		Dedicated Funds	Total
	Recurring	Non-Recurring		
<b>Tennessee Regulatory Authority</b>				
316.11 Base Request - Federal Revenue Growth	\$ -	\$ -	\$ 139,500	\$ 139,500
<b>Agriculture</b>				
325.14 Cotton Growers Organization Fund	-	-	3,392,500	3,392,500
<b>Correction</b>				
329.99 Sentencing Act of 1986	1,459,100	-	-	1,459,100
<b>Education</b>				
331.19 After-School Programs	-	-	500,000	500,000
<b>Commerce and Insurance</b>				
335.10 Regulatory Boards	-	-	121,000	121,000
<b>Cover Tennessee Health Care Programs</b>				
350.30 CoverKids - Federal Match Gain	554,100	-	-	554,100
<b>Children's Services</b>				
359.30 Custody Services - Federal Match Gain	\$ 100,900	\$ -	\$ -	\$ 100,900
359.40 Adoption Services - Federal Match Gain	226,200	-	-	226,200
<b>Sub-Total Children's Services</b>	<u>\$ 327,100</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 327,100</u>
<b>Total Preliminary Reductions</b>	<u><u>\$ 2,340,300</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 4,153,000</u></u>	<u><u>\$ 6,493,300</u></u>

**Departmental Comparison of 2010-2011 Recurring Appropriations, 2011-2012 Discretionary Base,  
and 2011-2012 Base Budget Reductions (State Appropriation)**

		2011-2012								
		2010-2011		General Fund						
Program		Recurring Appropriation	Discretionary Base	Recurring Reduction	Pct. Of 2010-2011	Pct. Of 2011-2012	Dedicated Funds	Net Reduction	Pct. Of 2010-2011	Pct. Of 2011-2012
301.00	Legislature	\$ 39,384,200	\$ 30,771,100	\$ (307,700)	(0.8%)	(1.0%)	\$ -	\$ (307,700)	(0.8%)	(1.0%)
301.50	Fiscal Review Committee	1,348,000	1,348,000	(13,500)	(1.0%)	(1.0%)	-	(13,500)	(1.0%)	(1.0%)
302.00	Court System	110,273,900	28,163,500	-	0.0%	0.0%	-	-	0.0%	0.0%
303.00	Attorney General and Reporter	23,304,900	20,334,300	-	0.0%	0.0%	-	-	0.0%	0.0%
304.00	District Attorneys General	68,446,900	62,715,200	-	0.0%	0.0%	-	-	0.0%	0.0%
305.00	Secretary of State	25,805,900	25,842,900	-	0.0%	0.0%	-	-	0.0%	0.0%
306.00	District Public Defenders	40,416,800	35,332,300	-	0.0%	0.0%	-	-	0.0%	0.0%
307.00	Comptroller of the Treasury	83,616,300	44,076,600	-	0.0%	0.0%	-	-	0.0%	0.0%
308.00	Post-Conviction Defender	1,999,700	-	-	0.0%	-	-	-	0.0%	-
309.00	Treasury Department	1,043,600	811,800	-	0.0%	0.0%	-	-	0.0%	0.0%
313.00	Claims and Compensation	10,500,000	-	-	0.0%	-	-	-	0.0%	-
<b>Sub-Total Non-Executive</b>		<b>\$ 406,140,200</b>	<b>\$ 249,395,700</b>	<b>\$ (321,200)</b>	<b>(0.1%)</b>	<b>(0.1%)</b>	<b>\$ -</b>	<b>\$ (321,200)</b>	<b>(0.1%)</b>	<b>(0.1%)</b>
315.00	Executive Department	\$ 5,185,400	\$ 5,185,400	\$ (155,200)	(3.0%)	(3.0%)	\$ -	\$ (155,200)	(3.0%)	(3.0%)
316.01	Children and Youth	2,107,100	2,107,100	(52,800)	(2.5%)	(2.5%)	-	(52,800)	(2.5%)	(2.5%)
316.02	Aging and Disability	12,492,900	12,492,900	(387,900)	(3.1%)	(3.1%)	-	(387,900)	(3.1%)	(3.1%)
316.03	Alcoholic Beverage Commission	385,800	385,800	(11,600)	(3.0%)	(3.0%)	-	(11,600)	(3.0%)	(3.0%)
316.04	Human Rights Commission	1,594,100	1,594,100	(12,000)	(0.8%)	(0.8%)	-	(12,000)	(0.8%)	(0.8%)
316.07	Health Services and Development Agency	1,145,700	1,145,700	(13,100)	(1.1%)	(1.1%)	-	(13,100)	(1.1%)	(1.1%)
316.09	Corrections Institute	898,200	898,200	(9,500)	(1.1%)	(1.1%)	-	(9,500)	(1.1%)	(1.1%)
316.11	Tennessee Regulatory Authority	8,074,000	-	-	0.0%	-	(678,200)	(678,200)	(8.4%)	-
316.12	TACIR	242,000	242,000	(7,300)	(3.0%)	(3.0%)	-	(7,300)	(3.0%)	(3.0%)
316.25	Arts Commission	5,230,900	1,333,700	(40,000)	(0.8%)	(3.0%)	40,000	-	0.0%	0.0%
316.27	State Museum	3,407,300	3,387,300	(34,100)	(1.0%)	(1.0%)	-	(34,100)	(1.0%)	(1.0%)
317.00	Finance and Administration	19,380,400	16,459,000	(536,300)	(2.8%)	(3.3%)	-	(536,300)	(2.8%)	(3.3%)
318.00	TennCare Programs	\$ 1,842,481,300	\$ 1,846,808,200	\$ (38,601,700)	(2.1%)	(2.1%)	\$ -	\$ (38,601,700)	(2.1%)	(2.1%)
	TennCare for Children's Services	72,770,000	72,770,000	(285,600)	(0.4%)	(0.4%)	-	(285,600)	(0.4%)	(0.4%)
	TennCare for Intellectual Disabilities	238,368,000	239,010,000	(725,900)	(0.3%)	(0.3%)	-	(725,900)	(0.3%)	(0.3%)
	TennCare for Human Services	44,992,100	44,992,100	(296,900)	(0.7%)	(0.7%)	-	(296,900)	(0.7%)	(0.7%)
	TennCare for Children's Care Coordination	4,442,700	-	-	0.0%	-	-	-	0.0%	-
	Sub-total TennCare Programs	<b>\$ 2,203,054,100</b>	<b>\$ 2,203,580,300</b>	<b>\$ (39,910,100)</b>	<b>(1.8%)</b>	<b>(1.8%)</b>	<b>\$ -</b>	<b>\$ (39,910,100)</b>	<b>(1.8%)</b>	<b>(1.8%)</b>
319.00	Human Resources	4,487,100	4,487,100	-	0.0%	0.0%	-	-	0.0%	0.0%
321.00	General Services	2,530,500	2,230,800	(69,300)	(2.7%)	(3.1%)	-	(69,300)	(2.7%)	(3.1%)
323.00	Veterans Affairs	4,626,700	4,692,700	(36,900)	(0.8%)	(0.8%)	-	(36,900)	(0.8%)	(0.8%)
324.00	Board of Probation and Parole	87,580,900	81,850,500	(835,600)	(1.0%)	(1.0%)	-	(835,600)	(1.0%)	(1.0%)
325.00	Agriculture	60,599,700	38,560,300	(955,500)	(1.6%)	(2.5%)	-	(955,500)	(1.6%)	(2.5%)
326.00	Tourist Development	6,922,200	6,922,200	-	0.0%	0.0%	-	-	0.0%	0.0%
327.00	Environment and Conservation	157,884,000	77,213,300	(677,200)	(0.4%)	(0.9%)	(1,207,000)	(1,884,200)	(1.2%)	(2.4%)



**Departmental Comparison of 2010-2011 Recurring Appropriations, 2011-2012 Discretionary Base,  
and 2011-2012 Base Budget Reductions (State Appropriation)**

Program	2010-2011 Recurring Appropriation	2011-2012							
		General Fund				Dedicated Funds	Net Reduction	Pct. Of 2010-2011	Pct. Of 2011-2012
		Discretionary Base	Recurring Reduction	Pct. Of 2010-2011	Pct. Of 2011-2012				
328.00 TWRA	45,223,300	1,500,000	(1,500,000)	(3.3%)	(100.0%)	1,500,000	-	0.0%	0.0%
329.00 Correction	644,149,400	594,507,900	(7,833,700)	(1.2%)	(1.3%)	-	(7,833,700)	(1.2%)	(1.3%)
330.00 Economic and Community Development	27,002,200	27,042,200	(809,100)	(3.0%)	(3.0%)	-	(809,100)	(3.0%)	(3.0%)
331.00 Education (K-12)	3,923,744,600	113,242,700	(3,397,300)	(0.1%)	(3.0%)	-	(3,397,300)	(0.1%)	(3.0%)
332.00 Higher Education State-Admin. Programs	\$ 366,786,400	\$ 26,767,600	\$ (227,600)	(0.1%)	(0.9%)	\$ -	\$ (227,600)	(0.1%)	(0.9%)
332.10 University of Tennessee System	408,882,600	410,112,600	(7,046,200)	(1.7%)	(1.7%)	-	(7,046,200)	(1.7%)	(1.7%)
332.60 State Univ. and Comm. College System	579,557,900	581,764,300	(12,961,600)	(2.2%)	(2.2%)	-	(12,961,600)	(2.2%)	(2.2%)
Sub-Total Higher Education	<u>\$ 1,355,226,900</u>	<u>\$ 1,018,644,500</u>	<u>\$ (20,235,400)</u>	<u>(1.5%)</u>	<u>(2.0%)</u>	<u>\$ -</u>	<u>\$ (20,235,400)</u>	<u>(1.5%)</u>	<u>(2.0%)</u>
335.00 Commerce and Insurance	95,961,900	6,851,000	(205,700)	(0.2%)	(3.0%)	-	(205,700)	(0.2%)	(3.0%)
336.00 Financial Institutions	8,634,300	-	-	0.0%	-	(102,700)	(102,700)	(1.2%)	-
337.00 Labor and Workforce Development	42,170,800	21,047,500	(637,500)	(1.5%)	(3.0%)	-	(637,500)	(1.5%)	(3.0%)
339.00 Mental Health	158,058,400	170,102,200	(1,515,200)	(1.0%)	(0.9%)	-	(1,515,200)	(1.0%)	(0.9%)
341.00 Military	10,412,200	10,412,200	(151,700)	(1.5%)	(1.5%)	-	(151,700)	(1.5%)	(1.5%)
343.00 Health	156,102,900	117,756,800	(1,994,100)	(1.3%)	(1.7%)	531,800	(1,462,300)	(0.9%)	(1.2%)
344.00 Intellectual and Developmental Disabilities	21,473,200	21,473,200	(1,878,900)	(8.8%)	(8.8%)	-	(1,878,900)	(8.8%)	(8.8%)
345.00 Human Services	167,735,900	76,015,700	(822,300)	(0.5%)	(1.1%)	-	(822,300)	(0.5%)	(1.1%)
347.00 Revenue	78,788,800	68,752,500	(1,111,500)	(1.4%)	(1.6%)	-	(1,111,500)	(1.4%)	(1.6%)
348.00 Tennessee Bureau of Investigation	35,601,000	29,839,100	(129,800)	(0.4%)	(0.4%)	-	(129,800)	(0.4%)	(0.4%)
349.00 Safety	117,431,700	116,969,900	(670,500)	(0.6%)	(0.6%)	-	(670,500)	(0.6%)	(0.6%)
350.00 Cover Tennessee Health Care Programs	96,416,000	18,311,900	(549,300)	(0.6%)	(3.0%)	-	(549,300)	(0.6%)	(3.0%)
351.00 Miscellaneous Appropriations	49,471,500	-	-	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	304,205,500	291,778,700	(2,357,900)	(0.8%)	(0.8%)	-	(2,357,900)	(0.8%)	(0.8%)
<b>Sub-Total Executive</b>	<u>\$ 9,926,708,800</u>	<u>\$ 5,169,016,400</u>	<u>\$ (89,544,300)</u>	<u>(0.9%)</u>	<u>(1.7%)</u>	<u>\$ 83,900</u>	<u>\$ (89,460,400)</u>	<u>(0.9%)</u>	<u>(1.7%)</u>
<b>Total</b>	<u>\$ 10,332,849,000</u>	<u>\$ 5,418,412,100</u>	<u>\$ (89,865,500)</u>	<u>(0.9%)</u>	<u>(1.7%)</u>	<u>\$ 83,900</u>	<u>\$ (89,781,600)</u>	<u>(0.9%)</u>	<u>(1.7%)</u>
<b>Overappropriation :</b>									
300.00 State Agencies	\$ -	\$ -	\$ (39,984,000)			\$ -	\$ (39,984,000)		
300.05 Secretary of State @ 2% Additional	-	-	(500,000)			-	(500,000)		
300.07 Comptroller of the Treasury @ 2% Added	-	-	(900,000)			-	(900,000)		
300.09 State Treasurer @ 2% Additional	-	-	(16,000)			-	(16,000)		
319.00 Human Resources - Internal Svc. Fund	-	-	(1,500,000)			-	(1,500,000)		
300.00 State Agencies - Claims Premium	-	-	(1,000,000)			-	(1,000,000)		
<b>Sub-Total Overappropriation</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (43,900,000)</u>			<u>\$ -</u>	<u>\$ (43,900,000)</u>		
<b>Total Reductions</b>	<u>\$ 10,332,849,000</u>	<u>\$ 5,418,412,100</u>	<u>\$ (133,765,500)</u>	<u>(1.3%)</u>	<u>(2.5%)</u>	<u>\$ 83,900</u>	<u>\$ (133,681,600)</u>	<u>(1.3%)</u>	<u>(2.5%)</u>

**Base Budget Reallocations  
General Fund  
Fiscal Year 2011-2012  
Increase/(Decrease)**

**I. TennCare for Intellectual and Developmental Disabilities (DIDD):**

1. Transfer from Greene Valley to East TN Resource Center	\$ (1,404,200)
2. Transfer from Greene Valley to East TN Homes	(1,656,900)
3. Reduce Case Management Positions	(501,300)
4. Transfer from Middle TN Office to Resource Center	(516,500)
5. Transfer West TN Staff to Community Homes	(62,100)
6. Regional Office Cost Allocation	(773,200)
7. Transfer Greene Valley Staff to Middle TN Homes	(443,300)
8. West TN Resource Center Cost Allocation Changes	(620,900)
9. Reduce West TN Regional Office Staff	(227,400)
10. Transfer from Greene Valley to Resource Center	274,000
11. Transfer from Greene Valley to East TN Homes	1,656,900
12. Additional Staffing for the Middle TN Homes	319,900
13. Staffing Middle Tennessee Resource Center	516,500
14. Transfer West TN Staff to Community Homes	74,700
15. Cost Allocation Changes	700,000
16. Funding Allocation Changes	932,600
17. West TN Community Homes Funding	277,900
18. Department-Wide Benefits Shortfall	811,300
<b>Total TennCare for DIDD</b>	<b>\$ (642,000)</b>

**II. Intellectual and Developmental Disabilities:**

1. Transfer from Greene Valley to East TN Resource Center (-45 FT)	\$ -
2. Transfer from Greene Valley to East TN Homes (-35 FT)	-
3. Reduce Case Management Positions (-23 FT)	(111,400)
4. Transfer from Middle TN Office to Resource Center (-17 FT)	(114,800)
5. Transfer West TN Staff to Community Homes (-6 FT)	(12,600)
6. Regional Office Cost Allocation	-
7. Transfer Greene Valley Staff to Middle TN Homes (-33 FT)	-
8. West TN Resource Center Cost Allocation Changes	155,200
9. Reduce West TN Regional Office Staff (-7 FT)	(50,500)
10. Transfer from Greene Valley to Resource Center (45 FT)	123,100
11. Transfer from Greene Valley to East TN Homes (35 FT)	-
12. Additional Staffing for the Middle TN Homes (23 FT)	-
13. Staffing Middle Tennessee Resource Center (17 FT)	114,800
14. Transfer West TN Staff to Community Homes (6 FT)	-
15. Cost Allocation Changes	-
16. Funding Allocation Changes	-
17. West TN Community Homes Funding	-
18. Department-Wide Benefits Shortfall	33,600
<b>Total Intellectual and Developmental Disabilities</b>	<b>\$ 137,400</b>

**III. Education:**

1. State Special Schools - Payroll Availability	\$ (149,200)
2. State Special Schools - Teacher Training and Experience	149,200
<b>Total Education</b>	<b>\$ -</b>

**IV. Children's Services:**

1. Youth Development Centers - Payroll Availability	\$ (35,800)
2. Youth Development Centers - Teacher Training and Experience	35,800
<b>Total Children's Services</b>	<b>\$ -</b>

**V. Grand Total Reallocations**

**\$ (504,600)**

**Non-Recurring Appropriations for Core Services  
Fiscal Year 2011-2012 Base Recommended**

	<u>Positions</u>	<u>Appropriation</u>
302.00 Court System	12	\$ 585,100
303.00 Attorney General and Reporter	0	464,500
305.00 Secretary of State	19	1,332,200
316.01 Commission on Children and Youth	0	18,000
316.02 Commission on Aging and Disability	0	1,209,500
316.25 Arts Commission	0	674,900
316.27 State Museum	0	334,900
317.00 Finance and Administration	0	138,600
318.00 TennCare	0	426,200
323.00 Veterans Affairs	1	41,200
325.00 Agriculture	11	1,452,400
326.00 Tourist Development	0	1,995,100
327.00 Environment and Conservation	62	8,831,100
328.00 Tennessee Wildlife Resources Agency	0	906,300
330.00 Economic and Community Development	4	1,188,100
331.00 Education (K-12)	17	63,591,400
332.00 Higher Education	0	10,366,600
335.00 Commerce and Insurance	3	238,000
337.00 Labor and Workforce Development	0	300,000
339.00 Mental Health	0	10,567,600
341.00 Military	0	248,500
343.00 Health	1	13,593,000
344.00 Intellectual and Developmental Disabilities	0	7,181,500
345.00 Human Services	0	9,019,800
351.00 Miscellaneous Appropriations	0	9,697,000
359.00 Children's Services	37	15,598,500
<b>Total</b>	<b>167</b>	<b>\$ 160,000,000</b>

**Fiscal Year 2011-2012 Authorized Position Change by Agency - Filled and Vacant Positions  
Recommended 2011-2012 Change from Estimated 2010-2011**

Agency	2010-2011			2011-2012												2011-2012		
	Non-Recurring Appropriations			Core Services Not Retained			Base Reductions			Base Adjustments and Reallocations			Improvements			Total Change		
	Filled	Vac	Total	Filled	Vac	Total	Filled	Vac	Total	Filled	Vac	Total	Filled	Vac	Total	Filled	Vac	Total
302.00 Court System	0	0	0	0	(5)	(5)	0	0	0	0	0	0	0	0	0	0	(5)	(5)
304.00 District Attorneys General	(17)	0	(17)	0	0	0	0	0	0	0	0	0	0	0	0	(17)	0	(17)
305.00 Secretary of State	0	0	0	(9)	0	(9)	0	0	0	0	0	0	0	0	0	(9)	0	(9)
307.00 Comptroller	0	0	0	0	0	0	0	0	0	0	(2)	(2)	0	1	1	0	(1)	(1)
309.00 Treasury Department	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0	3	3
315.00 Executive Department	0	(8)	(8)	0	0	0	0	0	0	0	0	0	0	0	0	0	(8)	(8)
316.01 Commission on Children and Youth	0	0	0	0	(1)	(1)	(1)	0	(1)	0	0	0	0	0	0	(1)	(1)	(2)
316.04 Human Rights Commission	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	1	1
316.08 TRICOR	(1)	0	(1)	0	0	0	0	0	0	0	0	0	0	0	0	(1)	0	(1)
316.11 Tennessee Regulatory Authority	0	0	0	0	0	0	(3)	(1)	(4)	0	0	0	0	0	0	(3)	(1)	(4)
316.20 Tennessee Housing Dev. Agency	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12	0	12	12
317.00 Finance and Administration	0	0	0	(5)	0	(5)	0	(2)	(2)	0	0	0	0	6	6	(5)	4	(1)
318.00 TennCare	0	0	0	0	0	0	(6)	(3)	(9)	0	0	0	0	0	0	(6)	(3)	(9)
321.00 General Services	0	0	0	(2)	(10)	(12)	0	(3)	(3)	0	0	0	0	0	0	(2)	(13)	(15)
323.00 Veterans Affairs	0	0	0	(1)	0	(1)	0	0	0	0	0	0	0	0	0	(1)	0	(1)
324.00 Board of Probation and Parole	0	0	0	(5)	(3)	(8)	(10)	(1)	(11)	0	0	0	0	0	0	(15)	(4)	(19)
325.00 Agriculture	0	0	0	(1)	0	(1)	0	(5)	(5)	0	0	0	0	0	0	(1)	(5)	(6)
327.00 Environment and Conservation	(13)	0	(13)	(8)	(3)	(11)	(20)	(10)	(30)	0	0	0	13	0	13	(28)	(13)	(41)
329.00 Correction	(5)	0	(5)	(26)	(9)	(35)	0	(47)	(47)	0	0	0	10	16	26	(21)	(40)	(61)
330.00 Economic and Community Dev.	0	0	0	(2)	(5)	(7)	0	0	0	0	0	0	0	0	0	(2)	(5)	(7)
331.00 Education (K-12)	0	0	0	(2)	0	(2)	(8)	(42)	(50)	0	(5)	(5)	0	0	0	(10)	(47)	(57)
335.00 Commerce and Insurance	0	0	0	(3)	(1)	(4)	0	(1)	(1)	2	0	2	0	0	0	(1)	(2)	(3)
336.00 Financial Institutions	0	0	0	0	0	0	0	(2)	(2)	0	0	0	0	0	0	0	(2)	(2)

**Fiscal Year 2011-2012 Authorized Position Change by Agency - Filled and Vacant Positions  
Recommended 2011-2012 Change from Estimated 2010-2011**

Agency	2010-2011			2011-2012												2011-2012		
	Non-Recurring Appropriations			Core Services Not Retained			Base Reductions			Base Adjustments and Reallocations			Improvements			Total Change		
	Filled	Vac	Total	Filled	Vac	Total	Filled	Vac	Total	Filled	Vac	Total	Filled	Vac	Total	Filled	Vac	Total
337.00 Labor and Workforce Development	0	0	0	(1)	0	(1)	0	0	0	0	0	0	0	2	2	(1)	2	1
339.00 Mental Health	0	0	0	(13)	(2)	(15)	(11)	0	(11)	(4)	0	(4)	0	0	0	(28)	(2)	(30)
341.00 Military	0	0	0	(1)	0	(1)	0	0	0	0	(37)	(37)	0	0	0	(1)	(37)	(38)
343.00 Health	0	0	0	(1)	0	(1)	0	(18)	(18)	0	0	0	0	2	2	(1)	(16)	(17)
344.00 Intellectual and Dev. Disabilities	(289)	(298)	(587) *	0	0	0	0	(28)	(28)	(40)	0	(40)	0	44	44	(329)	(282)	(611)
345.00 Human Services	0	0	0	(2)	0	(2)	0	13	13	0	0	0	0	30	30	(2)	43	41
347.00 Revenue	0	0	0	(2)	0	(2)	0	(21)	(21)	0	0	0	0	1	1	(2)	(20)	(22)
348.00 Tennessee Bureau of Investigation	(5)	(3)	(8)	0	0	0	0	0	0	0	0	0	0	0	0	(5)	(3)	(8)
349.00 Safety	0	0	0	(2)	(2)	(4)	(2)	(12)	(14)	0	0	0	0	8	8	(4)	(6)	(10)
351.00 Miscellaneous Appropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0	3	3
359.00 Children's Services	0	0	0	(5)	(120)	(125)	(74)	(37)	(111)	0	0	0	0	0	0	(79)	(157)	(236)
<b>Total</b>	<b>(330)</b>	<b>(309)</b>	<b>(639)</b>	<b>(91)</b>	<b>(161)</b>	<b>(252)</b>	<b>(135)</b>	<b>(220)</b>	<b>(355)</b>	<b>(42)</b>	<b>(44)</b>	<b>(86)</b>	<b>23</b>	<b>129</b>	<b>152</b>	<b>(575)</b>	<b>(605)</b>	<b>(1,180)</b>

\* - Greene Valley 176 filled and 129 vacant (305 total). Clover Bottom 113 filled and 169 vacant (282 total).





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## 2. Base Budget Reductions, Fiscal Year 2011-2012





## Base Budget Reductions by Department Fiscal Year 2011-2012

Department	State Appropriation							Positions		
	General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
	Recurring	Non-Recurring								
301.00 Legislature	-307,700	0	0	-307,700	0	0	-307,700	0	0	0
301.50 Fiscal Review Committee	-13,500	0	0	-13,500	0	0	-13,500	0	0	0
315.00 Executive Department	-155,200	0	0	-155,200	0	0	-155,200	0	0	0
316.01 Tennessee Commission on Children and Youth	-52,800	0	0	-52,800	0	0	-52,800	-1	0	-1
316.02 Tennessee Commission on Aging and Disability	-387,900	0	0	-387,900	0	0	-387,900	0	0	0
316.03 Alcoholic Beverage Commission	-11,600	0	0	-11,600	0	0	-11,600	0	0	0
316.04 Human Rights Commission	-12,000	0	0	-12,000	0	0	-12,000	0	0	0
316.07 Health Services and Development Agency	-13,100	0	0	-13,100	0	0	-13,100	0	0	0
316.08 TRICOR	0	0	0	0	0	-76,800	-76,800	0	0	0
316.09 Tennessee Corrections Institute	-9,500	0	0	-9,500	0	0	-9,500	0	0	0
316.11 Tennessee Regulatory Authority	0	0	-678,200	-678,200	0	0	-678,200	-3	-1	-4
316.12 Tennessee Advisory Commission on Intergovernmental Relations	-7,300	0	0	-7,300	0	0	-7,300	0	0	0
316.25 Tennessee Arts Commission	-40,000	0	40,000	0	0	0	0	0	0	0
316.27 Tennessee State Museum	-34,100	0	0	-34,100	0	0	-34,100	0	0	0
317.00 Finance and Administration	-536,300	0	0	-536,300	0	-647,800	-1,184,100	0	-2	-2
318.00 TennCare	-39,910,100	0	0	-39,910,100	-77,948,800	-2,735,500	-120,594,400	-6	-3	-9
321.00 Department of General Services	-69,300	0	0	-69,300	0	-146,400	-215,700	0	-3	-3
323.00 Tennessee Department of Veterans Affairs	-36,900	0	0	-36,900	0	0	-36,900	0	0	0
324.00 Board of Probation and Parole	-835,600	0	0	-835,600	0	0	-835,600	-10	-1	-11
325.00 Agriculture	-955,500	0	0	-955,500	0	217,400	-738,100	0	-5	-5
327.00 Department of Environment and Conservation	-677,200	0	-1,207,000	-1,884,200	0	-1,207,000	-3,091,200	-20	-10	-30
328.00 Tennessee Wildlife Resources Agency	-1,500,000	0	1,500,000	0	0	0	0	0	0	0
329.00 Tennessee Department of Correction	-7,833,700	0	0	-7,833,700	0	0	-7,833,700	0	-47	-47
330.00 Economic and Community Development	-809,100	0	0	-809,100	0	0	-809,100	0	0	0

## Base Budget Reductions by Department Fiscal Year 2011-2012

Department	State Appropriation							Positions		
	General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
	Recurring	Non-Recurring								
331.00 Department of Education	-3,397,300	0	0	-3,397,300	0	0	-3,397,300	-8	-42	-50
332.00 Higher Education - State Administered Programs	-227,600	0	0	-227,600	0	0	-227,600	0	0	0
332.10 University of Tennessee System	-7,046,200	0	0	-7,046,200	0	0	-7,046,200	0	0	0
332.60 State University and Community College System	-12,961,600	0	0	-12,961,600	0	0	-12,961,600	0	0	0
Sub-Total Higher Education	-20,235,400	0	0	-20,235,400	0	0	-20,235,400	0	0	0
335.00 Department of Commerce and Insurance	-205,700	0	0	-205,700	0	-78,000	-283,700	0	-1	-1
336.00 Financial Institutions	0	0	-102,700	-102,700	0	-34,200	-136,900	0	-2	-2
337.00 Labor and Workforce Development	-637,500	0	0	-637,500	0	0	-637,500	0	0	0
339.00 Department of Mental Health	-1,515,200	0	0	-1,515,200	0	0	-1,515,200	-11	0	-11
341.00 Military	-151,700	0	0	-151,700	0	0	-151,700	0	0	0
343.00 Department of Health	-1,994,100	0	531,800	-1,462,300	-1,400	584,600	-879,100	0	-18	-18
344.00 Department of Intellectual and Developmental Disabilities	-1,878,900	0	0	-1,878,900	0	-1,486,200	-3,365,100	0	-28	-28
345.00 Department of Human Services	-822,300	0	0	-822,300	-276,400	-593,800	-1,692,500	0	13	13
347.00 Department of Revenue	-1,111,500	0	0	-1,111,500	0	0	-1,111,500	0	-21	-21
348.00 Tennessee Bureau of Investigation	-129,800	0	0	-129,800	0	0	-129,800	0	0	0
349.00 Safety	-670,500	0	0	-670,500	0	0	-670,500	-2	-12	-14
350.00 Cover Tennessee Health Care Programs	-549,300	0	0	-549,300	0	0	-549,300	0	0	0
359.00 Department of Children's Services	-2,357,900	0	0	-2,357,900	110,300	-1,027,700	-3,275,300	-74	-37	-111
<b>Total</b>	<b>-89,865,500</b>	<b>0</b>	<b>83,900</b>	<b>-89,781,600</b>	<b>-78,116,300</b>	<b>-7,231,400</b>	<b>-175,129,300</b>	<b>-135</b>	<b>-220</b>	<b>-355</b>

## Base Budget Reductions by Program Fiscal Year 2011-2012

Program	State Appropriation							Positions		
	General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
	Recurring	Non-Recurring								
<b>301.00 Legislature</b>										
301.01 Legislative Administrative Services	-33,800	0	0	-33,800	0	0	-33,800	0	0	0
301.07 House of Representatives	-132,300	0	0	-132,300	0	0	-132,300	0	0	0
301.08 State Senate	-73,900	0	0	-73,900	0	0	-73,900	0	0	0
301.13 General Assembly Committees	-6,200	0	0	-6,200	0	0	-6,200	0	0	0
301.16 General Assembly Support Services	-61,500	0	0	-61,500	0	0	-61,500	0	0	0
<b>Sub-Total Legislature</b>	<b>-307,700</b>	<b>0</b>	<b>0</b>	<b>-307,700</b>	<b>0</b>	<b>0</b>	<b>-307,700</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>301.50 Fiscal Review Committee</b>										
301.50 Fiscal Review Committee	-13,500	0	0	-13,500	0	0	-13,500	0	0	0
<b>315.00 Executive Department</b>										
315.01 Governor's Office	-155,200	0	0	-155,200	0	0	-155,200	0	0	0
<b>316.01 Tennessee Commission on Children and Youth</b>										
316.01 Tennessee Commission on Children and Youth	-52,800	0	0	-52,800	0	0	-52,800	-1	0	-1
<b>316.02 Tennessee Commission on Aging and Disability</b>										
316.02 Commission on Aging and Disability	-387,900	0	0	-387,900	0	0	-387,900	0	0	0
<b>316.03 Alcoholic Beverage Commission</b>										
316.03 Alcoholic Beverage Commission	-11,600	0	0	-11,600	0	0	-11,600	0	0	0
<b>316.04 Human Rights Commission</b>										
316.04 Human Rights Commission	-12,000	0	0	-12,000	0	0	-12,000	0	0	0
<b>316.07 Health Services and Development Agency</b>										
316.07 Health Services and Development Agency	-13,100	0	0	-13,100	0	0	-13,100	0	0	0
<b>316.08 TRICOR</b>										
316.08 TRICOR	0	0	0	0	0	-76,800	-76,800	0	0	0
<b>316.09 Tennessee Corrections Institute</b>										
316.09 Tennessee Corrections Institute	-9,500	0	0	-9,500	0	0	-9,500	0	0	0
<b>316.11 Tennessee Regulatory Authority</b>										
316.11 Tennessee Regulatory Authority	0	0	-678,200	-678,200	0	0	-678,200	-3	-1	-4

## Base Budget Reductions by Program Fiscal Year 2011-2012

Program	State Appropriation							Positions		
	General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
	Recurring	Non-Recurring								
<b>316.12 Tennessee Advisory Commission on Intergovernmental Relations</b>										
316.12 Tennessee Advisory Commission on Intergovernmental	-7,300	0	0	-7,300	0	0	-7,300	0	0	0
<b>316.25 Tennessee Arts Commission</b>										
316.25 Tennessee Arts Commission	-40,000	0	40,000	0	0	0	0	0	0	0
<b>316.27 Tennessee State Museum</b>										
316.27 Tennessee State Museum	-34,100	0	0	-34,100	0	0	-34,100	0	0	0
<b>317.00 Finance and Administration</b>										
317.01 Executive Offices	-261,900	0	0	-261,900	0	0	-261,900	0	-1	-1
317.02 Division of Budget	-34,600	0	0	-34,600	0	0	-34,600	0	-1	-1
317.03 Office For Information Resources (OIR)	0	0	0	0	0	-310,000	-310,000	0	0	0
317.05 Division of Accounts	0	0	0	0	0	-240,800	-240,800	0	0	0
317.06 Office of Criminal Justice Programs	-180,500	0	0	-180,500	0	0	-180,500	0	0	0
317.07 Resource Development and Support	-13,200	0	0	-13,200	0	0	-13,200	0	0	0
317.10 Real Property Administration	-11,500	0	0	-11,500	0	0	-11,500	0	0	0
317.15 State Health Planning Division	-20,600	0	0	-20,600	0	0	-20,600	0	0	0
317.17 Enterprise Resource Planning	0	0	0	0	0	-97,000	-97,000	0	0	0
317.19 E-Health	-14,000	0	0	-14,000	0	0	-14,000	0	0	0
<b>Sub-Total Finance and Administration</b>	<b>-536,300</b>	<b>0</b>	<b>0</b>	<b>-536,300</b>	<b>0</b>	<b>-647,800</b>	<b>-1,184,100</b>	<b>0</b>	<b>-2</b>	<b>-2</b>
<b>318.00 TennCare</b>										
318.65 TennCare Administration	-544,000	0	0	-544,000	-544,000	0	-1,088,000	0	0	0
318.66 TennCare Medical Services	-38,489,600	0	0	-38,489,600	-75,496,400	-2,735,500	-116,721,500	0	0	0
318.71 Intellectual Disabilities Services	-725,900	0	0	-725,900	-726,100	0	-1,452,000	0	0	0
318.80 Governor's Office on Children's Care Coordination	-150,600	0	0	-150,600	-1,182,300	0	-1,332,900	-6	-3	-9
<b>Sub-Total TennCare</b>	<b>-39,910,100</b>	<b>0</b>	<b>0</b>	<b>-39,910,100</b>	<b>-77,948,800</b>	<b>-2,735,500</b>	<b>-120,594,400</b>	<b>-6</b>	<b>-3</b>	<b>-9</b>
<b>321.00 Department of General Services</b>										
321.01 Division of Administration	-69,300	0	0	-69,300	0	0	-69,300	0	0	0
321.18 Division of Warehousing & Distribution	0	0	0	0	0	-146,400	-146,400	0	-3	-3
<b>Sub-Total Department of General Services</b>	<b>-69,300</b>	<b>0</b>	<b>0</b>	<b>-69,300</b>	<b>0</b>	<b>-146,400</b>	<b>-215,700</b>	<b>0</b>	<b>-3</b>	<b>-3</b>

## Base Budget Reductions by Program Fiscal Year 2011-2012

Program	State Appropriation							Positions		
	General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
	Recurring	Non-Recurring								
<b>323.00 Tennessee Department of Veterans Affairs</b>										
323.00 Tennessee Department of Veterans Affairs	-36,900	0	0	-36,900	0	0	-36,900	0	0	0
<b>324.00 Board of Probation and Parole</b>										
324.02 Probation and Parole Services	-535,600	0	0	-535,600	0	0	-535,600	-10	-1	-11
324.04 Community Corrections	-300,000	0	0	-300,000	0	0	-300,000	0	0	0
<b>Sub-Total Board of Probation and Parole</b>	<b>-835,600</b>	<b>0</b>	<b>0</b>	<b>-835,600</b>	<b>0</b>	<b>0</b>	<b>-835,600</b>	<b>-10</b>	<b>-1</b>	<b>-11</b>
<b>325.00 Agriculture</b>										
325.01 Administration and Grants	-25,000	0	0	-25,000	0	0	-25,000	0	0	0
325.05 Regulatory Services	-252,600	0	0	-252,600	0	-32,600	-285,200	0	-4	-4
325.06 Market Development	-45,200	0	0	-45,200	0	0	-45,200	0	0	0
325.10 Forestry	-632,700	0	0	-632,700	0	250,000	-382,700	0	-1	-1
<b>Sub-Total Agriculture</b>	<b>-955,500</b>	<b>0</b>	<b>0</b>	<b>-955,500</b>	<b>0</b>	<b>217,400</b>	<b>-738,100</b>	<b>0</b>	<b>-5</b>	<b>-5</b>
<b>327.00 Department of Environment and Conservation</b>										
327.30 Environment Administration	-111,300	0	0	-111,300	0	0	-111,300	-1	0	-1
327.35 Solid Waste Management	-72,800	0	0	-72,800	0	0	-72,800	-1	0	-1
327.40 Groundwater Protection	-493,100	0	0	-493,100	0	-1,207,000	-1,700,100	-18	-10	-28
327.43 Environmental Protection Fund	0	0	-1,207,000	-1,207,000	0	0	-1,207,000	0	0	0
<b>Sub-Total Department of Environment and Conservation</b>	<b>-677,200</b>	<b>0</b>	<b>-1,207,000</b>	<b>-1,884,200</b>	<b>0</b>	<b>-1,207,000</b>	<b>-3,091,200</b>	<b>-20</b>	<b>-10</b>	<b>-30</b>
<b>328.00 Tennessee Wildlife Resources Agency</b>										
328.01 Tennessee Wildlife Resources Agency	-1,500,000	0	1,500,000	0	0	0	0	0	0	0
<b>329.00 Tennessee Department of Correction</b>										
329.04 State Prosecutions	-5,743,500	0	0	-5,743,500	0	0	-5,743,500	0	0	0
329.13 Tennessee Prison for Women	-114,800	0	0	-114,800	0	0	-114,800	0	-3	-3
329.14 Turney Center Industrial Complex	-358,500	0	0	-358,500	0	0	-358,500	0	-6	-6
329.16 Mark Luttrell Correctional Center	-115,200	0	0	-115,200	0	0	-115,200	0	-2	-2
329.17 Charles B. Bass Correctional Complex	-400,100	0	0	-400,100	0	0	-400,100	0	-10	-10
329.18 Southeastern TN Regional Correctional Facility	-114,800	0	0	-114,800	0	0	-114,800	0	-3	-3
329.41 West Tennessee State Penitentiary	-99,600	0	0	-99,600	0	0	-99,600	0	-1	-1

## Base Budget Reductions by Program Fiscal Year 2011-2012

Program	State Appropriation							Positions		
	General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
	Recurring	Non-Recurring								
329.43 Northeast Correctional Complex	-300,800	0	0	-300,800	0	0	-300,800	0	-8	-8
329.45 Northwest Correctional Complex	-150,400	0	0	-150,400	0	0	-150,400	0	-4	-4
329.47 Morgan County Correctional Complex	-436,000	0	0	-436,000	0	0	-436,000	0	-10	-10
<b>Sub-Total Tennessee Department of Correction</b>	<b>-7,833,700</b>	<b>0</b>	<b>0</b>	<b>-7,833,700</b>	<b>0</b>	<b>0</b>	<b>-7,833,700</b>	<b>0</b>	<b>-47</b>	<b>-47</b>
<b>330.00 Economic and Community Development</b>										
330.06 FastTrack Infrastructure Development Program	-809,100	0	0	-809,100	0	0	-809,100	0	0	0
<b>331.00 Department of Education</b>										
331.01 Administration	-743,200	0	0	-743,200	0	0	-743,200	-4	-2	-6
331.02 Grants-In-Aid	-250,000	0	0	-250,000	0	0	-250,000	0	0	0
331.06 Curriculum and Instruction	-166,300	0	0	-166,300	0	0	-166,300	-2	0	-2
331.11 Accountability and Assessment	-325,000	0	0	-325,000	0	0	-325,000	0	0	0
331.32 Early Childhood Education	-57,800	0	0	-57,800	0	0	-57,800	0	0	0
331.90 Alvin C. York Institute	-110,500	0	0	-110,500	0	0	-110,500	0	0	0
331.91 Tennessee School for the Blind	-159,300	0	0	-159,300	0	0	-159,300	0	-1	-1
331.92 Tennessee School for the Deaf	-237,800	0	0	-237,800	0	0	-237,800	0	0	0
331.95 Tennessee Early Intervention Services	-1,347,400	0	0	-1,347,400	0	0	-1,347,400	-2	-39	-41
<b>Sub-Total Department of Education</b>	<b>-3,397,300</b>	<b>0</b>	<b>0</b>	<b>-3,397,300</b>	<b>0</b>	<b>0</b>	<b>-3,397,300</b>	<b>-8</b>	<b>-42</b>	<b>-50</b>
<b>332.00 Higher Education - State Administered Programs</b>										
332.01 Tennessee Higher Education Commission	-18,400	0	0	-18,400	0	0	-18,400	0	0	0
332.02 Contract Education	-18,800	0	0	-18,800	0	0	-18,800	0	0	0
332.05 Tennessee Student Assistance Corporation	-10,500	0	0	-10,500	0	0	-10,500	0	0	0
332.08 Centers of Excellence	-146,500	0	0	-146,500	0	0	-146,500	0	0	0
332.09 THEC Grants	-20,000	0	0	-20,000	0	0	-20,000	0	0	0
332.11 Centers of Emphasis	-10,700	0	0	-10,700	0	0	-10,700	0	0	0
332.14 Tennessee Foreign Language Institute	-2,700	0	0	-2,700	0	0	-2,700	0	0	0
<b>Sub-Total Higher Education - State Administered Programs</b>	<b>-227,600</b>	<b>0</b>	<b>0</b>	<b>-227,600</b>	<b>0</b>	<b>0</b>	<b>-227,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>332.10 University of Tennessee System</b>										
332.10 UT University-Wide Administration	-35,100	0	0	-35,100	0	0	-35,100	0	0	0

## Base Budget Reductions by Program Fiscal Year 2011-2012

Program	State Appropriation							Positions		
	General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
	Recurring	Non-Recurring								
332.12 UT Research Initiatives	-48,500	0	0	-48,500	0	0	-48,500	0	0	0
332.15 UT Institute for Public Service	-36,300	0	0	-36,300	0	0	-36,300	0	0	0
332.16 UT Municipal Technical Advisory Service	-21,200	0	0	-21,200	0	0	-21,200	0	0	0
332.17 UT County Technical Assistance Service	-12,700	0	0	-12,700	0	0	-12,700	0	0	0
332.21 UT Access and Diversity Initiative	-48,100	0	0	-48,100	0	0	-48,100	0	0	0
332.23 UT Space Institute	-73,900	0	0	-73,900	0	0	-73,900	0	0	0
332.25 UT Agricultural Experiment Station	-192,300	0	0	-192,300	0	0	-192,300	0	0	0
332.26 UT Agricultural Extension Service	-231,000	0	0	-231,000	0	0	-231,000	0	0	0
332.28 UT Veterinary Medicine	-199,600	0	0	-199,600	0	0	-199,600	0	0	0
332.30 UT Health Science Center	-827,800	0	0	-827,800	0	0	-827,800	0	0	0
332.32 UT Family Medicine	-77,800	0	0	-77,800	0	0	-77,800	0	0	0
332.34 UT College of Medicine	-511,500	0	0	-511,500	0	0	-511,500	0	0	0
332.40 UT Chattanooga	-779,400	0	0	-779,400	0	0	-779,400	0	0	0
332.42 UT Knoxville	-3,414,200	0	0	-3,414,200	0	0	-3,414,200	0	0	0
332.44 UT Martin	-536,800	0	0	-536,800	0	0	-536,800	0	0	0
<b>Sub-Total University of Tennessee System</b>	<b>-7,046,200</b>	<b>0</b>	<b>0</b>	<b>-7,046,200</b>	<b>0</b>	<b>0</b>	<b>-7,046,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>332.60 State University and Community College System</b>										
332.53 Southwest Tennessee Community College	-596,800	0	0	-596,800	0	0	-596,800	0	0	0
332.54 Nashville State Technical Community College	-345,300	0	0	-345,300	0	0	-345,300	0	0	0
332.55 Pellissippi State Technical Community College	-458,500	0	0	-458,500	0	0	-458,500	0	0	0
332.56 Northeast State Technical Community College	-293,000	0	0	-293,000	0	0	-293,000	0	0	0
332.59 Regents Access and Diversity Initiative	-84,500	0	0	-84,500	0	0	-84,500	0	0	0
332.60 Tennessee Board of Regents	-37,100	0	0	-37,100	0	0	-37,100	0	0	0
332.62 TSU McMinnville Center	-4,300	0	0	-4,300	0	0	-4,300	0	0	0
332.63 TSU Institute of Agricultural and Environmental Research	-18,500	0	0	-18,500	0	0	-18,500	0	0	0
332.64 TSU Cooperative Extension	-24,800	0	0	-24,800	0	0	-24,800	0	0	0
332.65 ETSU College of Medicine	-277,700	0	0	-277,700	0	0	-277,700	0	0	0
332.67 ETSU Family Practice	-43,900	0	0	-43,900	0	0	-43,900	0	0	0

## Base Budget Reductions by Program Fiscal Year 2011-2012

Program	State Appropriation							Positions		
	General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
	Recurring	Non-Recurring								
332.68 TSU McIntire-Stennis Forestry Research	-1,300	0	0	-1,300	0	0	-1,300	0	0	0
332.70 Austin Peay State University	-628,000	0	0	-628,000	0	0	-628,000	0	0	0
332.72 East Tennessee State University	-1,013,300	0	0	-1,013,300	0	0	-1,013,300	0	0	0
332.74 University of Memphis	-1,946,400	0	0	-1,946,400	0	0	-1,946,400	0	0	0
332.75 Middle Tennessee State University	-1,724,400	0	0	-1,724,400	0	0	-1,724,400	0	0	0
332.77 Tennessee State University	-686,700	0	0	-686,700	0	0	-686,700	0	0	0
332.78 Tennessee Technological University	-825,900	0	0	-825,900	0	0	-825,900	0	0	0
332.80 Chattanooga State Technical Community College	-467,700	0	0	-467,700	0	0	-467,700	0	0	0
332.81 Cleveland State Community College	-194,400	0	0	-194,400	0	0	-194,400	0	0	0
332.82 Columbia State Community College	-261,300	0	0	-261,300	0	0	-261,300	0	0	0
332.84 Dyersburg State Community College	-155,700	0	0	-155,700	0	0	-155,700	0	0	0
332.86 Jackson State Community College	-251,200	0	0	-251,200	0	0	-251,200	0	0	0
332.88 Motlow State Community College	-243,200	0	0	-243,200	0	0	-243,200	0	0	0
332.90 Roane State Community College	-331,200	0	0	-331,200	0	0	-331,200	0	0	0
332.94 Volunteer State Community College	-353,700	0	0	-353,700	0	0	-353,700	0	0	0
332.96 Walters State Community College	-369,700	0	0	-369,700	0	0	-369,700	0	0	0
332.98 Tennessee Technology Centers	-1,323,100	0	0	-1,323,100	0	0	-1,323,100	0	0	0
<b>Sub-Total State University and Community College System</b>	<b>-12,961,600</b>	<b>0</b>	<b>0</b>	<b>-12,961,600</b>	<b>0</b>	<b>0</b>	<b>-12,961,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sub-Total Higher Education</b>	<b>-20,235,400</b>	<b>0</b>	<b>0</b>	<b>-20,235,400</b>	<b>0</b>	<b>0</b>	<b>-20,235,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>335.00 Department of Commerce and Insurance</b>										
335.04 TennCare Oversight	0	0	0	0	0	-78,000	-78,000	0	0	0
335.06 Consumer Affairs	-86,600	0	0	-86,600	0	0	-86,600	0	-1	-1
335.07 Fire and Codes Enforcement Academy	-119,100	0	0	-119,100	0	0	-119,100	0	0	0
<b>Sub-Total Department of Commerce and Insurance</b>	<b>-205,700</b>	<b>0</b>	<b>0</b>	<b>-205,700</b>	<b>0</b>	<b>-78,000</b>	<b>-283,700</b>	<b>0</b>	<b>-1</b>	<b>-1</b>
<b>336.00 Financial Institutions</b>										
336.00 Financial Institutions	0	0	-102,700	-102,700	0	-34,200	-136,900	0	-2	-2
<b>337.00 Labor and Workforce Development</b>										
337.08 Second Injury Fund	-637,500	0	0	-637,500	0	0	-637,500	0	0	0



## Base Budget Reductions by Program Fiscal Year 2011-2012

Program	State Appropriation							Positions		
	General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
	Recurring	Non-Recurring								
<b>339.00 Department of Mental Health</b>										
339.01 Administrative Services Division	-80,000	0	0	-80,000	0	0	-80,000	0	0	0
339.03 Alcohol & Drug Abuse Treatment & Prevention Svcs	-368,700	0	0	-368,700	0	0	-368,700	0	0	0
339.08 Community Mental Health Services	-368,700	0	0	-368,700	0	0	-368,700	0	0	0
339.12 Western Mental Health Institute	-697,800	0	0	-697,800	0	0	-697,800	-11	0	-11
<b>Sub-Total Department of Mental Health</b>	<b>-1,515,200</b>	<b>0</b>	<b>0</b>	<b>-1,515,200</b>	<b>0</b>	<b>0</b>	<b>-1,515,200</b>	<b>-11</b>	<b>0</b>	<b>-11</b>
<b>341.00 Military</b>										
341.01 Administration	-22,800	0	0	-22,800	0	0	-22,800	0	0	0
341.03 Air National Guard	-70,300	0	0	-70,300	0	0	-70,300	0	0	0
341.04 Tennessee Emergency Management Agency	-26,400	0	0	-26,400	0	0	-26,400	0	0	0
341.10 Armories Utilities	-32,200	0	0	-32,200	0	0	-32,200	0	0	0
<b>Sub-Total Military</b>	<b>-151,700</b>	<b>0</b>	<b>0</b>	<b>-151,700</b>	<b>0</b>	<b>0</b>	<b>-151,700</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>343.00 Department of Health</b>										
343.01 Executive Administration	-356,400	0	234,800	-121,600	0	0	-121,600	0	-3	-3
343.03 Bureau of Administrative Services	-27,300	0	0	-27,300	0	0	-27,300	0	-1	-1
343.04 Office for Information Technology Services	-128,700	0	0	-128,700	0	0	-128,700	0	-2	-2
343.05 Health Licensure and Regulation	-429,000	0	0	-429,000	0	429,000	0	0	0	0
343.07 Emergency Medical Services	-23,600	0	0	-23,600	0	155,600	132,000	0	0	0
343.08 Laboratory Services	-68,100	0	0	-68,100	0	0	-68,100	0	0	0
343.09 Commercial Breeder Licensure and Regulation	0	0	33,000	33,000	0	0	33,000	0	0	0
343.10 Health Related Boards	0	0	264,000	264,000	0	0	264,000	0	0	0
343.20 Policy, Planning and Assessment	-117,200	0	0	-117,200	-1,400	0	-118,600	0	-2	-2
343.39 Division of General Environmental Health	-43,400	0	0	-43,400	0	0	-43,400	0	0	0
343.47 Maternal and Child Health	-3,200	0	0	-3,200	0	0	-3,200	0	0	0
343.49 Communicable and Environmental Disease Services	-151,300	0	0	-151,300	0	0	-151,300	0	0	0
343.52 Community and Medical Services	-53,700	0	0	-53,700	0	0	-53,700	0	0	0
343.60 Local Health Services	-592,200	0	0	-592,200	0	0	-592,200	0	-10	-10
<b>Sub-Total Department of Health</b>	<b>-1,994,100</b>	<b>0</b>	<b>531,800</b>	<b>-1,462,300</b>	<b>-1,400</b>	<b>584,600</b>	<b>-879,100</b>	<b>0</b>	<b>-18</b>	<b>-18</b>

## Base Budget Reductions by Program Fiscal Year 2011-2012

Program	State Appropriation						Total Reduction	Positions		
	General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
	Recurring	Non-Recurring								
<b>344.00 Department of Intellectual and Developmental Disabilities</b>										
344.04 Quality Assurance Program	-14,000	0	0	-14,000	0	-125,400	-139,400	0	-2	-2
344.15 Harold Jordan Center	-1,728,900	0	0	-1,728,900	0	0	-1,728,900	0	-22	-22
344.20 West Tennessee Regional Office	-96,000	0	0	-96,000	0	-864,200	-960,200	0	0	0
344.22 East Tennessee Regional Office	-40,000	0	0	-40,000	0	-359,900	-399,900	0	-4	-4
344.30 West Tennessee Resource Center	0	0	0	0	0	-136,700	-136,700	0	0	0
<b>Sub-Total Department of Intellectual and Developmental Disabilities</b>	<b>-1,878,900</b>	<b>0</b>	<b>0</b>	<b>-1,878,900</b>	<b>0</b>	<b>-1,486,200</b>	<b>-3,365,100</b>	<b>0</b>	<b>-28</b>	<b>-28</b>
<b>345.00 Department of Human Services</b>										
345.01 Administration	-225,900	0	0	-225,900	0	-452,600	-678,500	0	12	12
345.13 Child Support	-122,400	0	0	-122,400	-237,600	0	-360,000	0	0	0
345.17 County Rentals	-26,000	0	0	-26,000	0	-36,600	-62,600	0	0	0
345.20 Child Care Benefits	-17,000	0	0	-17,000	0	0	-17,000	0	0	0
345.30 Family Assistance	-140,900	0	0	-140,900	-38,800	-104,600	-284,300	0	2	2
345.49 Community Services	-290,100	0	0	-290,100	0	0	-290,100	0	-1	-1
<b>Sub-Total Department of Human Services</b>	<b>-822,300</b>	<b>0</b>	<b>0</b>	<b>-822,300</b>	<b>-276,400</b>	<b>-593,800</b>	<b>-1,692,500</b>	<b>0</b>	<b>13</b>	<b>13</b>
<b>347.00 Department of Revenue</b>										
347.01 Administration Division	-276,700	0	0	-276,700	0	0	-276,700	0	-4	-4
347.11 Information Technology Resources	-347,300	0	0	-347,300	0	0	-347,300	0	-6	-6
347.13 Taxpayer and Vehicle Services Division	-388,800	0	0	-388,800	0	0	-388,800	0	-9	-9
347.16 Processing Division	-98,700	0	0	-98,700	0	0	-98,700	0	-2	-2
<b>Sub-Total Department of Revenue</b>	<b>-1,111,500</b>	<b>0</b>	<b>0</b>	<b>-1,111,500</b>	<b>0</b>	<b>0</b>	<b>-1,111,500</b>	<b>0</b>	<b>-21</b>	<b>-21</b>
<b>348.00 Tennessee Bureau of Investigation</b>										
348.00 Tennessee Bureau of Investigation	-129,800	0	0	-129,800	0	0	-129,800	0	0	0
<b>349.00 Safety</b>										
349.03 Highway Patrol	-670,500	0	0	-670,500	0	0	-670,500	-2	-12	-14
<b>350.00 Cover Tennessee Health Care Programs</b>										
350.30 CoverTN	-549,300	0	0	-549,300	0	0	-549,300	0	0	0

## Base Budget Reductions by Program Fiscal Year 2011-2012

Program	State Appropriation							Positions		
	General Fund			Total	Federal	Other	Total Reduction	Filled	Vacant	Total
	Recurring	Non-Recurring	Dedicated							
<b>359.00 Department of Children's Services</b>										
359.30 Custody Services	990,100	0	0	990,100	110,300	1,728,400	2,828,800	0	0	0
359.64 New Visions Youth Development Center	-520,000	0	0	-520,000	0	0	-520,000	0	-12	-12
359.65 Community Treatment Facilities	-2,828,000	0	0	-2,828,000	0	-2,756,100	-5,584,100	-74	-25	-99
<b>Sub-Total Department of Children's Services</b>	<b>-2,357,900</b>	<b>0</b>	<b>0</b>	<b>-2,357,900</b>	<b>110,300</b>	<b>-1,027,700</b>	<b>-3,275,300</b>	<b>-74</b>	<b>-37</b>	<b>-111</b>
<b>Total</b>	<b>-89,865,500</b>	<b>0</b>	<b>83,900</b>	<b>-89,781,600</b>	<b>-78,116,300</b>	<b>-7,231,400</b>	<b>-175,129,300</b>	<b>-135</b>	<b>-220</b>	<b>-355</b>

## Base Budget Reductions Detail Fiscal Year 2011-2012

### 301.00 - Legislature

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
<b>1</b>	<b>Operational Expenditures</b>										
	Reduce operational expenditures. This is a 1 percent reduction of the discretionary base appropriation of the program.										
301.01	Legislative Administrative Services	-33,800	0	0	-33,800	0	0	-33,800	0	0	0
301.07	House of Representatives	-132,300	0	0	-132,300	0	0	-132,300	0	0	0
301.08	State Senate	-73,900	0	0	-73,900	0	0	-73,900	0	0	0
301.13	General Assembly Committees	-6,200	0	0	-6,200	0	0	-6,200	0	0	0
301.16	General Assembly Support Services	-61,500	0	0	-61,500	0	0	-61,500	0	0	0
	Sub-Total Operational Expenditures	-307,700	0	0	-307,700	0	0	-307,700	0	0	0
	<b>Sub-Total Legislature</b>	<b>-307,700</b>	<b>0</b>	<b>0</b>	<b>-307,700</b>	<b>0</b>	<b>0</b>	<b>-307,700</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Base Budget Reductions Detail Fiscal Year 2011-2012

### 301.50 - Fiscal Review Committee

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
<b>1</b>	<b>Payroll Expenditures</b>										
	Reduce payroll expenditures. This is a 1 percent reduction of the discretionary base appropriation of the program.										
301.50	Fiscal Review Committee	-13,500	0	0	-13,500	0	0	-13,500	0	0	0
<b>Sub-Total Fiscal Review Committee</b>		<b>-13,500</b>	<b>0</b>	<b>0</b>	<b>-13,500</b>	<b>0</b>	<b>0</b>	<b>-13,500</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Base Budget Reductions Detail Fiscal Year 2011-2012

### 315.00 - Executive Department

Red. Nbr	Description	State Appropriation						Positions			
		General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
		Recurring	Non-Recurring								
<b>1</b>	<b>Operational Expenses</b>										
	Reduce the appropriation by 3 percent, including payroll and operational costs.										
315.01	Governor's Office	-155,200	0	0	-155,200	0	0	-155,200	0	0	0
<b>Sub-Total Executive Department</b>		<b>-155,200</b>	<b>0</b>	<b>0</b>	<b>-155,200</b>	<b>0</b>	<b>0</b>	<b>-155,200</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Base Budget Reductions Detail Fiscal Year 2011-2012

### 316.01 - Tennessee Commission on Children and Youth

#### State Appropriation

Red. Nbr	Description	General Fund				Federal	Other	Total Reduction	Positions		
		Recurring	Non-Recurring	Dedicated	Total				Filled	Vacant	Total
<b>1</b>	<b>Operational Expenses</b>										
	Reduce the budgeted cost of operational expenditures on travel, printing, communications, computer-related items, rent, and maintenance.										
316.01	Tennessee Commission on Children and Youth	-27,800	0	0	-27,800	0	0	-27,800	0	0	0
<b>2</b>	<b>Juvenile Justice Staff</b>										
	Abolish one juvenile justice position. The seven current members of the juvenile justice staff within the Commission on Children and Youth are responsible for the implementation of the federal Juvenile Justice and Delinquency Prevention Act in an effort to reduce institutionalization of status offenders, remove children from adult jails, separate children from adult offenders, and address the overrepresentation of minorities in confinement.										
316.01	Tennessee Commission on Children and Youth	-25,000	0	0	-25,000	0	0	-25,000	-1	0	-1
<b>Sub-Total Tennessee Commission on Children and Youth</b>		<b>-52,800</b>	<b>0</b>	<b>0</b>	<b>-52,800</b>	<b>0</b>	<b>0</b>	<b>-52,800</b>	<b>-1</b>	<b>0</b>	<b>-1</b>

## Base Budget Reductions Detail Fiscal Year 2011-2012

### 316.02 - Tennessee Commission on Aging and Disability

State Appropriation

Red. Nbr	Description	General Fund				Federal	Other	Total Reduction	Positions		
		Recurring	Non-Recurring	Dedicated	Total				Filled	Vacant	Total
<b>1</b>	<b>Home and Community-Based Services (Options &amp; OAA)</b>										
	Reduce contracted services for home and community-based services in the Options and Older Americans Act (OAA) programs; including homemaker, nutrition, caregiver services, and senior centers.										
316.02	Commission on Aging and Disability	-378,000	0	0	-378,000	0	0	-378,000	0	0	0
<b>2</b>	<b>Operational Expenditures</b>										
	Reduce operational expenditures including travel, supplies, and grants to local Area Agencies on Aging and Disability for administrative expenses.										
316.02	Commission on Aging and Disability	-9,900	0	0	-9,900	0	0	-9,900	0	0	0
<b>Sub-Total Tennessee Commission on Aging and Disability</b>		<b>-387,900</b>	<b>0</b>	<b>0</b>	<b>-387,900</b>	<b>0</b>	<b>0</b>	<b>-387,900</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Base Budget Reductions Detail Fiscal Year 2011-2012

### 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								
<b>1</b>	<b>Operational Expenditures</b>										
	Reduce expenditures for supplies.										
	316.03 Alcoholic Beverage Commission	-11,600	0	0	-11,600	0	0	-11,600	0	0	0
	<b>Sub-Total Alcoholic Beverage Commission</b>	<b>-11,600</b>	<b>0</b>	<b>0</b>	<b>-11,600</b>	<b>0</b>	<b>0</b>	<b>-11,600</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Base Budget Reductions Detail Fiscal Year 2011-2012

### 316.04 - Human Rights Commission

Red. Nbr	Description	State Appropriation						Positions			
		General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
		Recurring	Non-Recurring								
<b>1</b>	<b>Reclassify Vacant Position</b>										
	Reclassify a vacant position to reduce payroll costs.										
	316.04 Human Rights Commission	-12,000	0	0	-12,000	0	0	-12,000	0	0	0
	<b>Sub-Total Human Rights Commission</b>	<b>-12,000</b>	<b>0</b>	<b>0</b>	<b>-12,000</b>	<b>0</b>	<b>0</b>	<b>-12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Base Budget Reductions Detail Fiscal Year 2011-2012

### 316.07 - Health Services and Development Agency

Red. Nbr	Description	State Appropriation							Positions		
		General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
		Recurring	Non-Recurring								
<b>1</b>	<b>Operational Expenditures</b>										
	Reduce operational expenditures including travel and printing.										
	316.07 Health Services and Development Agency	-13,100	0	0	-13,100	0	0	-13,100	0	0	0
	<b>Sub-Total Health Services and Development Agency</b>	<b>-13,100</b>	<b>0</b>	<b>0</b>	<b>-13,100</b>	<b>0</b>	<b>0</b>	<b>-13,100</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Base Budget Reductions Detail Fiscal Year 2011-2012

### 316.08 - TRICOR

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
<b>1</b>	<b>Overtime and Operational Expenditures</b>										
	Reduce interdepartmental revenue from products and services provided to state agencies by reducing overtime and operational expenditures. This includes professional services, supplies, and motor vehicle expenses.										
	316.08 TRICOR	0	0	0	0	0	-76,800	-76,800	0	0	0
	<b>Sub-Total TRICOR</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-76,800</b>	<b>-76,800</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Base Budget Reductions Detail Fiscal Year 2011-2012

### 316.09 - Tennessee Corrections Institute

Red. Nbr	Description	State Appropriation						Positions			
		General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
		Recurring	Non-Recurring								
<b>1</b>	<b>Payroll Surplus</b>										
	Reduce surplus funding of benefits.										
	316.09 Tennessee Corrections Institute	-9,500	0	0	-9,500	0	0	-9,500	0	0	0
	<b>Sub-Total Tennessee Corrections Institute</b>	<b>-9,500</b>	<b>0</b>	<b>0</b>	<b>-9,500</b>	<b>0</b>	<b>0</b>	<b>-9,500</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Base Budget Reductions Detail  
Fiscal Year 2011-2012**

**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								
<b>1</b>	<b>Utilities Position</b>										
	Abolish a vacant position in the Utilities Division.										
316.11	Tennessee Regulatory Authority	0	0	-58,300	-58,300	0	0	-58,300	0	-1	-1
<b>2</b>	<b>Operational Expenditures</b>										
	Reduce expenditures related to office telephone lines.										
316.11	Tennessee Regulatory Authority	0	0	-27,500	-27,500	0	0	-27,500	0	0	0
<b>3</b>	<b>Indirect Cost Recovery Expenditures</b>										
	Reduce operational budget to reflect anticipated expenditures for Indirect Cost Recovery.										
316.11	Tennessee Regulatory Authority	0	0	-171,600	-171,600	0	0	-171,600	0	0	0
<b>4</b>	<b>Administration Legislation - Director Position</b>										
	Abolish a TRA director position and two support staff as proposed by the Administration, Senate Bill 1521/ House Bill 2009.										
316.11	Tennessee Regulatory Authority	0	0	-420,800	-420,800	0	0	-420,800	-3	0	-3
<b>Sub-Total Tennessee Regulatory Authority</b>		<b>0</b>	<b>0</b>	<b>-678,200</b>	<b>-678,200</b>	<b>0</b>	<b>0</b>	<b>-678,200</b>	<b>-3</b>	<b>-1</b>	<b>-4</b>

**Base Budget Reductions Detail  
Fiscal Year 2011-2012**

**316.12 - Tennessee 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
<b>1</b>	<b>Operational Expenditures</b>										
	Reduce expenditures for supplies.										
	316.12 Tennessee Advisory Commission on Intergovernmental	-7,300	0	0	-7,300	0	0	-7,300	0	0	0
	<b>Sub-Total Tennessee Advisory Commission on Intergovernmental Relations</b>	<b>-7,300</b>	<b>0</b>	<b>0</b>	<b>-7,300</b>	<b>0</b>	<b>0</b>	<b>-7,300</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Base Budget Reductions Detail Fiscal Year 2011-2012

### 316.25 - Tennessee Arts Commission

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
<b>1</b>	<b>Operational Expenditures</b>										
	Replace general fund dollars with dedicated appropriations from the sale of specialty license plates.										
	316.25 Tennessee Arts Commission	-40,000	0	40,000	0	0	0	0	0	0	0
	<b>Sub-Total Tennessee Arts Commission</b>	<b>-40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Base Budget Reductions Detail  
Fiscal Year 2011-2012**

**316.27 - Tennessee State Museum**

Red. Nbr	Description	State Appropriation						Positions			
		General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
		Recurring	Non-Recurring								
<b>1</b>	<b>Reduction in Conservation Services</b>										
	Reduce expenditures for museum artifact conservation.										
	316.27 Tennessee State Museum	-34,100	0	0	-34,100	0	0	-34,100	0	0	0
	<b>Sub-Total Tennessee State Museum</b>	<b>-34,100</b>	<b>0</b>	<b>0</b>	<b>-34,100</b>	<b>0</b>	<b>0</b>	<b>-34,100</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Base Budget Reductions Detail  
Fiscal Year 2011-2012**

**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								
<b>1</b>	<b>Operational Expenditures</b>										
	Reduce operational expenditures including payroll, travel, professional services, and supplies.										
317.01	Executive Offices	-36,000	0	0	-36,000	0	0	-36,000	0	0	0
317.05	Division of Accounts	0	0	0	0	0	-240,800	-240,800	0	0	0
317.06	Office of Criminal Justice Programs	-7,500	0	0	-7,500	0	0	-7,500	0	0	0
317.07	Resource Development and Support	-13,200	0	0	-13,200	0	0	-13,200	0	0	0
317.10	Real Property Administration	-11,500	0	0	-11,500	0	0	-11,500	0	0	0
317.15	State Health Planning Division	-20,600	0	0	-20,600	0	0	-20,600	0	0	0
317.17	Enterprise Resource Planning	0	0	0	0	0	-97,000	-97,000	0	0	0
317.19	E-Health	-14,000	0	0	-14,000	0	0	-14,000	0	0	0
	Sub-Total Operational Expenditures	-102,800	0	0	-102,800	0	-337,800	-440,600	0	0	0
<b>2</b>	<b>State Planning</b>										
	Reduce funding for State Planning vacant position.										
317.01	Executive Offices	-225,900	0	0	-225,900	0	0	-225,900	0	-1	-1
<b>3</b>	<b>Office for Information Resources</b>										
	Reduce expenditures for computer-related items.										
317.03	Office For Information Resources (OIR)	0	0	0	0	0	-310,000	-310,000	0	0	0
<b>4</b>	<b>Grants</b>										
	Reduce Internet Crimes Against Children grant to Memphis Police Department (\$43,000), Weakley County Government Family Court grant (\$30,000), Metro Nashville Drug Court grant (\$50,000), and Shelby County Drug Court grant (\$50,000).										
317.06	Office of Criminal Justice Programs	-173,000	0	0	-173,000	0	0	-173,000	0	0	0
<b>5</b>	<b>Budget</b>										
	Abolish a vacant position.										
317.02	Division of Budget	-34,600	0	0	-34,600	0	0	-34,600	0	-1	-1
	<b>Sub-Total Finance and Administration</b>	<b>-536,300</b>	<b>0</b>	<b>0</b>	<b>-536,300</b>	<b>0</b>	<b>-647,800</b>	<b>-1,184,100</b>	<b>0</b>	<b>-2</b>	<b>-2</b>

## Base Budget Reductions Detail Fiscal Year 2011-2012

### 318.00 - TennCare

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
<b>1</b>	<b>Governor's Office of Children's Care Coordination</b>										
	Eliminate the Governor's Office of Children's Care Coordination. Grants administered by this office will be transferred to the Department of Health for continuation. Six filled and three vacant positions will be abolished.										
318.80	Governor's Office on Children's Care Coordination	-150,600	0	0	-150,600	-1,182,300	0	-1,332,900	-6	-3	-9
<b>2</b>	<b>American Academy of Pediatrics</b>										
	Eliminate the grant to the Tennessee Chapter of the American Academy of Pediatrics. This elimination will not hinder services; the grant is advisory and educational in scope.										
318.65	TennCare Administration	-234,100	0	0	-234,100	-234,100	0	-468,200	0	0	0
<b>3</b>	<b>Reimbursement for Birthing Methods</b>										
	Reduce professional and facility reimbursement rates for C-sections to the average normal birth rate and increase the rate for normal vaginal delivery by five percent.										
318.66	TennCare Medical Services	-14,932,400	0	0	-14,932,400	-29,289,500	0	-44,221,900	0	0	0
<b>4</b>	<b>Sedative Hypnotics</b>										
	Place a quantity limit on sedative hypnotic drugs to 14 per month.										
318.66	TennCare Medical Services	-406,900	0	0	-406,900	-798,100	-516,500	-1,721,500	0	0	0
<b>5</b>	<b>Opioid Detox</b>										
	Place a dosage limit on opioid detox for adults to 16 mg for six months and 8 mg thereafter for non-pregnant adults.										
318.66	TennCare Medical Services	-1,314,600	0	0	-1,314,600	-2,578,600	-1,668,600	-5,561,800	0	0	0
<b>6</b>	<b>Acne Products</b>										
	Exclude acne products from coverage for non-pregnant adults.										
318.66	TennCare Medical Services	-150,000	0	0	-150,000	-294,200	-190,400	-634,600	0	0	0
<b>7</b>	<b>Hemophilia Management Program</b>										
	Implement a new hemophilia management program by reducing the accepted variance in prescribed hemophilia drugs.										
318.66	TennCare Medical Services	-283,600	0	0	-283,600	-556,400	-360,000	-1,200,000	0	0	0
<b>8</b>	<b>ER Physician Reimbursement</b>										
	Reduce reimbursement to emergency room (ER) physicians for non-emergency services to a triage fee.										
318.66	TennCare Medical Services	-8,441,100	0	0	-8,441,100	-16,557,100	0	-24,998,200	0	0	0
<b>9</b>	<b>TennCare Share of DHS Reductions</b>										
	Department of Human Services (DHS) reductions as a part of the total TennCare reduction.										
318.65	TennCare Administration	-296,900	0	0	-296,900	-296,900	0	-593,800	0	0	0
<b>10</b>	<b>TennCare Share of DCS Reductions</b>										
	Department of Children's Services (DCS) reductions as a part of the total TennCare reduction.										
318.66	TennCare Medical Services	-285,600	0	0	-285,600	-560,300	0	-845,900	0	0	0

**Base Budget Reductions Detail  
Fiscal Year 2011-2012**

**318.00 - TennCare**

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
<b>11</b>	<b>TennCare Share of DIDD Reductions</b>										
	Department of Intellectual and Developmental Disabilities (DIDD) reductions as a part of the total TennCare reduction.										
318.71	Intellectual Disabilities Services	-725,900	0	0	-725,900	-726,100	0	-1,452,000	0	0	0
<b>12</b>	<b>TennCare Share of C&amp;I Reductions</b>										
	Department of Commerce and Insurance (C&I) reductions as a part of the total TennCare reduction.										
318.65	TennCare Administration	-13,000	0	0	-13,000	-13,000	0	-26,000	0	0	0
<b>13</b>	<b>Provider Reimbursement Rate</b>										
	Reduce reimbursement rates for non-hospital and professional providers by 1.5 percent.										
318.66	TennCare Medical Services	-12,675,400	0	0	-12,675,400	-24,862,200	0	-37,537,600	0	0	0
<b>Sub-Total TennCare</b>		<b>-39,910,100</b>	<b>0</b>	<b>0</b>	<b>-39,910,100</b>	<b>-77,948,800</b>	<b>-2,735,500</b>	<b>-120,594,400</b>	<b>-6</b>	<b>-3</b>	<b>-9</b>

**Base Budget Reductions Detail  
Fiscal Year 2011-2012**

**321.00 - Department of General Services**

Red. Nbr	Description	State Appropriation							Positions		
		General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
		Recurring	Non-Recurring								
<b>1</b>	<b>Warehousing of State Records</b>										
	Eliminate the Division of Records Management. State records will be maintained through a contract with a private records management company.										
321.18	Division of Warehousing & Distribution	0	0	0	0	0	-146,400	-146,400	0	-3	-3
<b>2</b>	<b>Administration</b>										
	Reduce operational expenditures.										
321.01	Division of Administration	-69,300	0	0	-69,300	0	0	-69,300	0	0	0
<b>Sub-Total Department of General Services</b>		<b>-69,300</b>	<b>0</b>	<b>0</b>	<b>-69,300</b>	<b>0</b>	<b>-146,400</b>	<b>-215,700</b>	<b>0</b>	<b>-3</b>	<b>-3</b>

**Base Budget Reductions Detail  
Fiscal Year 2011-2012**

**323.00 - Tennessee Department of Veterans Affairs**

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
<b>1</b>	<b>Memphis Field Offices</b>										
	Consolidate two Memphis field offices into one office located at the Memphis Veterans Affairs Medical Center.										
323.00	Tennessee Department of Veterans Affairs	-36,900	0	0	-36,900	0	0	-36,900	0	0	0
<b>Sub-Total Tennessee Department of Veterans Affairs</b>		<b>-36,900</b>	<b>0</b>	<b>0</b>	<b>-36,900</b>	<b>0</b>	<b>0</b>	<b>-36,900</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Base Budget Reductions Detail  
Fiscal Year 2011-2012**

**324.00 - Board of Probation and Parole**

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
<b>1</b>	<b>GPS Go Center</b>										
	Abolish six filled probation and parole officer positions and contract with the GPS service provider for additional services with existing funding.										
	324.02 Probation and Parole Services	-296,800	0	0	-296,800	0	0	-296,800	-6	0	-6
<b>2</b>	<b>Staffing</b>										
	Abolish four filled and one vacant support positions and reduce surplus payroll funding.										
	324.02 Probation and Parole Services	-238,800	0	0	-238,800	0	0	-238,800	-4	-1	-5
<b>3</b>	<b>Community Correction Grants</b>										
	Reduce the unallocated balance of community correction grants.										
	324.04 Community Corrections	-300,000	0	0	-300,000	0	0	-300,000	0	0	0
<b>Sub-Total Board of Probation and Parole</b>		<b>-835,600</b>	<b>0</b>	<b>0</b>	<b>-835,600</b>	<b>0</b>	<b>0</b>	<b>-835,600</b>	<b>-10</b>	<b>-1</b>	<b>-11</b>

**Base Budget Reductions Detail  
Fiscal Year 2011-2012**

**325.00 - Agriculture**

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
<b>1</b>	<b>Forestry Operational Expenditures</b>										
	Reduce forestry motor vehicle management and minor maintenance expenditures.										
325.10	Forestry	-326,300	0	0	-326,300	0	0	-326,300	0	0	0
<b>2</b>	<b>Market Development Operational Expenditures</b>										
	Reduce travel, supply, communication, and professional services expenditures in the Market Development program.										
325.06	Market Development	-45,200	0	0	-45,200	0	0	-45,200	0	0	0
<b>3</b>	<b>Regulatory Services Staff</b>										
	Eliminate three administrative positions, one inspector position, and reduce travel costs.										
325.05	Regulatory Services	-252,600	0	0	-252,600	0	-32,600	-285,200	0	-4	-4
<b>4</b>	<b>Forestry Staff</b>										
	Eliminate one full-time forestry management administrator in the Nashville office.										
325.10	Forestry	-56,400	0	0	-56,400	0	0	-56,400	0	-1	-1
<b>5</b>	<b>Ellington Agricultural Center Maintenance</b>										
	Reduce maintenance expenditures at the Ellington Agricultural Center.										
325.01	Administration and Grants	-25,000	0	0	-25,000	0	0	-25,000	0	0	0
<b>6</b>	<b>Timber Sales</b>										
	Replace state appropriations with timber sales revenue generated from an increase in timber harvested in state forests.										
325.10	Forestry	-250,000	0	0	-250,000	0	250,000	0	0	0	0
<b>Sub-Total Agriculture</b>		<b>-955,500</b>	<b>0</b>	<b>0</b>	<b>-955,500</b>	<b>0</b>	<b>217,400</b>	<b>-738,100</b>	<b>0</b>	<b>-5</b>	<b>-5</b>



**Base Budget Reductions Detail  
Fiscal Year 2011-2012**

**327.00 - Department of Environment and Conservation**

Red. Nbr	Description	State Appropriation						Positions			
		General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
		Recurring	Non-Recurring								
<b>1</b>	<b>Groundwater Protection Staff</b>										
	Eliminate 28 groundwater protection positions and associated travel costs.										
327.40	Groundwater Protection	-493,100	0	0	-493,100	0	-1,207,000	-1,700,100	-18	-10	-28
327.43	Environmental Protection Fund	0	0	-1,207,000	-1,207,000	0	0	-1,207,000	0	0	0
	Sub-Total Groundwater Protection Staff	-493,100	0	-1,207,000	-1,700,100	0	-1,207,000	-2,907,100	-18	-10	-28
<b>2</b>	<b>Environmental Administration Staff</b>										
	Eliminate a senior environmental director position.										
327.30	Environment Administration	-111,300	0	0	-111,300	0	0	-111,300	-1	0	-1
<b>3</b>	<b>Solid Waste Management Staff</b>										
	Eliminate one environmental specialist position.										
327.35	Solid Waste Management	-72,800	0	0	-72,800	0	0	-72,800	-1	0	-1
	<b>Sub-Total Department of Environment and Conservation</b>	<b>-677,200</b>	<b>0</b>	<b>-1,207,000</b>	<b>-1,884,200</b>	<b>0</b>	<b>-1,207,000</b>	<b>-3,091,200</b>	<b>-20</b>	<b>-10</b>	<b>-30</b>

## Base Budget Reductions Detail Fiscal Year 2011-2012

### 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								
<b>1</b>	<b>Non-Game and Endangered Species</b>										
	Eliminates general fund subsidy for non-game and endangered species and replaces with TWRA dedicated license fees.										
328.01	Tennessee Wildlife Resources Agency	-1,500,000	0	1,500,000	0	0	0	0	0	0	0
<b>Sub-Total Tennessee Wildlife Resources Agency</b>		<b>-1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Base Budget Reductions Detail  
Fiscal Year 2011-2012**

**329.00 - Tennessee Department of Correction**

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
<b>1</b>	<b>Program Merger</b>										
	Reduce operational funding and expenditures for housing inmates in local jails by merging two existing inmate programs, and extend inmate sentence credits to additional inmates in prisons, which will increase admissions to prisons.										
329.04	State Prosecutions	-5,743,500	0	0	-5,743,500	0	0	-5,743,500	0	0	0
<b>2</b>	<b>Operational Expenditures</b>										
	Implement measures to reduce supplies expenditures.										
329.14	Turney Center Industrial Complex	-132,900	0	0	-132,900	0	0	-132,900	0	0	0
329.16	Mark Luttrell Correctional Center	-40,000	0	0	-40,000	0	0	-40,000	0	0	0
329.17	Charles B. Bass Correctional Complex	-24,100	0	0	-24,100	0	0	-24,100	0	0	0
329.41	West Tennessee State Penitentiary	-60,000	0	0	-60,000	0	0	-60,000	0	0	0
329.47	Morgan County Correctional Complex	-60,000	0	0	-60,000	0	0	-60,000	0	0	0
	Sub-Total Operational Expenditures	-317,000	0	0	-317,000	0	0	-317,000	0	0	0
<b>3</b>	<b>Community Service Work Crews</b>										
	Eliminate community service inmate work crews that provide services for other state agencies, state and local parks, local governments, churches, and cemeteries, and abolish 47 vacant positions.										
329.13	Tennessee Prison for Women	-114,800	0	0	-114,800	0	0	-114,800	0	-3	-3
329.14	Turney Center Industrial Complex	-225,600	0	0	-225,600	0	0	-225,600	0	-6	-6
329.16	Mark Luttrell Correctional Center	-75,200	0	0	-75,200	0	0	-75,200	0	-2	-2
329.17	Charles B. Bass Correctional Complex	-376,000	0	0	-376,000	0	0	-376,000	0	-10	-10
329.18	Southeastern TN Regional Correctional Facility	-114,800	0	0	-114,800	0	0	-114,800	0	-3	-3
329.41	West Tennessee State Penitentiary	-39,600	0	0	-39,600	0	0	-39,600	0	-1	-1
329.43	Northeast Correctional Complex	-300,800	0	0	-300,800	0	0	-300,800	0	-8	-8
329.45	Northwest Correctional Complex	-150,400	0	0	-150,400	0	0	-150,400	0	-4	-4
329.47	Morgan County Correctional Complex	-376,000	0	0	-376,000	0	0	-376,000	0	-10	-10
	Sub-Total Community Service Work Crews	-1,773,200	0	0	-1,773,200	0	0	-1,773,200	0	-47	-47
	<b>Sub-Total Tennessee Department of Correction</b>	<b>-7,833,700</b>	<b>0</b>	<b>0</b>	<b>-7,833,700</b>	<b>0</b>	<b>0</b>	<b>-7,833,700</b>	<b>0</b>	<b>-47</b>	<b>-47</b>

## Base Budget Reductions Detail Fiscal Year 2011-2012

### 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								
<b>1</b>	<b>FastTrack Infrastructure and Training Grants</b>										
	Reduce funding for FastTrack infrastructure and training grants.										
	330.06 FastTrack Infrastructure Development Program	-809,100	0	0	-809,100	0	0	-809,100	0	0	0
	<b>Sub-Total Economic and Community Development</b>	<b>-809,100</b>	<b>0</b>	<b>0</b>	<b>-809,100</b>	<b>0</b>	<b>0</b>	<b>-809,100</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Base Budget Reductions Detail Fiscal Year 2011-2012

### 331.00 - Department of Education

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
<b>1</b>	<b>Public Television</b>										
	Eliminate recurring state funding granted to the seven public television stations in Tennessee. There is \$2,786,800, non-recurring, included in the base recommendation to continue grants to the television stations.										
331.02	Grants-In-Aid	-250,000	0	0	-250,000	0	0	-250,000	0	0	0
<b>2</b>	<b>Internet Connectivity</b>										
	Reduce excess recurring funding for schools to be connected to the internet.										
331.11	Accountability and Assessment	-300,000	0	0	-300,000	0	0	-300,000	0	0	0
<b>3</b>	<b>Tennessee School for the Blind - Positions</b>										
	Abolish a vacant food service supervisor position (\$26,200), and reduce two filled teaching positions from 11 months down to ten (\$14,200).										
331.91	Tennessee School for the Blind	-40,400	0	0	-40,400	0	0	-40,400	0	-1	-1
<b>4</b>	<b>Tennessee Early Interventionists</b>										
	Converted part-time staff to contracted services for early intervention visits to children with disabilities from birth through age two. This conversion affected approximately 600 children who were being served by these part-time employees, whereas there were 4,000 children already being served by contracted services.										
331.95	Tennessee Early Intervention Services	-375,000	0	0	-375,000	0	0	-375,000	0	-33	-33
<b>5</b>	<b>Tennessee Early Intervention Services</b>										
	Eliminate \$470,000 excess recurring funding.										
331.95	Tennessee Early Intervention Services	-470,000	0	0	-470,000	0	0	-470,000	0	0	0
<b>6</b>	<b>Positions and Equity</b>										
	Abolish six full-time administrative positions, two full-time curriculum specialist positions, eight full-time early intervention positions, and reduce payroll surplus.										
331.01	Administration	-743,200	0	0	-743,200	0	0	-743,200	-4	-2	-6
331.06	Curriculum and Instruction	-166,300	0	0	-166,300	0	0	-166,300	-2	0	-2
331.11	Accountability and Assessment	-25,000	0	0	-25,000	0	0	-25,000	0	0	0
331.32	Early Childhood Education	-57,800	0	0	-57,800	0	0	-57,800	0	0	0
331.95	Tennessee Early Intervention Services	-502,400	0	0	-502,400	0	0	-502,400	-2	-6	-8
	Sub-Total Positions and Equity	-1,494,700	0	0	-1,494,700	0	0	-1,494,700	-8	-8	-16
<b>7</b>	<b>Special Schools - Operational Expenditures</b>										
	Reduce operating costs at the state special schools, including payroll surplus, maintenance, and supplies.										
331.90	Alvin C. York Institute	-110,500	0	0	-110,500	0	0	-110,500	0	0	0
331.91	Tennessee School for the Blind	-118,900	0	0	-118,900	0	0	-118,900	0	0	0
331.92	Tennessee School for the Deaf	-237,800	0	0	-237,800	0	0	-237,800	0	0	0
	Sub-Total Special Schools - Operational Expenditures	-467,200	0	0	-467,200	0	0	-467,200	0	0	0
	<b>Sub-Total Department of Education</b>	<b>-3,397,300</b>	<b>0</b>	<b>0</b>	<b>-3,397,300</b>	<b>0</b>	<b>0</b>	<b>-3,397,300</b>	<b>-8</b>	<b>-42</b>	<b>-50</b>

## Base Budget Reductions Detail Fiscal Year 2011-2012

### 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								
<b>1</b>	<b>THEC and TSAC Administration</b>										
	Reduce funding for operations and travel to institutions in THEC and TSAC administration.										
332.01	Tennessee Higher Education Commission	-18,400	0	0	-18,400	0	0	-18,400	0	0	0
332.05	Tennessee Student Assistance Corporation	-10,500	0	0	-10,500	0	0	-10,500	0	0	0
	Sub-Total THEC and TSAC Administration	-28,900	0	0	-28,900	0	0	-28,900	0	0	0
<b>2</b>	<b>Contract Education</b>										
	Reduce the amount available for slots at private colleges and universities including Meharry Medical College, Southern College of Optometry, John A. Gupton College, and Vanderbilt University.										
332.02	Contract Education	-18,800	0	0	-18,800	0	0	-18,800	0	0	0
<b>3</b>	<b>Centers of Excellence and Emphasis</b>										
	Reduce recurring payments to the Centers of Excellence at four-year institutions and the Centers of Emphasis at two-year institutions.										
332.08	Centers of Excellence	-146,500	0	0	-146,500	0	0	-146,500	0	0	0
332.11	Centers of Emphasis	-10,700	0	0	-10,700	0	0	-10,700	0	0	0
	Sub-Total Centers of Excellence and Emphasis	-157,200	0	0	-157,200	0	0	-157,200	0	0	0
<b>4</b>	<b>Tuition and Fee Discount Program</b>										
	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	-20,000	0	0	-20,000	0	0	-20,000	0	0	0
<b>5</b>	<b>Foreign Language Institute</b>										
	Reduce operational expenditures.										
332.14	Tennessee Foreign Language Institute	-2,700	0	0	-2,700	0	0	-2,700	0	0	0
	<b>Sub-Total Higher Education - State Administered Programs</b>	<b>-227,600</b>	<b>0</b>	<b>0</b>	<b>-227,600</b>	<b>0</b>	<b>0</b>	<b>-227,600</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Base Budget Reductions Detail  
Fiscal Year 2011-2012**

**332.10 - University of Tennessee System**

Red. Nbr	Description	State Appropriation						Positions			
		General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
		Recurring	Non-Recurring								
<b>1</b>	<b>Recurring Reductions</b>	<p>Recurring reductions will be implemented at each institution, as outlined below. Each campus and operating unit has identified a mix of operating expenses including travel, equipment purchases, maintenance, and utility savings, in addition to personnel reductions focusing on administrative positions first, then non-tenure track, part-time faculty, adjunct faculty, and other non-faculty positions. Instruction, the core activity of serving students, has been given funding priority in the use of the remaining limited funds. However, class sizes will be increased, numbers of available sections of courses will be reduced, and additional programs may have to be eliminated.</p>									
332.10	UT University-Wide Administration	-35,100	0	0	-35,100	0	0	-35,100	0	0	0
332.12	UT Research Initiatives	-48,500	0	0	-48,500	0	0	-48,500	0	0	0
332.15	UT Institute for Public Service	-36,300	0	0	-36,300	0	0	-36,300	0	0	0
332.16	UT Municipal Technical Advisory Service	-21,200	0	0	-21,200	0	0	-21,200	0	0	0
332.17	UT County Technical Assistance Service	-12,700	0	0	-12,700	0	0	-12,700	0	0	0
332.21	UT Access and Diversity Initiative	-48,100	0	0	-48,100	0	0	-48,100	0	0	0
332.23	UT Space Institute	-73,900	0	0	-73,900	0	0	-73,900	0	0	0
332.25	UT Agricultural Experiment Station	-192,300	0	0	-192,300	0	0	-192,300	0	0	0
332.26	UT Agricultural Extension Service	-231,000	0	0	-231,000	0	0	-231,000	0	0	0
332.28	UT Veterinary Medicine	-199,600	0	0	-199,600	0	0	-199,600	0	0	0
332.30	UT Health Science Center	-827,800	0	0	-827,800	0	0	-827,800	0	0	0
332.32	UT Family Medicine	-77,800	0	0	-77,800	0	0	-77,800	0	0	0
332.34	UT College of Medicine	-511,500	0	0	-511,500	0	0	-511,500	0	0	0
332.40	UT Chattanooga	-779,400	0	0	-779,400	0	0	-779,400	0	0	0
332.42	UT Knoxville	-3,414,200	0	0	-3,414,200	0	0	-3,414,200	0	0	0
332.44	UT Martin	-536,800	0	0	-536,800	0	0	-536,800	0	0	0
Sub-Total Recurring Reductions		-7,046,200	0	0	-7,046,200	0	0	-7,046,200	0	0	0
<b>Sub-Total University of Tennessee System</b>		<b>-7,046,200</b>	<b>0</b>	<b>0</b>	<b>-7,046,200</b>	<b>0</b>	<b>0</b>	<b>-7,046,200</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Base Budget Reductions Detail  
Fiscal Year 2011-2012**

**332.60 - State University and Community College System**

State Appropriation

Red. Nbr	Description	General Fund				Federal	Other	Total Reduction	Positions		
		Recurring	Non-Recurring	Dedicated	Total				Filled	Vacant	Total
<b>1</b>	<b>Recurring Reductions</b>										
	Recurring reductions will be implemented at each institution, as outlined below. Personnel costs are continuing to be reduced by freezing and abolishing positions, delaying hiring, promoting retirements, reviewing faculty workloads, reviewing staffing profiles, and implementation of voluntary buyout plans and reduction-in-force plans, if necessary.										
	Reductions in travel and operating expenditures are being implemented by reviewing areas such as child care, museums, printing, and motor pools for potential revenue enhancements or cost reductions; assessing and implementing the use of technology as a tool for communicating with students in lieu of paper and printed materials; expanding energy savings and green initiatives to reduce utilities cost; down-scaling facilities operations; decreasing frequency for building cleaning and grounds maintenance; increasing external funding sources for athletic and other scholarships; limiting travel and professional development activities; and adjusting the rates charged for the use of facilities and equipment by community patrons and organizations.										
	Alternative methods to deliver education services to students are being explored, such as increasing online course offerings, using teaching facilitators and assistants in lieu of instructional staff, increasing section and class sizes, offering fewer class sections, reducing and combining selected programs, reducing frequency of course offerings, and reducing the amount of time faculty are released from teaching to perform research.										
332.53	Southwest Tennessee Community College	-596,800	0	0	-596,800	0	0	-596,800	0	0	0
332.54	Nashville State Technical Community College	-345,300	0	0	-345,300	0	0	-345,300	0	0	0
332.55	Pellissippi State Technical Community College	-458,500	0	0	-458,500	0	0	-458,500	0	0	0
332.56	Northeast State Technical Community College	-293,000	0	0	-293,000	0	0	-293,000	0	0	0
332.59	Regents Access and Diversity Initiative	-84,500	0	0	-84,500	0	0	-84,500	0	0	0
332.60	Tennessee Board of Regents	-37,100	0	0	-37,100	0	0	-37,100	0	0	0
332.62	TSU McMinnville Center	-4,300	0	0	-4,300	0	0	-4,300	0	0	0
332.63	TSU Institute of Agricultural and Environmental Research	-18,500	0	0	-18,500	0	0	-18,500	0	0	0
332.64	TSU Cooperative Extension	-24,800	0	0	-24,800	0	0	-24,800	0	0	0
332.65	ETSU College of Medicine	-277,700	0	0	-277,700	0	0	-277,700	0	0	0
332.67	ETSU Family Practice	-43,900	0	0	-43,900	0	0	-43,900	0	0	0
332.68	TSU McIntire-Stennis Forestry Research	-1,300	0	0	-1,300	0	0	-1,300	0	0	0
332.70	Austin Peay State University	-628,000	0	0	-628,000	0	0	-628,000	0	0	0
332.72	East Tennessee State University	-1,013,300	0	0	-1,013,300	0	0	-1,013,300	0	0	0
332.74	University of Memphis	-1,946,400	0	0	-1,946,400	0	0	-1,946,400	0	0	0
332.75	Middle Tennessee State University	-1,724,400	0	0	-1,724,400	0	0	-1,724,400	0	0	0
332.77	Tennessee State University	-686,700	0	0	-686,700	0	0	-686,700	0	0	0
332.78	Tennessee Technological University	-825,900	0	0	-825,900	0	0	-825,900	0	0	0
332.80	Chattanooga State Technical Community College	-467,700	0	0	-467,700	0	0	-467,700	0	0	0
332.81	Cleveland State Community College	-194,400	0	0	-194,400	0	0	-194,400	0	0	0
332.82	Columbia State Community College	-261,300	0	0	-261,300	0	0	-261,300	0	0	0
332.84	Dyersburg State Community College	-155,700	0	0	-155,700	0	0	-155,700	0	0	0
332.86	Jackson State Community College	-251,200	0	0	-251,200	0	0	-251,200	0	0	0



**Base Budget Reductions Detail  
Fiscal Year 2011-2012**

**332.60 - State University and Community College System**

**State Appropriation**

Red. Nbr	Description	General Fund				Federal	Other	Total Reduction	Positions		
		Recurring	Non-Recurring	Dedicated	Total				Filled	Vacant	Total
332.88	Motlow State Community College	-243,200	0	0	-243,200	0	0	-243,200	0	0	0
332.90	Roane State Community College	-331,200	0	0	-331,200	0	0	-331,200	0	0	0
332.94	Volunteer State Community College	-353,700	0	0	-353,700	0	0	-353,700	0	0	0
332.96	Walters State Community College	-369,700	0	0	-369,700	0	0	-369,700	0	0	0
332.98	Tennessee Technology Centers	-1,323,100	0	0	-1,323,100	0	0	-1,323,100	0	0	0
	Sub-Total Recurring Reductions	-12,961,600	0	0	-12,961,600	0	0	-12,961,600	0	0	0
	<b>Sub-Total State University and Community College System</b>	<b>-12,961,600</b>	<b>0</b>	<b>0</b>	<b>-12,961,600</b>	<b>0</b>	<b>0</b>	<b>-12,961,600</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Base Budget Reductions Detail  
Fiscal Year 2011-2012**

**335.00 - Department of Commerce and Insurance**

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
<b>1</b>	<b>Administration</b>										
	Abolish an administrative assistant position and reduce operational expenditures.										
335.06	Consumer Affairs	-86,600	0	0	-86,600	0	0	-86,600	0	-1	-1
<b>2</b>	<b>Fire Academy</b>										
	Reduce travel, supply, professional services, and maintenance expenditures at the fire academy.										
335.07	Fire and Codes Enforcement Academy	-119,100	0	0	-119,100	0	0	-119,100	0	0	0
<b>3</b>	<b>TennCare Oversight</b>										
	Reduce professional services expenditures in the TennCare Oversight program.										
335.04	TennCare Oversight	0	0	0	0	0	-78,000	-78,000	0	0	0
<b>Sub-Total Department of Commerce and Insurance</b>		<b>-205,700</b>	<b>0</b>	<b>0</b>	<b>-205,700</b>	<b>0</b>	<b>-78,000</b>	<b>-283,700</b>	<b>0</b>	<b>-1</b>	<b>-1</b>

## Base Budget Reductions Detail Fiscal Year 2011-2012

### 336.00 - Financial Institutions

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
<b>1</b>	<b>Staff</b>										
	Abolish a deputy commissioner and a general counsel position.										
	336.00 Financial Institutions	0	0	-102,700	-102,700	0	-34,200	-136,900	0	-2	-2
	<b>Sub-Total Financial Institutions</b>	<b>0</b>	<b>0</b>	<b>-102,700</b>	<b>-102,700</b>	<b>0</b>	<b>-34,200</b>	<b>-136,900</b>	<b>0</b>	<b>-2</b>	<b>-2</b>

## Base Budget Reductions Detail Fiscal Year 2011-2012

### 337.00 - Labor and Workforce Development

Red. Nbr	Description	State Appropriation						Positions			
		General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
		Recurring	Non-Recurring								
<b>1</b>	<b>Second Injury Fund</b>										
	Reduce funds appropriated to the Second Injury Fund. This reduction will slow the growth of fund reserves, assuming there is not an increase in liabilities against the fund.										
	337.08 Second Injury Fund	-637,500	0	0	-637,500	0	0	-637,500	0	0	0
	<b>Sub-Total Labor and Workforce Development</b>	<b>-637,500</b>	<b>0</b>	<b>0</b>	<b>-637,500</b>	<b>0</b>	<b>0</b>	<b>-637,500</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Base Budget Reductions Detail  
Fiscal Year 2011-2012**

**339.00 - Department of Mental Health**

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
<b>1</b>	<b>Administrative Services Reclassifications</b>										
	Reduce payroll costs in the central office. Three administrative services positions will be reclassified to lower class positions to better fit the functional needs in the division of administrative services.										
339.01	Administrative Services Division	-80,000	0	0	-80,000	0	0	-80,000	0	0	0
<b>2</b>	<b>Western Mental Health Institute Bed Reduction</b>										
	Reduce the number of staffed inpatient beds at Western Mental Health Institute from 162 beds to 150 beds.										
339.12	Western Mental Health Institute	-697,800	0	0	-697,800	0	0	-697,800	-11	0	-11
<b>3</b>	<b>Community Mental Health Recovery Services</b>										
	Reduce the number of people with mental illness able to receive community mental health recovery services.										
339.08	Community Mental Health Services	-368,700	0	0	-368,700	0	0	-368,700	0	0	0
<b>4</b>	<b>Community Alcohol and Drug Treatment Services</b>										
	Reduce the number of people able to receive alcohol and drug abuse community treatment services.										
339.03	Alcohol & Drug Abuse Treatment & Prevention Svcs	-368,700	0	0	-368,700	0	0	-368,700	0	0	0
<b>Sub-Total Department of Mental Health</b>		<b>-1,515,200</b>	<b>0</b>	<b>0</b>	<b>-1,515,200</b>	<b>0</b>	<b>0</b>	<b>-1,515,200</b>	<b>-11</b>	<b>0</b>	<b>-11</b>

**Base Budget Reductions Detail  
Fiscal Year 2011-2012**

**341.00 - Military**

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
<b>1</b>	<b>Tuition Assistance</b>										
	Reduce the amount of tuition assistance available to the Air National Guard personnel.										
341.03	Air National Guard	-70,300	0	0	-70,300	0	0	-70,300	0	0	0
<b>2</b>	<b>Utilities</b>										
	Reduce utility usage at the armories.										
341.10	Armories Utilities	-32,200	0	0	-32,200	0	0	-32,200	0	0	0
<b>3</b>	<b>Operational Expenditures</b>										
	Reduce funding and expenditures for travel, printing, and supplies.										
341.01	Administration	-22,800	0	0	-22,800	0	0	-22,800	0	0	0
341.04	Tennessee Emergency Management Agency	-26,400	0	0	-26,400	0	0	-26,400	0	0	0
	Sub-Total Operational Expenditures	-49,200	0	0	-49,200	0	0	-49,200	0	0	0
	<b>Sub-Total Military</b>	<b>-151,700</b>	<b>0</b>	<b>0</b>	<b>-151,700</b>	<b>0</b>	<b>0</b>	<b>-151,700</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Base Budget Reductions Detail Fiscal Year 2011-2012

### 343.00 - Department of Health

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
<b>1</b>	<b>Operational Expenditures</b>										
	Reduce operational expenditures including travel, printing, supplies, rent, professional services, and communications.										
343.20	Policy, Planning and Assessment	-39,200	0	0	-39,200	0	0	-39,200	0	0	0
343.39	Division of General Environmental Health	-43,400	0	0	-43,400	0	0	-43,400	0	0	0
343.47	Maternal and Child Health	-3,200	0	0	-3,200	0	0	-3,200	0	0	0
343.49	Communicable and Environmental Disease Services	-151,300	0	0	-151,300	0	0	-151,300	0	0	0
343.52	Community and Medical Services	-53,700	0	0	-53,700	0	0	-53,700	0	0	0
343.60	Local Health Services	-141,800	0	0	-141,800	0	0	-141,800	0	0	0
	Sub-Total Operational Expenditures	-432,600	0	0	-432,600	0	0	-432,600	0	0	0
<b>2</b>	<b>Departmental Revenue - Emergency Medical Services</b>										
	Replace state appropriation by recognizing an increased level of current services revenue from emergency medical licensing fees. Program services will remain at current levels.										
343.07	Emergency Medical Services	-23,600	0	0	-23,600	0	23,600	0	0	0	0
<b>3</b>	<b>General Counsel Redistribution of Expenses</b>										
	Replace general fund state appropriation with dedicated fees from the licensing of health care professionals. The Office of General Counsel will restructure cost allocation plans to properly reflect an increased workload from health related boards and a lesser workload from general fund divisions of the department.										
343.01	Executive Administration	-234,800	0	234,800	0	0	0	0	0	0	0
<b>4</b>	<b>Health Licensure Redistribution of Expenses</b>										
	Replace state appropriation with additional interdepartmental revenue collected from billing recipient divisions within the department for administrative services. Billed services are based on a workload ratio on functions performed for each division receiving services within the Bureau of Health Licensure and Regulation.										
343.05	Health Licensure and Regulation	-429,000	0	0	-429,000	0	429,000	0	0	0	0
343.07	Emergency Medical Services	0	0	0	0	0	132,000	132,000	0	0	0
343.09	Commercial Breeder Licensure and Regulation	0	0	33,000	33,000	0	0	33,000	0	0	0
343.10	Health Related Boards	0	0	264,000	264,000	0	0	264,000	0	0	0
	Sub-Total Health Licensure Redistribution of Expenses	-429,000	0	297,000	-132,000	0	561,000	429,000	0	0	0
<b>5</b>	<b>Testing Supplies</b>										
	Reduce funds available for laboratory testing supplies.										
343.08	Laboratory Services	-68,100	0	0	-68,100	0	0	-68,100	0	0	0
<b>6</b>	<b>Staff Reductions</b>										
	Abolish vacant positions in executive administrative support, information technology, health planning, and local health services. Duties and responsibilities will be absorbed by existing staff.										
343.01	Executive Administration	-121,600	0	0	-121,600	0	0	-121,600	0	-3	-3
343.03	Bureau of Administrative Services	-27,300	0	0	-27,300	0	0	-27,300	0	-1	-1
343.04	Office for Information Technology Services	-128,700	0	0	-128,700	0	0	-128,700	0	-2	-2

**Base Budget Reductions Detail  
Fiscal Year 2011-2012**

**343.00 - Department of Health**

Red. Nbr	Description	State Appropriation						Positions			
		General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
		Recurring	Non-Recurring								
343.20	Policy, Planning and Assessment	-78,000	0	0	-78,000	-1,400	0	-79,400	0	-2	-2
343.60	Local Health Services	-450,400	0	0	-450,400	0	0	-450,400	0	-10	-10
	Sub-Total Staff Reductions	-806,000	0	0	-806,000	-1,400	0	-807,400	0	-18	-18
	<b>Sub-Total Department of Health</b>	<b>-1,994,100</b>	<b>0</b>	<b>531,800</b>	<b>-1,462,300</b>	<b>-1,400</b>	<b>584,600</b>	<b>-879,100</b>	<b>0</b>	<b>-18</b>	<b>-18</b>



## Base Budget Reductions Detail Fiscal Year 2011-2012

### 344.00 - Department of Intellectual and Developmental Disabilities State Appropriation

Red. Nbr	Description	General Fund				Federal	Other	Total Reduction	Positions		
		Recurring	Non-Recurring	Dedicated	Total				Filled	Vacant	Total
<b>1</b>	<b>Quality Assurance Staff</b>										
	Abolish a vacant occupational therapist position and a vacant secretary position who work on quality assurance of the private service provider network. The other funding, from the TennCare program, is comprised of \$62,700 in state appropriation and \$62,700 in federal funds (see Bureau of TennCare reduction # 11).										
344.04	Quality Assurance Program	-14,000	0	0	-14,000	0	-125,400	-139,400	0	-2	-2
<b>2</b>	<b>West Tennessee Operational Funding</b>										
	Reduce the budget for travel, contracts, rentals, insurance awards and indemnities, and grants and subsidies in the West Tennessee Regional Office to actual year 2009-2010 expenditures. The regional office budget will only allow expenditures for those items necessary to provide the most basic services. In addition, reduce the travel and the professional services budget for the West Tennessee Resource Center. The other funding, from the TennCare program, is comprised of \$483,300 in state appropriation and \$483,400 in federal funds (see Bureau of TennCare reduction # 11), as well as \$34,200 in other departmental revenue.										
344.20	West Tennessee Regional Office	-96,000	0	0	-96,000	0	-864,200	-960,200	0	0	0
344.30	West Tennessee Resource Center	0	0	0	0	0	-136,700	-136,700	0	0	0
	Sub-Total West Tennessee Operational Funding	-96,000	0	0	-96,000	0	-1,000,900	-1,096,900	0	0	0
<b>3</b>	<b>East Regional Office Service Staff</b>										
	Abolish four vacant positions in the East Tennessee Regional Office including one psychologist, one registered nurse, one physician, and one mental retardation program specialist. The other funding, from the TennCare program, is comprised of \$179,900 in state appropriation and \$180,000 in federal funds (see Bureau of TennCare reduction # 11).										
344.22	East Tennessee Regional Office	-40,000	0	0	-40,000	0	-359,900	-399,900	0	-4	-4
<b>4</b>	<b>Harold Jordan Center Capacity</b>										
	Abolish 22 vacant positions and the operational funding associated with a staffing pattern to serve six residents at the Harold Jordan Center. This facility is currently operating below the budgeted resident census of 25. This reduction would reduce the budgeted census for the Harold Jordan Center from 25 to 19 residents.										
344.15	Harold Jordan Center	-1,728,900	0	0	-1,728,900	0	0	-1,728,900	0	-22	-22
	<b>Sub-Total Department of Intellectual and Developmental Disabilities</b>	<b>-1,878,900</b>	<b>0</b>	<b>0</b>	<b>-1,878,900</b>	<b>0</b>	<b>-1,486,200</b>	<b>-3,365,100</b>	<b>0</b>	<b>-28</b>	<b>-28</b>

**Base Budget Reductions Detail  
Fiscal Year 2011-2012**

**345.00 - Department of Human Services**

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
<b>1</b>	<b>Operational Efficiencies</b>										
	Streamline departmental operations by maximizing internet capabilities to reduce fax and phone line charges, discontinuing a contract with a private mail vendor, installing programmable thermostats in county offices, and increasing the use of debit cards in the child support and child care programs. The other funding, from the TennCare program, is comprised of \$86,900 in state appropriation and \$86,900 in federal funds (see Bureau of TennCare reduction # 9).										
345.01	Administration	-147,200	0	0	-147,200	0	-137,200	-284,400	0	0	0
345.13	Child Support	-91,800	0	0	-91,800	-178,200	0	-270,000	0	0	0
345.17	County Rentals	-26,000	0	0	-26,000	0	-36,600	-62,600	0	0	0
345.20	Child Care Benefits	-17,000	0	0	-17,000	0	0	-17,000	0	0	0
	Sub-Total Operational Efficiencies	-282,000	0	0	-282,000	-178,200	-173,800	-634,000	0	0	0
<b>2</b>	<b>Child Support - Address Verification</b>										
	Discontinue mailing address verification requests to the U.S. Postal Service. Address matching software will be used to verify addresses at a lower cost.										
345.13	Child Support	-30,600	0	0	-30,600	-59,400	0	-90,000	0	0	0
<b>3</b>	<b>Family Assistance Program Efficiencies</b>										
	Streamline operations in the family assistance program area by reducing the size of the family assistance application from six pages to two pages, discontinuing the family assistance customer survey, and increasing use of telephone interviews for food stamp applicants. Two vacant positions will be abolished. The other funding, from the TennCare program, is comprised of \$20,000 in state appropriation and \$20,000 in federal funds (see Bureau of TennCare reduction # 9).										
345.30	Family Assistance	-93,200	0	0	-93,200	-38,800	-40,000	-172,000	0	-2	-2
<b>4</b>	<b>Contractor Conversions</b>										
	Convert contract positions to state employee positions for foreign language interpreting and information technology work. The other funding, from the TennCare program, is comprised of \$190,000 in state appropriation and \$190,000 in federal funds (see Bureau of TennCare reduction # 9).										
345.01	Administration	-78,700	0	0	-78,700	0	-315,400	-394,100	0	12	12
345.30	Family Assistance	-47,700	0	0	-47,700	0	-64,600	-112,300	0	4	4
	Sub-Total Contractor Conversions	-126,400	0	0	-126,400	0	-380,000	-506,400	0	16	16
<b>5</b>	<b>Child Care Licensing Travel Route Automation</b>										
	Utilize software to efficiently plan daily licensing visits to reduce mileage costs.										
345.49	Community Services	-60,000	0	0	-60,000	0	0	-60,000	0	0	0
<b>6</b>	<b>Child Care Small Business Training</b>										
	Eliminate program providing small business training for prospective child care providers. One vacant position will be abolished.										
345.49	Community Services	-230,100	0	0	-230,100	0	0	-230,100	0	-1	-1
	<b>Sub-Total Department of Human Services</b>	<b>-822,300</b>	<b>0</b>	<b>0</b>	<b>-822,300</b>	<b>-276,400</b>	<b>-593,800</b>	<b>-1,692,500</b>	<b>0</b>	<b>13</b>	<b>13</b>

**Base Budget Reductions Detail  
Fiscal Year 2011-2012**

**347.00 - Department of Revenue**

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
<b>1</b>	<b>Vacant Positions</b>										
	Abolish 21 vacant positions and reduce associated operational costs.										
347.01	Administration Division	-209,600	0	0	-209,600	0	0	-209,600	0	-4	-4
347.11	Information Technology Resources	-347,300	0	0	-347,300	0	0	-347,300	0	-6	-6
347.13	Taxpayer and Vehicle Services Division	-343,300	0	0	-343,300	0	0	-343,300	0	-9	-9
347.16	Processing Division	-71,000	0	0	-71,000	0	0	-71,000	0	-2	-2
	Sub-Total Vacant Positions	-971,200	0	0	-971,200	0	0	-971,200	0	-21	-21
<b>2</b>	<b>Payroll Surplus</b>										
	Reduce payroll surplus.										
347.01	Administration Division	-67,100	0	0	-67,100	0	0	-67,100	0	0	0
347.13	Taxpayer and Vehicle Services Division	-45,500	0	0	-45,500	0	0	-45,500	0	0	0
347.16	Processing Division	-27,700	0	0	-27,700	0	0	-27,700	0	0	0
	Sub-Total Payroll Surplus	-140,300	0	0	-140,300	0	0	-140,300	0	0	0
	<b>Sub-Total Department of Revenue</b>	<b>-1,111,500</b>	<b>0</b>	<b>0</b>	<b>-1,111,500</b>	<b>0</b>	<b>0</b>	<b>-1,111,500</b>	<b>0</b>	<b>-21</b>	<b>-21</b>

**Base Budget Reductions Detail  
Fiscal Year 2011-2012**

**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								
<b>1</b>	<b>Equipment</b>										
	Reduce funding and expenditures for equipment used by administrative services.										
348.00	Tennessee Bureau of Investigation	-129,800	0	0	-129,800	0	0	-129,800	0	0	0
<b>Sub-Total Tennessee Bureau of Investigation</b>		<b>-129,800</b>	<b>0</b>	<b>0</b>	<b>-129,800</b>	<b>0</b>	<b>0</b>	<b>-129,800</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Base Budget Reductions Detail  
Fiscal Year 2011-2012**

**349.00 - Safety**

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund			Federal	Other	Filled		Vacant	Total	
		Recurring	Non-Recurring	Dedicated							
<b>1</b>	<b>Tennessee Highway Patrol</b>										
	Abolish twelve vacant and two filled positions in the Tennessee Highway Patrol. The positions include nine troopers, one safety examiner, one communications radio technician, and one communications dispatcher. The two filled positions are safety examiners.										
	349.03 Highway Patrol	-670,500	0	0	-670,500	0	0	-670,500	-2	-12	-14
<b>Sub-Total Safety</b>		<b>-670,500</b>	<b>0</b>	<b>0</b>	<b>-670,500</b>	<b>0</b>	<b>0</b>	<b>-670,500</b>	<b>-2</b>	<b>-12</b>	<b>-14</b>

**Base Budget Reductions Detail  
Fiscal Year 2011-2012**

**350.00 - Cover Tennessee Health Care Programs**

Red. Nbr	Description	State Appropriation						Positions			
		General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
		Recurring	Non-Recurring								
<b>1</b>	<b>CoverTN Program Capacity Limit</b>										
	Reduce the budgeted capacity of the CoverTN health insurance program by 700 individuals to an enrollment limit of approximately 20,300 individuals. This reduction requires that enrollments be limited to capacity and continued suspended enrollment may be required.										
	350.30 CoverTN	-549,300	0	0	-549,300	0	0	-549,300	0	0	0
	<b>Sub-Total Cover Tennessee Health Care Programs</b>	<b>-549,300</b>	<b>0</b>	<b>0</b>	<b>-549,300</b>	<b>0</b>	<b>0</b>	<b>-549,300</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Base Budget Reductions Detail  
Fiscal Year 2011-2012**

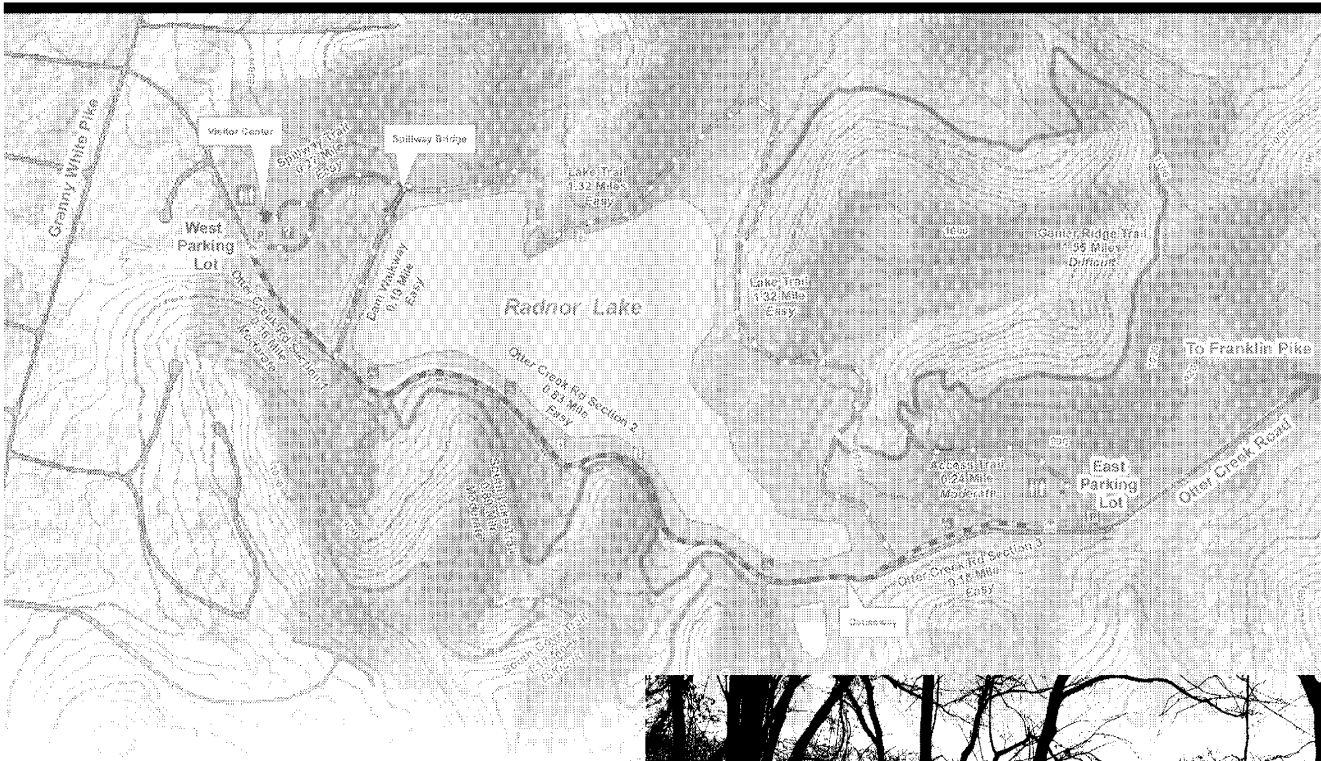
**359.00 - Department of Children's Services**

Red. Nbr	Description	State Appropriation						Total Reduction	Positions			
		General Fund			Dedicated	Total	Federal		Other	Filled	Vacant	Total
		Recurring	Non-Recurring									
<b>1</b>	<b>Close Community Treatment Facilities</b>											
	Close the seven state-operated community treatment facilities located in Elizabethton, Tullahoma, Nashville, Memphis, Madisonville, Jackson, and Johnson City. Approximately 62 current residents of these group homes will be moved into other residential placements. The other funding, from the TennCare program, is comprised of \$869,300 in state appropriation and \$1,705,000 in federal funds (see Bureau of TennCare reduction # 10).											
359.65	Community Treatment Facilities	-2,828,000	0	0	-2,828,000	0	-2,756,100	-5,584,100	-74	-25	-99	
<b>2</b>	<b>Increase Residential from Closing State Run Homes</b>											
	Increase community residential services expenditures in the private provider community due to the closure of state-operated community treatment facilities (See Children's Services reduction # 1). The other funding, from the TennCare program, is comprised of \$583,600 in state appropriation and \$1,144,800 in federal funds (see Bureau of TennCare reduction # 10).											
359.30	Custody Services	990,100	0	0	990,100	110,300	1,728,400	2,828,800	0	0	0	
<b>3</b>	<b>New Visions Development Center Staff</b>											
	Reduce administrative and operational staff in the New Visions Youth Developmental Center. This reduction will more appropriately align the staff-to-student ratio to the current population of the institution.											
359.64	New Visions Youth Development Center	-520,000	0	0	-520,000	0	0	-520,000	0	-12	-12	
<b>Sub-Total Department of Children's Services</b>		<b>-2,357,900</b>	<b>0</b>	<b>0</b>	<b>-2,357,900</b>	<b>110,300</b>	<b>-1,027,700</b>	<b>-3,275,300</b>	<b>-74</b>	<b>-37</b>	<b>-111</b>	

**Base Budget Reductions Detail**  
**Fiscal Year 2011-2012 for Fiscal Year 2011-2012**

Red. Nbr	Description	State Appropriation					Total Reduction	Net Positions			
		General Fund		Dedicated	Total	Federal		Other	Filled	Vacant	Total
		Recurring	Non-Recurring								
<b>Total</b>		-89,865,500	0	83,900	-89,781,600	-78,116,300	-7,231,400	-175,129,300	-135	-220	-355





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### 3. Core Services Non-Recurring Appropriations, Fiscal Year 2011-2012



## Non-Recurring Appropriations for Core Services June 2010 Plan and 2011-2012 Base Recommended

	June 2010 Plan		2011-2012 Recommended		Change		
	Pos	Appropriation	Pos	Appropriation	Pos	Appropriation	
	302.00	Court System	17	585,100	12	585,100	-5
303.00	Attorney General and Reporter	0	464,500	0	464,500	0	0
305.00	Secretary of State	28	1,859,800	19	1,332,200	-9	-527,600
316.01	Commission on Children and Youth	1	57,800	0	18,000	-1	-39,800
316.02	Commission on Aging and Disability	0	1,209,500	0	1,209,500	0	0
316.25	Arts Commission	0	959,800	0	674,900	0	-284,900
316.27	State Museum	0	334,900	0	334,900	0	0
317.00	Finance and Administration	5	510,200	0	138,600	-5	-371,600
318.00	TennCare	0	3,914,300	0	426,200	0	-3,488,100
321.00	General Services	12	8,700	0	0	-12	-8,700
323.00	Veterans Affairs	2	81,700	1	41,200	-1	-40,500
324.00	Board of Probation and Parole	8	361,100	0	0	-8	-361,100
325.00	Agriculture	12	1,524,500	11	1,452,400	-1	-72,100
326.00	Tourist Development	0	1,995,100	0	1,995,100	0	0
327.00	Environment and Conservation	73	9,633,100	62	8,831,100	-11	-802,000
328.00	Tennessee Wildlife Resources Agency	0	906,300	0	906,300	0	0
329.00	Correction	35	1,824,600	0	0	-35	-1,824,600
330.00	Economic and Community Development	11	1,677,100	4	1,188,100	-7	-489,000
331.00	Education (K-12)	19	69,600,600	17	63,591,400	-2	-6,009,200
332.00	Higher Education - State Admin. Programs	0	3,200,000	0	3,200,000	0	0
332.10	University of Tennessee System	0	2,838,100	0	2,838,100	0	0
332.60	State Univ. and Comm. College System	0	4,328,500	0	4,328,500	0	0
335.00	Commerce and Insurance	5	254,300	3	238,000	-2	-16,300
337.00	Labor and Workforce Development	1	445,600	0	300,000	-1	-145,600
339.00	Mental Health	15	11,539,300	0	10,567,600	-15	-971,700
341.00	Military	1	354,800	0	248,500	-1	-106,300
343.00	Health	2	16,825,700	1	13,593,000	-1	-3,232,700
344.00	Intellectual and Developmental Disabilities	0	9,133,900	0	7,181,500	0	-1,952,400
345.00	Human Services	2	9,071,700	0	9,019,800	-2	-51,900
347.00	Revenue	2	110,500	0	0	-2	-110,500
349.00	Safety	4	243,900	0	0	-4	-243,900
351.00	Miscellaneous Appropriations	0	9,697,000	0	9,697,000	0	0
359.00	Children's Services	162	20,060,600	37	15,598,500	-125	-4,462,100
<b>Sub-Total</b>		<b>417</b>	<b>185,612,600</b>	<b>167</b>	<b>160,000,000</b>	<b>-250</b>	<b>-25,612,600</b>
	Reconciling Adjustment for Established Reserve		687,400 *		0		-687,400
<b>Total</b>			<b>186,300,000</b>		<b>160,000,000</b>		<b>-26,300,000</b>

\* - Agricultural Crime Unit - Nine (9) full-time positions and \$502,500 restored recurring from the Agricultural Enhancement Fund.  
Tennessee Law Enforcement Training Academy - One (1) full-time position, one (1) part-time position, and \$113,700 restored recurring from departmental revenues.

**Non-Recurring Appropriations for Core Services  
June 2010 Plan and 2011-2012 Base Recommended**

Program	June 2010 Plan		2011-2012 Recommended		Change	
	Pos	Appropriation	Pos	Appropriation	Pos	Appropriation
<b>302.00 Court System</b>						
<b>2010-2011 Reductions - Filled Positions</b>						
<b>1 Staffing and Operational</b>						
Restore five filled positions for the Tennessee Court Information System, Integrated Criminal Justice Program, and the Court Improvement Program. An additional non-recurring \$206,200 of reserve funding is used to restore these positions.						
302.27 Administrative Office of the Courts	10	250,100	5	250,100	-5	0
<b>3 Court Reporting Program</b>						
Restore five vacant court reporter positions.						
302.12 Verbatim Transcripts	5	200,000	5	200,000	0	0
<b>6 Senior Judge Program</b>						
Restore one vacant senior judge position and one vacant staff assistant position.						
302.01 Appellate and Trial Courts	2	135,000	2	135,000	0	0
<b>Sub-Total 2010-2011 Reductions - Filled Positions</b>	<b>17</b>	<b>585,100</b>	<b>12</b>	<b>585,100</b>	<b>-5</b>	<b>0</b>
<b>Sub-Total Court System</b>	<b>17</b>	<b>585,100</b>	<b>12</b>	<b>585,100</b>	<b>-5</b>	<b>0</b>

**Non-Recurring Appropriations for Core Services  
June 2010 Plan and 2011-2012 Base Recommended**

Program	June 2010 Plan		2011-2012 Recommended		Change	
	Pos	Appropriation	Pos	Appropriation	Pos	Appropriation
<b>303.00 Attorney General and Reporter</b>						
<b>2010-2011 Reductions - Filled Positions</b>						
<b>1 Payroll</b>						
Restore payroll for the Attorney General and Reporter.						
303.01 Attorney General and Reporter	0	464,500	0	464,500	0	0
<b>Sub-Total 2010-2011 Reductions - Filled Positions</b>	<b>0</b>	<b>464,500</b>	<b>0</b>	<b>464,500</b>	<b>0</b>	<b>0</b>
<b>Sub-Total Attorney General and Reporter</b>	<b>0</b>	<b>464,500</b>	<b>0</b>	<b>464,500</b>	<b>0</b>	<b>0</b>

**Non-Recurring Appropriations for Core Services  
June 2010 Plan and 2011-2012 Base Recommended**

Program	June 2010 Plan		2011-2012 Recommended		Change	
	Pos	Appropriation	Pos	Appropriation	Pos	Appropriation
<b>305.00 Secretary of State</b>						
<b>2010-2011 Reductions - Filled Positions</b>						
<b>1 Administrative Law Judges and Support Personnel</b>						
Abolish one filled administrative law judge position and one filled departmental support position.						
305.01 Secretary of State	2	195,800	0	0	-2	-195,800
<b>2 Elimination of Extended Hours</b>						
Abolish seven filled positions by reducing the public service hours at the Tennessee State Library and Archives to 37.5 hours per week. Currently, the public has access to the building 60 hours per week.						
305.04 State Library and Archives	7	331,800	0	0	-7	-331,800
<b>3 State Library and Archives</b>						
Restore service delivery in several areas of the Tennessee State Library and Archives.						
305.04 State Library and Archives	5	261,100	5	261,100	0	0
<b>4 Close Three Regional Library Offices</b>						
Restore funding for three regional library offices and regional library personnel statewide.						
305.05 Regional Library System	14	801,100	14	801,100	0	0
<b>Sub-Total 2010-2011 Reductions - Filled Positions</b>	<b>28</b>	<b>1,589,800</b>	<b>19</b>	<b>1,062,200</b>	<b>-9</b>	<b>-527,600</b>
<b>2010-2011 Reductions - Program Services</b>						
<b>7 Metro and Nashville Libraries</b>						
Restore 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).						
305.05 Regional Library System	0	270,000	0	270,000	0	0
<b>Sub-Total 2010-2011 Reductions - Program Services</b>	<b>0</b>	<b>270,000</b>	<b>0</b>	<b>270,000</b>	<b>0</b>	<b>0</b>
<b>Sub-Total Secretary of State</b>	<b>28</b>	<b>1,859,800</b>	<b>19</b>	<b>1,332,200</b>	<b>-9</b>	<b>-527,600</b>

**Non-Recurring Appropriations for Core Services  
June 2010 Plan and 2011-2012 Base Recommended**

Program	June 2010 Plan		2011-2012 Recommended		Change	
	Pos	Appropriation	Pos	Appropriation	Pos	Appropriation
<b>316.01 Commission on Children and Youth</b>						
<b>2010-2011 Reductions - Filled Positions</b>						
<b>1 Administration and Operational Support</b>						
Abolish one vacant administrative position. Included in this reduction is a decrease in operational support in the areas of travel, printing, communications, supplies, and contracted services.						
316.01 Commission on Children and Youth	1	39,800	0	0	-1	-39,800
<b>Sub-Total 2010-2011 Reductions - Filled Positions</b>	<b>1</b>	<b>39,800</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>-39,800</b>
<b>2010-2011 Reductions - Program Services</b>						
<b>2 State Subsidy FFGRA Grants</b>						
Restore the state subsidy grants for the Federal Formula Grant Reimbursement Account (FFGRA) program. 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.						
316.01 Commission on Children and Youth	0	18,000	0	18,000	0	0
<b>Sub-Total 2010-2011 Reductions - Program Services</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>
<b>Sub-Total Commission on Children and Youth</b>	<b>1</b>	<b>57,800</b>	<b>0</b>	<b>18,000</b>	<b>-1</b>	<b>-39,800</b>

**Non-Recurring Appropriations for Core Services  
June 2010 Plan and 2011-2012 Base Recommended**

Program	June 2010 Plan		2011-2012 Recommended		Change	
	Pos	Appropriation	Pos	Appropriation	Pos	Appropriation
<b>316.02 Commission on Aging and Disability</b>						
<b>2010-2011 Reductions - Program Services</b>						
<b>2 Home and Community-Based Services (Options &amp; OAA)</b>						
Restore contracted services for home and community-based services in the Options and Older Americans Act (OAA) programs, including homemaker, nutrition, and caregiver services.						
316.02 Commission on Aging and Disability	0	1,209,500	0	1,209,500	0	0
<b>Sub-Total 2010-2011 Reductions - Program Services</b>	<b>0</b>	<b>1,209,500</b>	<b>0</b>	<b>1,209,500</b>	<b>0</b>	<b>0</b>
<b>Sub-Total Commission on Aging and Disability</b>	<b>0</b>	<b>1,209,500</b>	<b>0</b>	<b>1,209,500</b>	<b>0</b>	<b>0</b>



**Non-Recurring Appropriations for Core Services  
June 2010 Plan and 2011-2012 Base Recommended**

Program	June 2010 Plan		2011-2012 Recommended		Change	
	Pos	Appropriation	Pos	Appropriation	Pos	Appropriation
<b>316.25 Arts Commission</b>						
<b>2010-2011 Reductions - Program Services</b>						
<b>1 Arts Build Communities Grants</b>						
Decrease funding provided to the Arts Build Communities program grantees.						
316.25 Arts Commission	0	102,500	0	0	0	-102,500
<b>2 Student Ticket Subsidies Grants</b>						
Decrease funding provided to the Student Ticket Subsidies program grantees.						
316.25 Arts Commission	0	102,400	0	0	0	-102,400
<b>3 Arts Commission Grants</b>						
Partially restore funding for Arts Commission grants.						
316.25 Arts Commission	0	754,900	0	674,900	0	-80,000
<b>Sub-Total 2010-2011 Reductions - Program Services</b>	<b>0</b>	<b>959,800</b>	<b>0</b>	<b>674,900</b>	<b>0</b>	<b>-284,900</b>
<b>Sub-Total Arts Commission</b>	<b>0</b>	<b>959,800</b>	<b>0</b>	<b>674,900</b>	<b>0</b>	<b>-284,900</b>

**Non-Recurring Appropriations for Core Services  
June 2010 Plan and 2011-2012 Base Recommended**

Program	June 2010 Plan		2011-2012 Recommended		Change	
	Pos	Appropriation	Pos	Appropriation	Pos	Appropriation
<b>316.27 State Museum</b>						
<b>2010-2011 Reductions - Program Services</b>						
<b>1 Operational Expenditures</b>						
Restore operational expenses relating to the conservation, procurement, and exhibition of artifacts.						
316.27 State Museum	0	334,900	0	334,900	0	0
<b>Sub-Total 2010-2011 Reductions - Program Services</b>	<b>0</b>	<b>334,900</b>	<b>0</b>	<b>334,900</b>	<b>0</b>	<b>0</b>
<b>Sub-Total State Museum</b>	<b>0</b>	<b>334,900</b>	<b>0</b>	<b>334,900</b>	<b>0</b>	<b>0</b>

**Non-Recurring Appropriations for Core Services  
June 2010 Plan and 2011-2012 Base Recommended**

Program	June 2010 Plan		2011-2012 Recommended		Change	
	Pos	Appropriation	Pos	Appropriation	Pos	Appropriation
<b>317.00 Finance and Administration</b>						
<b>2009-2010 Reductions - Filled Positions</b>						
<b>4 Staffing</b>						
Abolish one filled position and associated operational expenses.						
317.10 Real Property Administration	1	81,200	0	0	-1	-81,200
<b>12 Resource Development Services</b>						
Abolish one filled management consultant position and associated operational expenses.						
317.07 Resource Development and Support	1	79,300	0	0	-1	-79,300
<b>Sub-Total 2009-2010 Reductions - Filled Positions</b>	<b>2</b>	<b>160,500</b>	<b>0</b>	<b>0</b>	<b>-2</b>	<b>-160,500</b>
<b>2010-2011 Reductions - Filled Positions</b>						
<b>5 Resource Development Services</b>						
Abolish two filled positions and reduce professional services.						
317.07 Resource Development and Support	2	135,400	0	0	-2	-135,400
<b>9 Performance-Based Budgeting</b>						
Abolish one filled position and associated expenditures for performance-based budgeting.						
317.01 Division of Administration	1	72,100	0	0	-1	-72,100
317.02 Division of Budget	0	3,600	0	0	0	-3,600
Sub-Total Performance-Based Budgeting	1	75,700	0	0	-1	-75,700
<b>Sub-Total 2010-2011 Reductions - Filled Positions</b>	<b>3</b>	<b>211,100</b>	<b>0</b>	<b>0</b>	<b>-3</b>	<b>-211,100</b>
<b>2010-2011 Reductions - Program Services</b>						
<b>3 Criminal Justice Program Grants</b>						
Restore grants to non-urban drug courts.						
317.06 Criminal Justice Programs	0	138,600	0	138,600	0	0
<b>Sub-Total 2010-2011 Reductions - Program Services</b>	<b>0</b>	<b>138,600</b>	<b>0</b>	<b>138,600</b>	<b>0</b>	<b>0</b>
<b>Sub-Total Finance and Administration</b>	<b>5</b>	<b>510,200</b>	<b>0</b>	<b>138,600</b>	<b>-5</b>	<b>-371,600</b>

**Non-Recurring Appropriations for Core Services  
June 2010 Plan and 2011-2012 Base Recommended**

Program	June 2010 Plan		2011-2012 Recommended		Change	
	Pos	Appropriation	Pos	Appropriation	Pos	Appropriation
<b>318.00 TennCare</b>						
<b>2009-2010 Reductions - Filled Positions</b>						
<b>18 TennCare Share of DCS Reductions</b>						
Restore TennCare appropriation for Children's Services (see Children's Services - 2009-2010 Filled Positions - Reduction #13 - Administrative and Operational Staff).						
318.66 TennCare Medical Services	0	292,600	0	288,700	0	-3,900
<b>Sub-Total 2009-2010 Reductions - Filled Positions</b>	<b>0</b>	<b>292,600</b>	<b>0</b>	<b>288,700</b>	<b>0</b>	<b>-3,900</b>
<b>2009-2010 Reductions - Program Services</b>						
<b>16 Perinatal Grants</b>						
Eliminate funding for perinatal grants to university hospitals for outreach and education. All medically necessary services to women and babies will still be provided through the MCOs.						
318.65 TennCare Administration	0	2,272,800	0	0	0	-2,272,800
<b>Sub-Total 2009-2010 Reductions - Program Services</b>	<b>0</b>	<b>2,272,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,272,800</b>
<b>2010-2011 Reductions - Filled Positions</b>						
<b>8 TennCare Share of DCS Reductions</b>						
Eliminate TennCare appropriation for the Department of Children's Services reductions not restored (see Children's Services - 2010-2011 Filled Positions - Reduction #5 - Staff Reductions).						
318.66 TennCare Medical Services	0	1,211,400	0	0	0	-1,211,400
<b>Sub-Total 2010-2011 Reductions - Filled Positions</b>	<b>0</b>	<b>1,211,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,211,400</b>
<b>2010-2011 Improvements</b>						
<b>1 Extended Foster Care</b>						
318.66 TennCare Medical Services	0	137,500	0	137,500	0	0
<b>Sub-Total 2010-2011 Improvements</b>	<b>0</b>	<b>137,500</b>	<b>0</b>	<b>137,500</b>	<b>0</b>	<b>0</b>
<b>Sub-Total TennCare</b>	<b>0</b>	<b>3,914,300</b>	<b>0</b>	<b>426,200</b>	<b>0</b>	<b>-3,488,100</b>

**Non-Recurring Appropriations for Core Services  
June 2010 Plan and 2011-2012 Base Recommended**

Program	June 2010 Plan		2011-2012 Recommended		Change	
	Pos	Appropriation	Pos	Appropriation	Pos	Appropriation
<b>321.00 General Services</b>						
<b>2010-2011 Reductions - Filled Positions</b>						
<b>3 Administrative Positions</b>						
Abolish one filled and ten vacant administrative positions. Operational budget savings will be achieved by adjusting business processes and redistributing workloads to properly reflect work volume.						
321.07 Property Management	7	0	0	0	-7	0
321.17 Records Management	4	0	0	0	-4	0
Sub-Total Administrative Positions	11	0	0	0	-11	0
<b>4 Performance-Based Budgeting</b>						
Abolish one filled position for performance-based budgeting.						
321.01 Administration	1	8,700	0	0	-1	-8,700
<b>Sub-Total 2010-2011 Reductions - Filled Positions</b>	<b>12</b>	<b>8,700</b>	<b>0</b>	<b>0</b>	<b>-12</b>	<b>-8,700</b>
<b>Sub-Total General Services</b>	<b>12</b>	<b>8,700</b>	<b>0</b>	<b>0</b>	<b>-12</b>	<b>-8,700</b>

**Non-Recurring Appropriations for Core Services  
June 2010 Plan and 2011-2012 Base Recommended**

Program	June 2010 Plan		2011-2012 Recommended		Change	
	Pos	Appropriation	Pos	Appropriation	Pos	Appropriation
<b>323.00 Veterans Affairs</b>						
<b>2010-2011 Reductions - Filled Positions</b>						
<b>1 Administration</b>						
Abolish one filled position in the administrative division.						
323.00 Veterans Affairs	1	40,500	0	0	-1	-40,500
<b>3 Claims Administration</b>						
Restore one filled position in the claims division.						
323.00 Veterans Affairs	1	41,200	1	41,200	0	0
<b>Sub-Total 2010-2011 Reductions - Filled Positions</b>	<b>2</b>	<b>81,700</b>	<b>1</b>	<b>41,200</b>	<b>-1</b>	<b>-40,500</b>
<b>Sub-Total Veterans Affairs</b>	<b>2</b>	<b>81,700</b>	<b>1</b>	<b>41,200</b>	<b>-1</b>	<b>-40,500</b>

**Non-Recurring Appropriations for Core Services  
June 2010 Plan and 2011-2012 Base Recommended**

Program	June 2010 Plan		2011-2012 Recommended		Change	
	Pos	Appropriation	Pos	Appropriation	Pos	Appropriation
<b>324.00 Board of Probation and Parole</b>						
<b>2009-2010 Reductions - Filled Positions</b>						
<b>1 Administrative Staff</b>						
Abolish one vacant and five filled positions and associated operational expenses.						
324.02 Probation and Parole Services	6	284,800	0	0	-6	-284,800
<b>Sub-Total 2009-2010 Reductions - Filled Positions</b>	<b>6</b>	<b>284,800</b>	<b>0</b>	<b>0</b>	<b>-6</b>	<b>-284,800</b>
<b>2010-2011 Reductions - Filled Positions</b>						
<b>5 Administration</b>						
Abolish two vacant administrative support positions and associated operational expenses.						
324.02 Probation and Parole Services	2	76,300	0	0	-2	-76,300
<b>Sub-Total 2010-2011 Reductions - Filled Positions</b>	<b>2</b>	<b>76,300</b>	<b>0</b>	<b>0</b>	<b>-2</b>	<b>-76,300</b>
<b>Sub-Total Board of Probation and Parole</b>	<b>8</b>	<b>361,100</b>	<b>0</b>	<b>0</b>	<b>-8</b>	<b>-361,100</b>

**Non-Recurring Appropriations for Core Services  
June 2010 Plan and 2011-2012 Base Recommended**

Program	June 2010 Plan		2011-2012 Recommended		Change	
	Pos	Appropriation	Pos	Appropriation	Pos	Appropriation
<b>325.00 Agriculture</b>						
<b>2010-2011 Reductions - Filled Positions</b>						
<b>2 Water Quality</b>						
Restore one filled full-time water quality position and associated operational expenses.						
325.01 Administration and Grants	1	85,000	1	85,000	0	0
<b>4 Market Development Administration</b>						
Restore one filled full-time administrative position and reduce operational expenditures.						
325.06 Market Development	1	65,300	1	65,300	0	0
<b>6 Small Animal Diagnostic Services</b>						
Restore 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	139,200	0	0
<b>7 Package Weight and UPC Inspections</b>						
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.						
325.05 Regulatory Services	4	225,400	4	225,400	0	0
<b>9 Performance-Based Budgeting</b>						
Abolish one filled position for performance-based budgeting.						
325.01 Administration and Grants	1	72,100	0	0	-1	-72,100
<b>Sub-Total 2010-2011 Reductions - Filled Positions</b>	<b>12</b>	<b>587,000</b>	<b>11</b>	<b>514,900</b>	<b>-1</b>	<b>-72,100</b>
<b>Reductions Before 2009-2010</b>						
<b>1 Real Estate Transfer Tax</b>						
325.08 Agricultural Resources Conservation Fund	0	937,500	0	937,500	0	0
<b>Sub-Total Reductions Before 2009-2010</b>	<b>0</b>	<b>937,500</b>	<b>0</b>	<b>937,500</b>	<b>0</b>	<b>0</b>
<b>Sub-Total Agriculture</b>	<b>12</b>	<b>1,524,500</b>	<b>11</b>	<b>1,452,400</b>	<b>-1</b>	<b>-72,100</b>



**Non-Recurring Appropriations for Core Services  
June 2010 Plan and 2011-2012 Base Recommended**

Program	June 2010 Plan		2011-2012 Recommended		Change	
	Pos	Appropriation	Pos	Appropriation	Pos	Appropriation
<b>326.00 Tourist Development</b>						
<b>2009-2010 Reductions - Program Services</b>						
<b>1 Advertising and Marketing Services</b>						
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	0
<b>Sub-Total 2009-2010 Reductions - Program Services</b>	<b>0</b>	<b>1,312,900</b>	<b>0</b>	<b>1,312,900</b>	<b>0</b>	<b>0</b>
<b>2010-2011 Reductions - Program Services</b>						
<b>1 Advertising and Marketing Services</b>						
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	0
<b>2 Travel Writer Tours</b>						
Restore travel writer tours to Tennessee communities.						
326.01 Administration and Marketing	0	60,000	0	60,000	0	0
<b>3 Call Center and Fulfillment Services</b>						
Restore funds for responding to customer requests for vacation guides as a result of reduced marketing and advertising.						
326.01 Administration and Marketing	0	123,500	0	123,500	0	0
<b>4 Welcome Center Security</b>						
Restore the number of hours that security guards work at welcome centers.						
326.03 Welcome Centers	0	135,000	0	135,000	0	0
<b>5 Participation In Trade Shows</b>						
Restore the number of trade show sales missions that the department attends.						
326.01 Administration and Marketing	0	90,000	0	90,000	0	0
<b>Sub-Total 2010-2011 Reductions - Program Services</b>	<b>0</b>	<b>682,200</b>	<b>0</b>	<b>682,200</b>	<b>0</b>	<b>0</b>
<b>Sub-Total Tourist Development</b>	<b>0</b>	<b>1,995,100</b>	<b>0</b>	<b>1,995,100</b>	<b>0</b>	<b>0</b>

**Non-Recurring Appropriations for Core Services  
June 2010 Plan and 2011-2012 Base Recommended**

Program	June 2010 Plan		2011-2012 Recommended		Change	
	Pos	Appropriation	Pos	Appropriation	Pos	Appropriation
<b>327.00 Environment and Conservation</b>						
<b>2010-2011 Reductions - Filled Positions</b>						
<b>5 Geology Mapping Services</b>						
Restore funding for geologic maps and two filled full-time positions and associated operational costs.						
327.11 Geology	2	106,200	2	106,200	0	0
<b>12 State Parks Positions</b>						
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	209,300	0	0
<b>13 Tennessee State Parks Conservation Workers</b>						
Restore 21 filled full-time conservation worker positions at various state parks.						
327.12 Tennessee State Parks	21	660,400	21	660,400	0	0
<b>14 Administrative Positions</b>						
Abolish six filled full-time administrative positions in the central office.						
327.01 Administrative Services	6	477,400	0	0	-6	-477,400
<b>15 Office of Environmental Assistance</b>						
Restore one filled full-time position in the Office of Environmental Assistance.						
327.45 Office of Environmental Assistance	1	84,000	1	84,000	0	0
<b>16 Water Pollution Control</b>						
Abolish two vacant full-time positions and associated operational expenses in the Division of Water Pollution Control.						
327.34 Water Pollution Control	2	70,000	0	0	-2	-70,000
<b>17 West Tennessee River Basin Authority</b>						
Abolish one vacant full-time equipment operator supervisor position and associated operational expenses from the West Tennessee River Basin Authority.						
327.26 West Tennessee River Basin Authority	1	100,000	0	0	-1	-100,000
<b>21 Performance-Based Budgeting</b>						
Abolish two filled positions for performance-based budgeting.						
327.01 Administrative Services	2	129,600	0	0	-2	-129,600
<b>Sub-Total 2010-2011 Reductions - Filled Positions</b>	<b>73</b>	<b>1,836,900</b>	<b>62</b>	<b>1,059,900</b>	<b>-11</b>	<b>-777,000</b>
<b>2010-2011 Reductions - Program Services</b>						
<b>8 West Tennessee River Basin Authority Maintenance</b>						
Restore funding for the West Tennessee River Basin Authority's major maintenance.						
327.24 West Tennessee River Basin Authority Maintenance	0	635,000	0	635,000	0	0
<b>11 Mine Land Reclamation</b>						
Restore funding for the reclamation of abandoned coal mines.						
327.34 Water Pollution Control	0	330,000	0	330,000	0	0
<b>Sub-Total 2010-2011 Reductions - Program Services</b>	<b>0</b>	<b>965,000</b>	<b>0</b>	<b>965,000</b>	<b>0</b>	<b>0</b>

**Non-Recurring Appropriations for Core Services  
June 2010 Plan and 2011-2012 Base Recommended**

Program	June 2010 Plan		2011-2012 Recommended		Change	
	Pos	Appropriation	Pos	Appropriation	Pos	Appropriation
<b>Reductions Before 2009-2010</b>						
<b>1 Real Estate Transfer Tax</b>						
327.19 Local Parks Acquisition Fund	0	3,718,700	0	3,718,700	0	0
327.20 State Lands Acquisition Fund	0	3,112,500	0	3,087,500	0	-25,000
Sub-Total Real Estate Transfer Tax	0	6,831,200	0	6,806,200	0	-25,000
<b>Sub-Total Reductions Before 2009-2010</b>	<b>0</b>	<b>6,831,200</b>	<b>0</b>	<b>6,806,200</b>	<b>0</b>	<b>-25,000</b>
<b>Sub-Total Environment and Conservation</b>	<b>73</b>	<b>9,633,100</b>	<b>62</b>	<b>8,831,100</b>	<b>-11</b>	<b>-802,000</b>

**Non-Recurring Appropriations for Core Services  
June 2010 Plan and 2011-2012 Base Recommended**

Program	June 2010 Plan		2011-2012 Recommended		Change	
	Pos	Appropriation	Pos	Appropriation	Pos	Appropriation
<b>328.00 Tennessee Wildlife Resources Agency</b>						
<b>Reductions Before 2009-2010</b>						
<b>1 Real Estate Transfer Tax</b>						
328.03 Wetlands Acquisition Fund	0	906,300	0	906,300	0	0
<b>Sub-Total Reductions Before 2009-2010</b>	<b>0</b>	<b>906,300</b>	<b>0</b>	<b>906,300</b>	<b>0</b>	<b>0</b>
<b>Sub-Total Tennessee Wildlife Resources Agency</b>	<b>0</b>	<b>906,300</b>	<b>0</b>	<b>906,300</b>	<b>0</b>	<b>0</b>

**Non-Recurring Appropriations for Core Services  
June 2010 Plan and 2011-2012 Base Recommended**

Program	June 2010 Plan		2011-2012 Recommended		Change	
	Pos	Appropriation	Pos	Appropriation	Pos	Appropriation
<b>329.00 Correction</b>						
<b>2010-2011 Reductions - Filled Positions</b>						
<b>1 Administration</b>						
Abolish 24 filled and nine vacant positions and reduce associated operational expenditures at the central office, correction academy, and state-operated facilities.						
329.01 Administration	10	573,600	0	0	-10	-573,600
329.06 Correction Academy	4	208,400	0	0	-4	-208,400
329.14 Turney Center Industrial Complex	1	36,200	0	0	-1	-36,200
329.16 Mark Luttrell Correctional Facility	2	78,700	0	0	-2	-78,700
329.17 Charles B. Bass Correctional Complex	1	71,300	0	0	-1	-71,300
329.18 Southeastern Tennessee State Regional Correctional Facility	3	145,200	0	0	-3	-145,200
329.41 West Tennessee State Penitentiary	2	76,300	0	0	-2	-76,300
329.42 Riverbend Maximum Security Institution	5	176,000	0	0	-5	-176,000
329.43 Northeast Correctional Complex	3	172,800	0	0	-3	-172,800
329.46 Lois M. DeBerry Special Needs Facility	1	79,900	0	0	-1	-79,900
329.47 Morgan County Correctional Complex	1	62,200	0	0	-1	-62,200
Sub-Total Administration	33	1,680,600	0	0	-33	-1,680,600
<b>2 Performance-Based Budgeting</b>						
Abolish two filled positions for performance-based budgeting.						
329.01 Administration	2	144,000	0	0	-2	-144,000
<b>Sub-Total 2010-2011 Reductions - Filled Positions</b>	<b>35</b>	<b>1,824,600</b>	<b>0</b>	<b>0</b>	<b>-35</b>	<b>-1,824,600</b>
<b>Sub-Total Correction</b>	<b>35</b>	<b>1,824,600</b>	<b>0</b>	<b>0</b>	<b>-35</b>	<b>-1,824,600</b>

**Non-Recurring Appropriations for Core Services  
June 2010 Plan and 2011-2012 Base Recommended**

Program	June 2010 Plan		2011-2012 Recommended		Change	
	Pos	Appropriation	Pos	Appropriation	Pos	Appropriation
<b>330.00 Economic and Community Development</b>						
<b>2009-2010 Reductions - Filled Positions</b>						
<b>1 Administrative Services</b>						
Abolish one filled and three vacant administrative support positions.						
330.01 Administrative Services	4	266,400	0	0	-4	-266,400
<b>2 Business Development</b>						
Restore three filled and one vacant positions and associated operational expenses.						
330.02 Business Development	4	310,100	4	310,100	0	0
<b>3 Community Development</b>						
Abolish two vacant positions associated with community development programs.						
330.04 Regional Grants Management	1	78,300	0	0	-1	-78,300
330.07 Community Development	1	72,200	0	0	-1	-72,200
Sub-Total Community Development	2	150,500	0	0	-2	-150,500
<b>Sub-Total 2009-2010 Reductions - Filled Positions</b>	<b>10</b>	<b>727,000</b>	<b>4</b>	<b>310,100</b>	<b>-6</b>	<b>-416,900</b>
<b>2009-2010 Reductions - Program Services</b>						
<b>2 Business Development</b>						
Restore overhead and operational costs associated with business development and recruitment programs.						
330.02 Business Development	0	25,000	0	25,000	0	0
<b>3 Community Development</b>						
Restore overhead and operational costs associated with community development programs.						
330.15 Economic Development District Grants	0	198,900	0	198,900	0	0
<b>Sub-Total 2009-2010 Reductions - Program Services</b>	<b>0</b>	<b>223,900</b>	<b>0</b>	<b>223,900</b>	<b>0</b>	<b>0</b>
<b>2010-2011 Reductions - Filled Positions</b>						
<b>6 Performance-Based Budgeting</b>						
Abolish one filled position for performance-based budgeting.						
330.01 Administrative Services	1	72,100	0	0	-1	-72,100
<b>Sub-Total 2010-2011 Reductions - Filled Positions</b>	<b>1</b>	<b>72,100</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>-72,100</b>
<b>2010-2011 Reductions - Program Services</b>						
<b>4 Community Development Services</b>						
Restore 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).						
330.07 Community Development	0	623,800	0	623,800	0	0
330.15 Economic Development District Grants	0	30,300	0	30,300	0	0
Sub-Total Community Development Services	0	654,100	0	654,100	0	0
<b>Sub-Total 2010-2011 Reductions - Program Services</b>	<b>0</b>	<b>654,100</b>	<b>0</b>	<b>654,100</b>	<b>0</b>	<b>0</b>
<b>Sub-Total Economic and Community Development</b>	<b>11</b>	<b>1,677,100</b>	<b>4</b>	<b>1,188,100</b>	<b>-7</b>	<b>-489,000</b>

**Non-Recurring Appropriations for Core Services  
June 2010 Plan and 2011-2012 Base Recommended**

Program	June 2010 Plan		2011-2012 Recommended		Change	
	Pos	Appropriation	Pos	Appropriation	Pos	Appropriation
<b>331.00 Education (K-12)</b>						
<b>2009-2010 Reductions - Filled Positions</b>						
<b>6 Coordinated School Health</b>						
Restore funding for one filled Coordinated School Health position.						
331.09 Improving Schools Program	1	90,000	1	90,000	0	0
<b>Sub-Total 2009-2010 Reductions - Filled Positions</b>	<b>1</b>	<b>90,000</b>	<b>1</b>	<b>90,000</b>	<b>0</b>	<b>0</b>
<b>2009-2010 State Fiscal Stabilization Fund Items Continued</b>						
<b>2 Extended Contracts</b>						
331.10 Career Ladder	0	15,000,000	0	15,000,000	0	0
<b>6 Coordinated School Health</b>						
331.09 Improving Schools Program	0	15,280,100	0	15,000,000	0	-280,100
<b>9 Internet Connectivity</b>						
331.11 Accountability and Assessment	0	2,063,000	0	2,000,000	0	-63,000
<b>10 Little Tennessee Valley Education Cooperative</b>						
331.01 Administration	0	47,700	0	47,700	0	0
<b>11 Public Television</b>						
331.02 Grants-In-Aid	0	2,786,800	0	2,786,800	0	0
<b>12 Science Alliance Museums</b>						
331.02 Grants-In-Aid	0	750,000	0	750,000	0	0
<b>13 Holocaust Commission</b>						
331.02 Grants-In-Aid	0	128,300	0	128,300	0	0
<b>14 Arts Academy</b>						
331.06 Curriculum and Instruction	0	150,000	0	150,000	0	0
<b>17 Professional Development</b>						
331.05 Training and Professional Development	0	582,000	0	582,000	0	0
<b>18 Exemplary Educators</b>						
331.05 Training and Professional Development	0	2,250,000	0	2,250,000	0	0
<b>19 Statewide Student Management System</b>						
331.11 Accountability and Assessment	0	2,700,000	0	2,700,000	0	0
<b>20 Family Resources Centers</b>						
331.32 Early Childhood Education	0	3,463,200	0	3,050,000	0	-413,200
<b>21 Safe Schools</b>						
331.09 Improving Schools Program	0	3,092,800	0	3,092,800	0	0
<b>Sub-Total 2009-2010 State Fiscal Stabilization Fund Items Continued</b>	<b>0</b>	<b>48,293,900</b>	<b>0</b>	<b>47,537,600</b>	<b>0</b>	<b>-756,300</b>

**Non-Recurring Appropriations for Core Services  
June 2010 Plan and 2011-2012 Base Recommended**

Program	June 2010 Plan		2011-2012 Recommended		Change	
	Pos	Appropriation	Pos	Appropriation	Pos	Appropriation
<b>2010-2011 State Fiscal Stabilization Fund Items Continued</b>						
<b>1 Safe Schools</b>						
331.09 Improving Schools Program	0	1,748,400	0	1,748,400	0	0
<b>2 K-2 Assessment</b>						
331.11 Accountability and Assessment	0	2,284,400	0	1,300,000	0	-984,400
<b>3 Internet Connectivity</b>						
331.11 Accountability and Assessment	0	300,400	0	0	0	-300,400
<b>4 Statewide Student Management System</b>						
331.11 Accountability and Assessment	0	1,000,000	0	0	0	-1,000,000
<b>7 Operational Savings</b>						
331.32 Early Childhood Education	0	150,000	0	0	0	-150,000
<b>8 Transportation</b>						
331.92 Tennessee School for the Deaf	0	800,000	0	800,000	0	0
<b>9 Early Intervention Services</b>						
331.95 Tennessee Early Intervention Services	0	2,210,200	0	0	0	-2,210,200
<b>11 Governor's Schools - 9.5%</b>						
331.06 Curriculum and Instruction	0	240,000	0	240,000	0	0
<b>12 Baby Books - 10%</b>						
331.22 Governor's Books from Birth Fund	0	340,000	0	340,000	0	0
<b>Sub-Total 2010-2011 State Fiscal Stabilization Fund Items Continued</b>	<b>0</b>	<b>9,073,400</b>	<b>0</b>	<b>4,428,400</b>	<b>0</b>	<b>-4,645,000</b>
<b>2010-2011 Reductions - Filled Positions</b>						
<b>13 Alvin C. York Institute</b>						
Restore funding for Alvin C. York Institute.						
331.90 Alvin C. York Institute	16	2,294,400	16	2,294,400	0	0
<b>17 Performance-Based Budgeting</b>						
Abolish two filled positions for performance-based budgeting.						
331.01 Administration	2	107,900	0	0	-2	-107,900
<b>Sub-Total 2010-2011 Reductions - Filled Positions</b>	<b>18</b>	<b>2,402,300</b>	<b>16</b>	<b>2,294,400</b>	<b>-2</b>	<b>-107,900</b>
<b>2010-2011 Reductions - Program Services</b>						
<b>15 Governor's Schools</b>						
Continues \$2,241,000 non-recurring for the Governor's Schools program (2010-2011 SFSF item #11 continues an additional \$240,000 non-recurring).						
331.06 Curriculum and Instruction	0	2,241,000	0	2,241,000	0	0



**Non-Recurring Appropriations for Core Services  
June 2010 Plan and 2011-2012 Base Recommended**

Program	June 2010 Plan		2011-2012 Recommended		Change	
	Pos	Appropriation	Pos	Appropriation	Pos	Appropriation
<b>16 BEP ADM Growth Funding</b>						
Restores \$7 million non-recurring appropriation for ADM growth funding. Total ADM growth funding recommended for 2011-2012 is \$35.7 million (\$20 million recurring base, \$8.7 million recurring improvement, and \$7 million non-recurring from Core Services Reserve).						
331.25 Basic Education Program	0	7,000,000	0	7,000,000	0	0
<b>Sub-Total 2010-2011 Reductions - Program Services</b>	<b>0</b>	<b>9,241,000</b>	<b>0</b>	<b>9,241,000</b>	<b>0</b>	<b>0</b>
<b>2010-2011 Improvements</b>						
<b>1 Public Television Grants</b>						
331.02 Grants-In-Aid	0	500,000	0	0	0	-500,000
<b>Sub-Total 2010-2011 Improvements</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-500,000</b>
<b>Sub-Total Education (K-12)</b>	<b>19</b>	<b>69,600,600</b>	<b>17</b>	<b>63,591,400</b>	<b>-2</b>	<b>-6,009,200</b>

**Non-Recurring Appropriations for Core Services  
June 2010 Plan and 2011-2012 Base Recommended**

Program	June 2010 Plan		2011-2012 Recommended		Change	
	Pos	Appropriation	Pos	Appropriation	Pos	Appropriation
<b>332.00 Higher Education - State Admin. Programs</b>						
<b>2010-2011 Improvements</b>						
<b>1 Tennessee Student Assistance Awards</b>						
332.03 Tennessee Student Assistance Awards	0	3,200,000	0	3,200,000	0	0
<b>Sub-Total 2010-2011 Improvements</b>	<b>0</b>	<b>3,200,000</b>	<b>0</b>	<b>3,200,000</b>	<b>0</b>	<b>0</b>
<b>Sub-Total Higher Education - State Admin. Programs</b>	<b>0</b>	<b>3,200,000</b>	<b>0</b>	<b>3,200,000</b>	<b>0</b>	<b>0</b>

**Non-Recurring Appropriations for Core Services  
June 2010 Plan and 2011-2012 Base Recommended**

Program	June 2010 Plan		2011-2012 Recommended		Change	
	Pos	Appropriation	Pos	Appropriation	Pos	Appropriation
<b>332.10 University of Tennessee System</b>						
<b>2010-2011 Deferred Compensation Match - 401(k)</b>						
<b>2 401(k) State Match @ \$50</b>						
332.10 University of Tennessee System	0	2,838,100	0	2,838,100	0	0
<b>Sub-Total 2010-2011 Deferred Compensation Match - 401(k)</b>	<b>0</b>	<b>2,838,100</b>	<b>0</b>	<b>2,838,100</b>	<b>0</b>	<b>0</b>
<b>Sub-Total University of Tennessee System</b>	<b>0</b>	<b>2,838,100</b>	<b>0</b>	<b>2,838,100</b>	<b>0</b>	<b>0</b>

**Non-Recurring Appropriations for Core Services  
June 2010 Plan and 2011-2012 Base Recommended**

Program	June 2010 Plan		2011-2012 Recommended		Change	
	Pos	Appropriation	Pos	Appropriation	Pos	Appropriation
<b>332.60 State Univ. and Comm. College System</b>						
<b>2010-2011 Deferred Compensation Match - 401(k)</b>						
<b>2 401(k) State Match @ \$50</b>						
332.60 State University and Community College System	0	4,328,500	0	4,328,500	0	0
<b>Sub-Total 2010-2011 Deferred Compensation Match - 401(k)</b>	<b>0</b>	<b>4,328,500</b>	<b>0</b>	<b>4,328,500</b>	<b>0</b>	<b>0</b>
<b>Sub-Total State Univ. and Comm. College System</b>	<b>0</b>	<b>4,328,500</b>	<b>0</b>	<b>4,328,500</b>	<b>0</b>	<b>0</b>

**Non-Recurring Appropriations for Core Services  
June 2010 Plan and 2011-2012 Base Recommended**

Program	June 2010 Plan		2011-2012 Recommended		Change	
	Pos	Appropriation	Pos	Appropriation	Pos	Appropriation
<b>335.00 Commerce and Insurance</b>						
<b>2009-2010 Reductions - Filled Positions</b>						
<b>3 Fire Academy</b>						
Restore three filled full-time positions.						
335.07 Fire Service and Codes Enforcement Academy	3	238,000	3	238,000	0	0
<b>Sub-Total 2009-2010 Reductions - Filled Positions</b>	<b>3</b>	<b>238,000</b>	<b>3</b>	<b>238,000</b>	<b>0</b>	<b>0</b>
<b>2010-2011 Reductions - Filled Positions</b>						
<b>2 Fire Fighting Commission</b>						
Abolish one vacant administrative secretary position and reduce operational funding.						
335.28 Fire Fighting Personnel Standards and Education	1	16,300	0	0	-1	-16,300
<b>7 Performance-Based Budgeting</b>						
Abolish one filled position for performance-based budgeting.						
335.01 Administration	1	0	0	0	-1	0
<b>Sub-Total 2010-2011 Reductions - Filled Positions</b>	<b>2</b>	<b>16,300</b>	<b>0</b>	<b>0</b>	<b>-2</b>	<b>-16,300</b>
<b>Sub-Total Commerce and Insurance</b>	<b>5</b>	<b>254,300</b>	<b>3</b>	<b>238,000</b>	<b>-2</b>	<b>-16,300</b>

**Non-Recurring Appropriations for Core Services  
June 2010 Plan and 2011-2012 Base Recommended**

Program	June 2010 Plan		2011-2012 Recommended		Change	
	Pos	Appropriation	Pos	Appropriation	Pos	Appropriation
<b>337.00 Labor and Workforce Development</b>						
<b>2009-2010 Reductions - Program Services</b>						
<b>7 Adult Education Subgrants</b>						
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	373,500	0	300,000	0	-73,500
<b>Sub-Total 2009-2010 Reductions - Program Services</b>	<b>0</b>	<b>373,500</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>-73,500</b>
<b>2010-2011 Reductions - Filled Positions</b>						
<b>3 Performance-Based Budgeting</b>						
Abolish one filled position for performance-based budgeting.						
337.01 Administration	1	72,100	0	0	-1	-72,100
<b>Sub-Total 2010-2011 Reductions - Filled Positions</b>	<b>1</b>	<b>72,100</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>-72,100</b>
<b>Sub-Total Labor and Workforce Development</b>	<b>1</b>	<b>445,600</b>	<b>0</b>	<b>300,000</b>	<b>-1</b>	<b>-145,600</b>

**Non-Recurring Appropriations for Core Services  
June 2010 Plan and 2011-2012 Base Recommended**

Program	June 2010 Plan		2011-2012 Recommended		Change	
	Pos	Appropriation	Pos	Appropriation	Pos	Appropriation
<b>339.00 Mental Health</b>						
<b>2009-2010 Reductions - Filled Positions</b>						
<b>2 Internal Audit</b>						
Abolish one filled administrative position.						
339.01 Administrative Services Division	1	53,900	0	0	-1	-53,900
<b>5 (Reallocation) Community Program Administration</b>						
Abolish three filled positions administering community mental health programs.						
339.01 Administrative Services Division	3	163,600	0	0	-3	-163,600
<b>18 Central Office</b>						
Abolish one filled central office support position.						
339.01 Administrative Services Division	1	80,000	0	0	-1	-80,000
<b>Sub-Total 2009-2010 Reductions - Filled Positions</b>	<b>5</b>	<b>297,500</b>	<b>0</b>	<b>0</b>	<b>-5</b>	<b>-297,500</b>
<b>2009-2010 Reductions - Program Services</b>						
<b>5 Crisis Services</b>						
Restore funding to diversion providers for mental health crisis services.						
339.08 Community Mental Health Services	0	311,300	0	311,300	0	0
<b>6 (Reallocation) Community Alcohol and Drug Abuse Services - Grants to Providers</b>						
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	0
<b>7 Peer Support Centers</b>						
Restore funding for peer support centers and transportation services to peer support centers. Forty-six peer support centers statewide provide evidence-based services as alternatives to day treatment.						
339.08 Community Mental Health Services	0	2,377,300	0	2,377,300	0	0
<b>8 Early Childhood Network</b>						
Reduce funding for the early childhood network. This program provided mental health services to children and families in Rutherford and Maury counties.						
339.08 Community Mental Health Services	0	144,500	0	0	0	-144,500
<b>9 Alcohol and Drug Counseling in Schools</b>						
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	0
<b>10 (Reallocation) Recovery Services - Homeless, Family Support, Employment, and Housing</b>						
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	0
<b>12 (Reallocation) Services to Children and Special Populations</b>						
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	0

**Non-Recurring Appropriations for Core Services  
June 2010 Plan and 2011-2012 Base Recommended**

Program	June 2010 Plan		2011-2012 Recommended		Change	
	Pos	Appropriation	Pos	Appropriation	Pos	Appropriation
<b>13 Child Care Consultation</b>						
Restore funding for child care consultation. This program provides training and technical assistance to child care provider staff.						
339.08 Community Mental Health Services	0	163,000	0	163,000	0	0
<b>14 Planned Respite Services</b>						
Restore funding for planned respite services. This program supports caregivers who provide direct respite services to children with serious emotional disturbance (SED) to give family members rest.						
339.08 Community Mental Health Services	0	114,000	0	114,000	0	0
<b>15 Teen Screen</b>						
Restore funding for the teen screen program. 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.						
339.08 Community Mental Health Services	0	115,000	0	115,000	0	0
<b>16 Memphis Respite Voucher Program</b>						
Restore funding for the Memphis respite voucher program. 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.						
339.08 Community Mental Health Services	0	68,200	0	68,200	0	0
<b>19 Criminal Justice/Mental Health Liaisons Project</b>						
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	0
<b>Sub-Total 2009-2010 Reductions - Program Services</b>	<b>0</b>	<b>7,945,700</b>	<b>0</b>	<b>7,801,200</b>	<b>0</b>	<b>-144,500</b>
<b>2010-2011 Reductions - Filled Positions</b>						
<b>3 Central Office</b>						
Abolish nine filled and one vacant administrative positions that perform policy development, program administration, and other central office administrative functions.						
339.01 Administrative Services Division	10	529,700	0	0	-10	-529,700
<b>Sub-Total 2010-2011 Reductions - Filled Positions</b>	<b>10</b>	<b>529,700</b>	<b>0</b>	<b>0</b>	<b>-10</b>	<b>-529,700</b>
<b>2010-2011 Reductions - Program Services</b>						
<b>1 Community Mental Health Recovery Services</b>						
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	0
<b>2 Alcohol &amp; Drug Abuse Community Treatment Services</b>						
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	0



**Non-Recurring Appropriations for Core Services  
June 2010 Plan and 2011-2012 Base Recommended**

Program	June 2010 Plan		2011-2012 Recommended		Change	
	Pos	Appropriation	Pos	Appropriation	Pos	Appropriation
<b>6 Behavioral Health Safety Net Services</b>						
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	0
<b>Sub-Total 2010-2011 Reductions - Program Services</b>	<b>0</b>	<b>1,266,400</b>	<b>0</b>	<b>1,266,400</b>	<b>0</b>	<b>0</b>
<b>2010-2011 Improvements</b>						
<b>1 Crisis Stabilization/Behavioral Health Safety Net</b>						
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	0
<b>Sub-Total 2010-2011 Improvements</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>
<b>Sub-Total Mental Health</b>	<b>15</b>	<b>11,539,300</b>	<b>0</b>	<b>10,567,600</b>	<b>-15</b>	<b>-971,700</b>

**Non-Recurring Appropriations for Core Services  
June 2010 Plan and 2011-2012 Base Recommended**

Program	June 2010 Plan		2011-2012 Recommended		Change	
	Pos	Appropriation	Pos	Appropriation	Pos	Appropriation
<b>341.00 Military</b>						
<b>2010-2011 Reductions - Filled Positions</b>						
<b>6 Performance-Based Budgeting</b>						
Abolish one filled position for performance-based budgeting.						
341.01 Administration	1	57,700	0	0	-1	-57,700
<b>Sub-Total 2010-2011 Reductions - Filled Positions</b>	<b>1</b>	<b>57,700</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>-57,700</b>
<b>2010-2011 Reductions - Program Services</b>						
<b>1 Air National Guard</b>						
Restore tuition assistance available to Air National Guard personnel.						
341.03 Air National Guard	0	222,500	0	222,500	0	0
<b>5 Administration</b>						
Restore tuition assistance available to Air National Guard personnel.						
341.01 Administration	0	74,600	0	26,000	0	-48,600
<b>Sub-Total 2010-2011 Reductions - Program Services</b>	<b>0</b>	<b>297,100</b>	<b>0</b>	<b>248,500</b>	<b>0</b>	<b>-48,600</b>
<b>Sub-Total Military</b>	<b>1</b>	<b>354,800</b>	<b>0</b>	<b>248,500</b>	<b>-1</b>	<b>-106,300</b>

**Non-Recurring Appropriations for Core Services  
June 2010 Plan and 2011-2012 Base Recommended**

Program	June 2010 Plan		2011-2012 Recommended		Change	
	Pos	Appropriation	Pos	Appropriation	Pos	Appropriation
<b>343.00 Health</b>						
<b>2009-2010 Reductions - Filled Positions</b>						
<b>17 Diabetes Program</b>						
Restore one filled position for administration of diabetes awareness and prevention programs.						
343.51 Diabetes Prevention and Health Improvement	1	143,500	1	143,500	0	0
<b>Sub-Total 2009-2010 Reductions - Filled Positions</b>	<b>1</b>	<b>143,500</b>	<b>1</b>	<b>143,500</b>	<b>0</b>	<b>0</b>
<b>2009-2010 State Fiscal Stabilization Fund Items Continued</b>						
<b>9 Shaken Baby Syndrome</b>						
343.52 Community and Medical Services	0	30,600	0	30,600	0	0
<b>10 Epilepsy Program</b>						
343.52 Community and Medical Services	0	206,300	0	206,300	0	0
<b>15 Metro Contracts</b>						
343.60 Local Health Services	0	1,460,600	0	1,000,000	0	-460,600
<b>16 Minority Health Initiative</b>						
343.01 Executive Administration	0	860,100	0	860,100	0	0
<b>17 Diabetes Program</b>						
343.51 Diabetes Prevention and Health Improvement	0	7,652,100	0	5,000,000	0	-2,652,100
<b>18 Poison Control Center</b>						
343.52 Community and Medical Services	0	375,000	0	375,000	0	0
<b>20 HIV Rapid Testing</b>						
343.49 Communicable and Environmental Disease Services	0	423,400	0	423,400	0	0
<b>21 Breast and Cervical Cancer</b>						
343.52 Community and Medical Services	0	541,100	0	541,100	0	0
<b>22 Chronic and Renal Disease Program</b>						
343.52 Community and Medical Services	0	413,000	0	413,000	0	0
<b>Sub-Total 2009-2010 State Fiscal Stabilization Fund Items Continued</b>	<b>0</b>	<b>11,962,200</b>	<b>0</b>	<b>8,849,500</b>	<b>0</b>	<b>-3,112,700</b>
<b>2010-2011 Reductions - Filled Positions</b>						
<b>3 Administrative Support</b>						
Abolish one filled administrative position in Executive Administration. Current functions of this position will be absorbed by existing staff.						
343.01 Executive Administration	1	120,000	0	0	-1	-120,000
<b>Sub-Total 2010-2011 Reductions - Filled Positions</b>	<b>1</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>-120,000</b>

**Non-Recurring Appropriations for Core Services  
June 2010 Plan and 2011-2012 Base Recommended**

Program	June 2010 Plan		2011-2012 Recommended		Change	
	Pos	Appropriation	Pos	Appropriation	Pos	Appropriation
<b>2010-2011 Reductions - Program Services</b>						
<b>1 Safety Net Grants to FQHCs</b>						
Restore funding for grants to federally qualified health centers (FQHC). The Department of Health provides grants to 22 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	0
<b>Sub-Total 2010-2011 Reductions - Program Services</b>	<b>0</b>	<b>4,600,000</b>	<b>0</b>	<b>4,600,000</b>	<b>0</b>	<b>0</b>
<b>Sub-Total Health</b>	<b>2</b>	<b>16,825,700</b>	<b>1</b>	<b>13,593,000</b>	<b>-1</b>	<b>-3,232,700</b>

**Non-Recurring Appropriations for Core Services  
June 2010 Plan and 2011-2012 Base Recommended**

Program	June 2010 Plan		2011-2012 Recommended		Change	
	Pos	Appropriation	Pos	Appropriation	Pos	Appropriation
<b>344.00 Intellectual and Developmental Disabilities</b>						
<b>2009-2010 Reductions - Program Services</b>						
<b>7 Family Support Program</b>						
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	7,181,500	0	0
<b>Sub-Total 2009-2010 Reductions - Program Services</b>	<b>0</b>	<b>7,181,500</b>	<b>0</b>	<b>7,181,500</b>	<b>0</b>	<b>0</b>
<b>2010-2011 Reductions - Program Services</b>						
<b>6 State Funded Wrap-Around Services</b>						
Reduce non-Medicaid reimbursable wrap-around services; including hospital attendants, housing subsidies, class transportation, and some dental services; provided to individuals in the community.						
344.02 Community Intellectual Disabilities Services	0	1,952,400	0	0	0	-1,952,400
<b>Sub-Total 2010-2011 Reductions - Program Services</b>	<b>0</b>	<b>1,952,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,952,400</b>
<b>Sub-Total Intellectual and Developmental Disabilities</b>	<b>0</b>	<b>9,133,900</b>	<b>0</b>	<b>7,181,500</b>	<b>0</b>	<b>-1,952,400</b>

**Non-Recurring Appropriations for Core Services  
June 2010 Plan and 2011-2012 Base Recommended**

Program	June 2010 Plan		2011-2012 Recommended		Change	
	Pos	Appropriation	Pos	Appropriation	Pos	Appropriation
<b>345.00 Human Services</b>						
<b>2009-2010 Reductions - Program Services</b>						
<b>4 Direct Appropriation Grants (HRA's, CAA's)</b>						
Continue non-recurring funding for direct appropriation grants to Human Resource Agencies (HRA) and Community Action Agencies (CAA).						
345.49 Community Services	0	1,605,000	0	1,605,000	0	0
<b>9 Child Care</b>						
Restore available child care for individuals at risk of becoming TANF (Temporary Assistance for Needy Families) clients. Clients in the at-risk category have exhausted the Families First child care and transitional Families First child care benefits.						
345.20 Child Care Benefits	0	6,514,800	0	6,514,800	0	0
<b>Sub-Total 2009-2010 Reductions - Program Services</b>	<b>0</b>	<b>8,119,800</b>	<b>0</b>	<b>8,119,800</b>	<b>0</b>	<b>0</b>
<b>2010-2011 Reductions - Filled Positions</b>						
<b>7 Performance-Based Budgeting</b>						
Abolish two filled positions for performance-based budgeting.						
345.01 Administration	2	51,900	0	0	-2	-51,900
<b>Sub-Total 2010-2011 Reductions - Filled Positions</b>	<b>2</b>	<b>51,900</b>	<b>0</b>	<b>0</b>	<b>-2</b>	<b>-51,900</b>
<b>2010-2011 Reductions - Program Services</b>						
<b>6 TANF Differential Grant</b>						
Restore the monthly differential grant for child-only cases in the Temporary Assistance for Needy Families (TANF) program. The supplemental differential grant is restored to \$40 from \$45.						
345.23 Temporary Cash Assistance	0	900,000	0	900,000	0	0
<b>Sub-Total 2010-2011 Reductions - Program Services</b>	<b>0</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>	<b>0</b>	<b>0</b>
<b>Sub-Total Human Services</b>	<b>2</b>	<b>9,071,700</b>	<b>0</b>	<b>9,019,800</b>	<b>-2</b>	<b>-51,900</b>

**Non-Recurring Appropriations for Core Services  
June 2010 Plan and 2011-2012 Base Recommended**

Program	June 2010 Plan		2011-2012 Recommended		Change	
	Pos	Appropriation	Pos	Appropriation	Pos	Appropriation
<b>347.00 Revenue</b>						
<b>2009-2010 Reductions - Filled Positions</b>						
<b>1 Personnel</b>						
Abolish one filled position.						
347.01 Administration Division	1	45,600	0	0	-1	-45,600
<b>Sub-Total 2009-2010 Reductions - Filled Positions</b>	<b>1</b>	<b>45,600</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>-45,600</b>
<b>2010-2011 Reductions - Filled Positions</b>						
<b>4 Performance-Based Budgeting</b>						
Abolish one filled position for performance-based budgeting.						
347.01 Administration Division	1	64,900	0	0	-1	-64,900
<b>Sub-Total 2010-2011 Reductions - Filled Positions</b>	<b>1</b>	<b>64,900</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>-64,900</b>
<b>Sub-Total Revenue</b>	<b>2</b>	<b>110,500</b>	<b>0</b>	<b>0</b>	<b>-2</b>	<b>-110,500</b>

**Non-Recurring Appropriations for Core Services  
June 2010 Plan and 2011-2012 Base Recommended**

Program	June 2010 Plan		2011-2012 Recommended		Change	
	Pos	Appropriation	Pos	Appropriation	Pos	Appropriation
<b>349.00 Safety</b>						
<b>2010-2011 Reductions - Filled Positions</b>						
<b>1 Homeland Security Administration</b>						
Abolish one filled executive administrative assistant position and one vacant administrative support position.						
349.15 Office of Homeland Security	2	114,300	0	0	-2	-114,300
<b>2 Performance-Based Budgeting</b>						
Abolish one filled position and one vacant position for performance-based budgeting.						
349.01 Administration	2	129,600	0	0	-2	-129,600
<b>Sub-Total 2010-2011 Reductions - Filled Positions</b>	<b>4</b>	<b>243,900</b>	<b>0</b>	<b>0</b>	<b>-4</b>	<b>-243,900</b>
<b>Sub-Total Safety</b>	<b>4</b>	<b>243,900</b>	<b>0</b>	<b>0</b>	<b>-4</b>	<b>-243,900</b>



**Non-Recurring Appropriations for Core Services  
June 2010 Plan and 2011-2012 Base Recommended**

Program	June 2010 Plan		2011-2012 Recommended		Change	
	Pos	Appropriation	Pos	Appropriation	Pos	Appropriation
<b>351.00 Miscellaneous Appropriations</b>						
<b>2009-2010 Reductions - Program Services</b>						
<b>2 Swipe and Ride Employee Transit Program</b>						
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	0
<b>Sub-Total 2009-2010 Reductions - Program Services</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>
<b>2010-2011 Deferred Compensation Match - 401(k)</b>						
<b>1 State Employee 401(k) State Match @ \$50</b>						
351.00 Miscellaneous Appropriations	0	9,197,000	0	9,197,000	0	0
<b>Sub-Total 2010-2011 Deferred Compensation Match - 401(k)</b>	<b>0</b>	<b>9,197,000</b>	<b>0</b>	<b>9,197,000</b>	<b>0</b>	<b>0</b>
<b>Sub-Total Miscellaneous Appropriations</b>	<b>0</b>	<b>9,697,000</b>	<b>0</b>	<b>9,697,000</b>	<b>0</b>	<b>0</b>

**Non-Recurring Appropriations for Core Services  
June 2010 Plan and 2011-2012 Base Recommended**

Program	June 2010 Plan		2011-2012 Recommended		Change	
	Pos	Appropriation	Pos	Appropriation	Pos	Appropriation
<b>359.00 Children's Services</b>						
<b>2009-2010 Reductions - Filled Positions</b>						
<b>6 Administration</b>						
Abolish two filled administrative positions.						
359.10 Administration	2	218,100	0	0	-2	-218,100
<b>7 Juvenile Justice Staff</b>						
Restore 12 filled administrative and operational positions and abolish one vacant position.						
359.60 John S. Wilder Youth Development Center	2	52,800	2	52,800	0	0
359.61 Taft Youth Development Center	5	244,200	5	244,200	0	0
359.62 Woodland Hills Youth Development Center	3	142,500	3	142,500	0	0
359.63 Mountain View Youth Development Center	3	189,900	2	126,600	-1	-63,300
Sub-Total Juvenile Justice Staff	13	629,400	12	566,100	-1	-63,300
<b>13 Administrative and Operational Staff</b>						
Restore 25 filled administrative and operational positions and abolish nine vacant positions.						
359.10 Administration	21	688,200	17	557,100	-4	-131,100
359.50 Child and Family Management	13	377,400	8	232,200	-5	-145,200
Sub-Total Administrative and Operational Staff	34	1,065,600	25	789,300	-9	-276,300
<b>Sub-Total 2009-2010 Reductions - Filled Positions</b>	<b>49</b>	<b>1,913,100</b>	<b>37</b>	<b>1,355,400</b>	<b>-12</b>	<b>-557,700</b>
<b>2009-2010 Reductions - Program Services</b>						
<b>1 Family Support Services</b>						
Restore 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. This reduction will require the regions to reduce operational expenditures through more effective utilization of resources.						
359.20 Family Support Services	0	1,300,000	0	1,300,000	0	0
<b>2 Child Health and Development (CHAD)</b>						
Restore the Child Health and Development program. 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.						
359.20 Family Support Services	0	838,100	0	838,100	0	0
<b>3 Juvenile Justice Court Prevention Grants</b>						
Restore funding for grants to juvenile courts that provide programs focusing on delinquency and truancy prevention.						
359.20 Family Support Services	0	5,245,400	0	5,245,400	0	0
<b>12 Community Intervention and Short-Term Services</b>						
Partially restore community intervention services (CIS) contracts with organizations that provide intensive probation and supervision services to at-risk youth.						
359.20 Family Support Services	0	2,185,000	0	2,151,000	0	-34,000

**Non-Recurring Appropriations for Core Services  
June 2010 Plan and 2011-2012 Base Recommended**

Program	June 2010 Plan		2011-2012 Recommended		Change	
	Pos	Appropriation	Pos	Appropriation	Pos	Appropriation
<b>14 Healthy Start</b>						
Restore funding for a grant to the Department of Health for the Healthy Start program. This program focuses on health-related issues and does not necessarily impact children at risk of entering state custody.						
359.20 Family Support Services	0	3,060,100	0	3,060,100	0	0
<b>Sub-Total 2009-2010 Reductions - Program Services</b>	<b>0</b>	<b>12,628,600</b>	<b>0</b>	<b>12,594,600</b>	<b>0</b>	<b>-34,000</b>
<b>2010-2011 Reductions - Filled Positions</b>						
<b>4 Juvenile Justice Staff Reductions</b>						
Abolish three filled full-time administrative central office juvenile justice staff positions. Functions performed by these positions will be absorbed by existing staff.						
359.10 Administration	2	135,000	0	0	-2	-135,000
359.50 Child and Family Management	1	84,100	0	0	-1	-84,100
<b>Sub-Total Juvenile Justice Staff Reductions</b>	<b>3</b>	<b>219,100</b>	<b>0</b>	<b>0</b>	<b>-3</b>	<b>-219,100</b>
<b>5 Administrative and Operational Staff</b>						
Abolish 110 vacant administrative and operational staff positions throughout the department. This reduction will include non-caseload carrying case managers in Child and Family Management (see TennCare - 2010-2011 Filled Positions - Reduction #8 - TennCare Share of DCS Reductions).						
359.10 Administration	20	648,700	0	0	-20	-648,700
359.50 Child and Family Management	90	3,002,600	0	0	-90	-3,002,600
<b>Sub-Total Administrative and Operational Staff</b>	<b>110</b>	<b>3,651,300</b>	<b>0</b>	<b>0</b>	<b>-110</b>	<b>-3,651,300</b>
<b>Sub-Total 2010-2011 Reductions - Filled Positions</b>	<b>113</b>	<b>3,870,400</b>	<b>0</b>	<b>0</b>	<b>-113</b>	<b>-3,870,400</b>
<b>2010-2011 Improvements</b>						
<b>1 Extended Foster Care</b>						
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.						
359.30 Custody Services	0	1,648,500	0	1,648,500	0	0
<b>Sub-Total 2010-2011 Improvements</b>	<b>0</b>	<b>1,648,500</b>	<b>0</b>	<b>1,648,500</b>	<b>0</b>	<b>0</b>
<b>Sub-Total Children's Services</b>	<b>162</b>	<b>20,060,600</b>	<b>37</b>	<b>15,598,500</b>	<b>-125</b>	<b>-4,462,100</b>

**Non-Recurring Appropriations for Core Services  
June 2010 Plan and 2011-2012 Base Recommended**

Program	June 2010 Plan		2011-2012 Recommended		Change	
	Pos	Appropriation	Pos	Appropriation	Pos	Appropriation
<b>Sub-Total</b>	<b>417</b>	<b>185,612,600</b>	<b>167</b>	<b>160,000,000</b>	<b>-250</b>	<b>-25,612,600</b>
Reconciling Adjustment for Established Reserve		687,400 *		0		-687,400
<b>Total Appropriation for Core Services Reserve</b>		<b>186,300,000</b>		<b>160,000,000</b>		<b>-26,300,000</b>

\* - *Agricultural Crime Unit - Nine (9) full-time positions and \$502,500 restored recurring from the Agricultural Enhancement Fund.  
Tennessee Law Enforcement Training Academy - One (1) full-time position, one (1) part-time position, and \$113,700 restored recurring from departmental revenues.*

State of Tennessee

# The Budget

## Fiscal Year 2011-2012

Bill Haslam, Governor

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Gerald Adams, Deputy Commissioner, Retired

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