

*STATE OF TENNESSEE*

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# The Budget

*Fiscal Year 2003-2004*



**Volume 2:**  
**Base Budget Reductions**  
**March 10, 2003**

# 2003-2004 Base Budget Reductions

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# Introduction

This supplement to the 2003-2004 Budget Document summarizes and provides the detail of budget reductions from the discretionary base state appropriations. These reductions are incorporated in the main Budget Document.

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 certain programs held harmless because of the nature of the program or because of state or federal requirements, such as the Basic Education Program, mental retardation programs, most of the Families First program, most of children's services, and most of the TennCare (or Medicaid) program.

The first chart in this Base Budget Reduction volume shows the General Fund impact of the discretionary base state appropriation reductions by department. This is followed by a chart summarizing the reductions by program and another detailed chart explaining the reductions by reduction item. A subsidiary schedule lists certain grants and other itemized reductions that are included in the overall base reductions-by-item detail chart.

A final chart, unrelated to the discretionary base reductions that impact the General Fund, is a schedule of a particular federal program reduction in the Temporary Assistance to Needy Families (TANF) program. The federal program reduction is required because of the estimate of the availability of federal TANF funds in 2003-2004. The funds are reduced from the state Human Services Department budget, as well as from the departments of Education, Health, and Children's Services, which currently receive interdepartmental funds from the TANF source.

**Fiscal Year 2003-2004 Base Reductions  
from Discretionary Base State Appropriations:  
General Fund Impact**

Department	Discretionary Appropriation	Reductions	Percent Reduction
301.00 Legislature	\$ 23,334,700	\$ (2,100,100)	-9.0%
302.00 Court System	27,634,700	(690,900)	-2.5%
303.00 Attorney General and Reporter	15,325,000	(383,100)	-2.5%
304.00 District Attorneys General Conference	36,808,400	(920,200)	-2.5%
305.00 Secretary of State	23,852,600	(695,900)	-2.9%
306.00 District Public Defenders Conference	22,823,900	(570,600)	-2.5%
307.00 Comptroller of the Treasury	35,410,100	(3,186,900)	-9.0%
308.00 Office of the Post Conviction Defender	-	-	0.0%
309.00 Treasury Department	232,000	(96,000)	-41.4%
313.00 Claims and Compensation	-	-	0.0%
<b>Subtotal Non-Executive</b>	<b>\$ 185,421,400</b>	<b>\$ (8,643,700)</b>	<b>-4.7%</b>
315.00 Executive Department	\$ 3,669,900	(330,300)	-9.0%
316.01 Commission on Children and Youth	1,695,300	(152,600)	-9.0%
316.02 Commission on Aging and Disability	9,526,500	(857,400)	-9.0%
316.03 Alcoholic Beverage Commission	1,851,500	(166,700)	-9.0%
316.04 Human Rights Commission	1,489,400	(134,000)	-9.0%
316.07 Health Services and Development Agency	-	-	0.0%
316.08 TRICOR	-	-	0.0%
316.09 Corrections Institute	658,200	(60,000)	-9.1%
316.10 Council of Juvenile and Family Court Judges	457,900	(41,200)	-9.0%
316.11 Tennessee Regulatory Authority	-	-	0.0%
316.12 Advisory Commission on Intergovernmental Relations	470,900	(190,900)	-40.5%
316.20 Tennessee Housing Development Agency	-	-	0.0%
316.25 Arts Commission	4,373,600	(393,600)	-9.0%
316.27 State Museum	2,508,700	(225,800)	-9.0%
317.00 Finance and Administration	11,218,400	(1,027,500)	-9.2%
318.00 Finance and Administration - TennCare Program	757,100	(757,100)	-100.0%
319.00 Personnel	4,722,700	(425,000)	-9.0%
321.00 General Services	2,055,800	(185,100)	-9.0%
323.00 Veterans Affairs	2,649,000	(238,400)	-9.0%
324.00 Board of Probation and Parole	54,439,700	(4,088,500)	-7.5%
325.00 Agriculture	33,050,900	(3,925,400)	-11.9%
326.00 Tourist Development	8,291,800	(872,800)	-10.5%
327.00 Environment and Conservation	65,443,500	(5,966,700)	-9.1%
328.00 Tennessee Wildlife Resources Agency	-	-	0.0%
329.00 Correction	480,600,700	(13,018,600)	-2.7%
330.00 Economic and Community Development	32,390,600	(2,915,100)	-9.0%

**Fiscal Year 2003-2004 Base Reductions  
from Discretionary Base State Appropriations:  
General Fund Impact**

Department	Discretionary Appropriation	Reductions	Percent Reduction
331.25 Education - BEP and Other LEA Support	\$ 6,100,000	\$ (2,973,300)	-48.7%
331.10 Career Ladder	31,000,000	(31,000,000)	-100.0%
331.00 Other K-12 Education Programs	78,410,300	(4,632,600)	-5.9%
Subtotal K-12 Education	\$ 115,510,300	\$ (38,605,900)	-33.4%
332.00 Higher Education - State Administered Programs	\$ 75,892,300	\$ (6,805,400)	-9.0%
332.10 University of Tennessee System	424,257,300	(38,174,600)	-9.0%
332.60 State University and Community College System	637,073,500	(57,347,200)	-9.0%
Subtotal Higher Education	\$ 1,137,223,100	\$ (102,327,200)	-9.0%
335.00 Commerce and Insurance	\$ 11,901,800	\$ (1,517,500)	-12.8%
336.00 Financial Institutions	-	-	0.0%
337.00 Labor and Workforce Development	19,034,100	(1,431,000)	-7.5%
339.00 Mental Health and Developmental Disabilities	10,323,100	(2,217,000)	-21.5%
339.21 Finance and Administration - Mental Retardation	-	-	0.0%
341.00 Military	9,246,500	(832,200)	-9.0%
343.00 Health	80,504,900	(7,258,200)	-9.0%
345.00 Human Services - Families First	\$ 5,000,000	\$ (5,000,000)	-100.0%
345.00 Other Human Services Programs	107,010,000	(9,631,000)	-9.0%
Subtotal Human Services	\$ 112,010,000	\$ (14,631,000)	-13.1%
347.00 Revenue	\$ 45,497,400	\$ (4,094,800)	-9.0%
348.00 Tennessee Bureau of Investigation	26,441,800	(2,393,000)	-9.1%
349.00 Safety	110,314,100	(9,990,700)	-9.1%
351.00 Miscellaneous Appropriations	78,300	(7,000)	-8.9%
353.00 Emergency and Contingency Fund	-	-	0.0%
355.00 State Building Commission	-	-	0.0%
359.00 Children's Services	6,760,000	(6,760,000)	-100.0%
<b>Subtotal Executive</b>	<b>\$ 2,407,167,500</b>	<b>\$ (228,038,200)</b>	<b>-9.5%</b>
<b>Total General Fund</b>	<b>\$ 2,592,588,900</b>	<b>\$ (236,681,900)</b>	<b>-9.1%</b>
400.00 Transportation	\$ 730,500,000	\$ (65,800,000)	-9.0%
Cities and Counties - State Shared Taxes	674,300,000	(60,700,000)	-9.0%
<b>Grand Total Discretionary Appropriations</b>	<b>\$ 3,997,388,900</b>	<b>\$ (363,181,900)</b>	<b>-9.1%</b>

# FY 2003-2004 Discretionary Base Reductions by Program

Program	State Appropriation			Federal	Other	Grand Total	Positions				
	General Fund	Dedicated	Total				Full	Part	Seas.	Total	
<b>301.00 Legislature</b>											
301.01 Legislative Administration Services	-391,700	0	-391,700	0	241,700	-150,000	0	0	0	0	0
301.13 General Assembly Committees	-106,600	0	-106,600	0	0	-106,600	0	0	0	0	0
301.16 General Assembly Support Services	-1,530,500	0	-1,530,500	0	1,223,500	-307,000	0	0	0	0	0
301.50 Fiscal Review Committee	-71,300	0	-71,300	0	51,500	-19,800	0	0	0	0	0
<b>Total Legislature</b>	<b>-2,100,100</b>	<b>0</b>	<b>-2,100,100</b>	<b>0</b>	<b>1,516,700</b>	<b>-583,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>302.00 Court System</b>											
302.01 Appellate and Trial Courts	-40,000	0	-40,000	0	0	-40,000	0	0	0	0	0
302.27 Administrative Office of the Courts	-620,900	0	-620,900	0	0	-620,900	0	0	0	0	0
302.30 Appellate Court Clerks	-30,000	0	-30,000	0	0	-30,000	0	0	0	0	0
<b>Total Court System</b>	<b>-690,900</b>	<b>0</b>	<b>-690,900</b>	<b>0</b>	<b>0</b>	<b>-690,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>303.00 Attorney General and Reporter</b>											
303.01 Attorney General and Reporter	-333,100	0	-333,100	0	0	-333,100	0	0	0	0	0
303.05 Publication of Tennessee Reports	-50,000	0	-50,000	0	0	-50,000	0	0	0	0	0
<b>Total Attorney General and Reporter</b>	<b>-383,100</b>	<b>0</b>	<b>-383,100</b>	<b>0</b>	<b>0</b>	<b>-383,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>304.00 District Attorneys General Conference</b>											
304.01 District Attorneys General	-890,200	0	-890,200	0	0	-890,200	-4	0	0	-4	-4
304.05 District Attorneys General Conference	-17,500	0	-17,500	0	0	-17,500	0	0	0	0	0
304.10 Executive Director	-12,500	0	-12,500	0	0	-12,500	0	0	0	0	0
<b>Total District Attorneys General Conference</b>	<b>-920,200</b>	<b>0</b>	<b>-920,200</b>	<b>0</b>	<b>0</b>	<b>-920,200</b>	<b>-4</b>	<b>0</b>	<b>0</b>	<b>-4</b>	<b>-4</b>
<b>305.00 Secretary of State</b>											
305.01 Secretary of State	-12,600	0	-12,600	0	0	-12,600	0	0	0	0	0
305.02 State Election Commission	-153,900	0	-153,900	0	0	-153,900	0	0	0	0	0
305.04 State Library and Archives	-326,000	0	-326,000	0	0	-326,000	-9	0	0	-9	-9
305.05 Regional Library System	-193,400	0	-193,400	0	0	-193,400	0	0	0	0	0
305.07 Registry of Election Finance	-8,000	0	-8,000	0	0	-8,000	0	0	0	0	0
305.08 Economic Council on Women	-2,000	0	-2,000	0	0	-2,000	0	0	0	0	0
<b>Total Secretary of State</b>	<b>-695,900</b>	<b>0</b>	<b>-695,900</b>	<b>0</b>	<b>0</b>	<b>-695,900</b>	<b>-9</b>	<b>0</b>	<b>0</b>	<b>-9</b>	<b>-9</b>
<b>306.00 District Public Defenders Conference</b>											
306.01 District Public Defenders	-441,800	0	-441,800	0	75,000	-366,800	-4	0	0	-4	-4
306.03 Executive Director	-25,700	0	-25,700	0	0	-25,700	0	0	0	0	0
306.10 Shelby County Public Defender	-69,100	0	-69,100	0	0	-69,100	0	0	0	0	0
306.12 Davidson County Public Defender	-34,000	0	-34,000	0	0	-34,000	0	0	0	0	0
<b>Total District Public Defenders Conference</b>	<b>-570,600</b>	<b>0</b>	<b>-570,600</b>	<b>0</b>	<b>75,000</b>	<b>-495,600</b>	<b>-4</b>	<b>0</b>	<b>0</b>	<b>-4</b>	<b>-4</b>
<b>307.00 Comptroller of the Treasury</b>											
307.02 Office of Management Services	-202,300	0	-202,300	0	0	-202,300	0	0	0	0	0
307.04 Division of State Audit	-175,000	0	-175,000	0	0	-175,000	0	0	0	0	0
307.05 Division of County Audit	-1,965,000	0	-1,965,000	0	1,950,000	-15,000	0	0	0	0	0
307.06 Division of Municipal Audit	-60,000	0	-60,000	0	50,000	-10,000	0	0	0	0	0

# FY 2003-2004 Discretionary Base Reductions by Program

Program	State Appropriation			Federal	Other	Grand Total	Positions			
	General Fund	Dedicated	Total				Full	Part	Seas.	Total
307.09 Division of Property Assessments	-219,500	0	-219,500	0	0	-219,500	0	0	0	0
307.11 State Board of Equalization	-565,100	0	-565,100	0	0	-565,100	0	0	0	0
<b>Total Comptroller of the Treasury</b>	<b>-3,186,900</b>	<b>0</b>	<b>-3,186,900</b>	<b>0</b>	<b>2,000,000</b>	<b>-1,186,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>309.00 Treasury Department</b>										
309.01 Treasury Department	-90,600	0	-90,600	0	90,600	0	0	0	0	0
309.02 Certified Public Administrators	-5,400	0	-5,400	0	0	-5,400	0	0	0	0
<b>Total Treasury Department</b>	<b>-96,000</b>	<b>0</b>	<b>-96,000</b>	<b>0</b>	<b>90,600</b>	<b>-5,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>315.00 Executive Department</b>										
315.01 Governor's Office	-330,300	0	-330,300	0	0	-330,300	-3	0	0	-3
<b>316.00 Commissions</b>										
316.01 Commission on Children and Youth	-152,600	0	-152,600	0	0	-152,600	-2	-3	0	-5
316.02 Commission on Aging and Disability	-857,400	0	-857,400	-16,500	0	-873,900	0	0	0	0
316.03 Alcoholic Beverage Commission	-166,700	0	-166,700	0	0	-166,700	-4	0	0	-4
316.04 Human Rights Commission	-134,000	0	-134,000	0	0	-134,000	-3	0	0	-3
316.09 Corrections Institute	-60,000	0	-60,000	0	0	-60,000	-1	0	0	-1
316.10 Council of Juvenile and Family Court Judges	-41,200	0	-41,200	0	0	-41,200	0	0	0	0
316.12 Advisory Commission on Intergovernmental Relations	-190,900	0	-190,900	0	155,600	-35,300	0	0	0	0
316.25 Arts Commission	-393,600	0	-393,600	0	0	-393,600	0	0	0	0
316.27 State Museum	-225,800	0	-225,800	0	0	-225,800	-2	0	0	-2
<b>Total Commissions</b>	<b>-2,222,200</b>	<b>0</b>	<b>-2,222,200</b>	<b>-16,500</b>	<b>155,600</b>	<b>-2,083,100</b>	<b>-12</b>	<b>-3</b>	<b>0</b>	<b>-15</b>
<b>317.00 Finance and Administration</b>										
317.01 Division of Administration	-304,300	0	-304,300	0	-565,700	-870,000	-8	0	0	-8
317.02 Division of Budget	-180,400	0	-180,400	0	0	-180,400	-3	0	0	-3
317.03 Office of Information Resources	-225,000	0	-225,000	0	-10,987,600	-11,212,600	-1	0	0	-1
317.04 Insurance Administration	0	0	0	0	-211,500	-211,500	-1	0	0	-1
317.05 Division of Accounts	0	0	0	0	-903,900	-903,900	0	0	0	0
317.06 Criminal Justice Programs	-200	0	-200	-2,600	0	-2,800	0	0	0	0
317.07 Resource Development and Support	-83,200	0	-83,200	0	-695,100	-778,300	-16	0	0	-16
317.10 Capital Projects and Real Property Management	-234,400	0	-234,400	0	-319,500	-553,900	-4	0	0	-4
317.11 National and Community Service	0	0	0	-1,000	0	-1,000	0	0	0	0
<b>Total Finance and Administration</b>	<b>-1,027,500</b>	<b>0</b>	<b>-1,027,500</b>	<b>-3,600</b>	<b>-13,683,300</b>	<b>-14,714,400</b>	<b>-33</b>	<b>0</b>	<b>0</b>	<b>-33</b>
<b>318.00 Finance and Administration - TennCare Program</b>										
318.65 TennCare Administration	-757,100	0	-757,100	-757,100	0	-1,514,200	-50	0	0	-50
<b>319.00 Personnel</b>										
319.01 Executive Administration	-354,900	0	-354,900	0	85,500	-269,400	-5	0	0	-5
319.02 Human Resource Development	-30,400	0	-30,400	0	-231,800	-262,200	0	0	0	0
319.03 Technical Services	-39,700	0	-39,700	0	0	-39,700	-1	0	0	-1
<b>Total Personnel</b>	<b>-425,000</b>	<b>0</b>	<b>-425,000</b>	<b>0</b>	<b>-146,300</b>	<b>-571,300</b>	<b>-6</b>	<b>0</b>	<b>0</b>	<b>-6</b>

# FY 2003-2004 Discretionary Base Reductions by Program

Program	State Appropriation			Federal	Other	Grand Total	Positions				
	General Fund	Dedicated	Total				Full	Part	Seas.	Total	
<b>321.00 General Services</b>											
321.01 Administration	-72,600	0	-72,600	0	-303,900	-376,500	-9	0	0	-9	
321.02 Postal Services	0	0	0	0	-42,600	-42,600	-1	0	0	-1	
321.04 Property Utilization	0	0	0	0	-96,000	-96,000	-4	0	0	-4	
321.06 Motor Vehicle Management	-30,900	0	-30,900	0	-225,800	-256,700	-3	0	0	-3	
321.07 Property Management	-81,600	0	-81,600	0	-433,700	-515,300	-9	-5	0	-14	
321.09 Printing	0	0	0	0	-253,900	-253,900	-6	0	0	-6	
321.10 Purchasing	0	0	0	0	-143,000	-143,000	0	0	0	0	
321.15 Systems Management	0	0	0	0	-189,700	-189,700	-2	0	0	-2	
321.17 Records Management	0	0	0	0	-102,400	-102,400	-2	0	0	-2	
321.18 Central Stores	0	0	0	0	-144,100	-144,100	-1	0	0	-1	
<b>Total General Services</b>	<b>-185,100</b>	<b>0</b>	<b>-185,100</b>	<b>0</b>	<b>-1,935,100</b>	<b>-2,120,200</b>	<b>-37</b>	<b>-5</b>	<b>0</b>	<b>-42</b>	
<b>323.00 Veterans Affairs</b>											
323.00 Veterans Affairs	<b>-238,400</b>	<b>0</b>	<b>-238,400</b>	<b>0</b>	<b>0</b>	<b>-238,400</b>	<b>-6</b>	<b>0</b>	<b>0</b>	<b>-6</b>	
<b>324.00 Board of Probation and Parole</b>											
324.02 Probation and Parole Services	-3,397,000	856,600	-2,540,400	0	0	-2,540,400	-47	0	0	-47	
324.04 Community Correction	-691,500	0	-691,500	0	0	-691,500	0	0	0	0	
<b>Total Board of Probation and Parole</b>	<b>-4,088,500</b>	<b>856,600</b>	<b>-3,231,900</b>	<b>0</b>	<b>0</b>	<b>-3,231,900</b>	<b>-47</b>	<b>0</b>	<b>0</b>	<b>-47</b>	
<b>325.00 Agriculture</b>											
325.01 Administration and Grants	-757,100	0	-757,100	100,000	134,000	-523,100	-2	0	0	-2	
325.05 Regulatory Services	-1,119,400	274,400	-845,000	0	451,400	-393,600	-8	0	0	-8	
325.06 Market Development	-193,500	0	-193,500	0	0	-193,500	-1	0	0	-1	
325.10 Forestry Operations	-1,855,400	0	-1,855,400	0	0	-1,855,400	-22	0	-3	-25	
325.16 Agricultural Regulatory Fund	0	451,400	451,400	0	0	451,400	0	0	0	0	
<b>Total Agriculture</b>	<b>-3,925,400</b>	<b>725,800</b>	<b>-3,199,600</b>	<b>100,000</b>	<b>585,400</b>	<b>-2,514,200</b>	<b>-33</b>	<b>0</b>	<b>-3</b>	<b>-36</b>	
<b>326.00 Tourist Development</b>											
326.01 Administration and Marketing	-872,800	0	-872,800	0	0	-872,800	-2	0	0	-2	
326.03 Welcome Centers	0	0	0	0	-214,000	-214,000	-6	0	0	-6	
<b>Total Tourist Development</b>	<b>-872,800</b>	<b>0</b>	<b>-872,800</b>	<b>0</b>	<b>-214,000</b>	<b>-1,086,800</b>	<b>-8</b>	<b>0</b>	<b>0</b>	<b>-8</b>	
<b>327.00 Environment and Conservation</b>											
327.01 Administrative Services	-347,800	0	-347,800	-96,200	-230,400	-674,400	-9	0	0	-9	
327.03 Conservation Administration	-110,800	0	-110,800	0	0	-110,800	-2	0	0	-2	
327.04 Historical Commission	-72,900	0	-72,900	0	0	-72,900	0	0	0	0	
327.08 Archaeology	-69,600	0	-69,600	0	0	-69,600	-2	0	0	-2	
327.11 Geology	-189,600	0	-189,600	0	0	-189,600	-3	0	0	-3	
327.12 Tennessee State Parks	-914,200	0	-914,200	0	0	-914,200	-18	0	0	-18	
327.14 Natural Heritage	-88,400	0	-88,400	0	0	-88,400	-1	0	0	-1	
327.15 State Parks Maintenance	-247,900	0	-247,900	0	0	-247,900	-2	0	0	-2	
327.18 Maintenance of Historic Sites	-15,000	0	-15,000	0	0	-15,000	0	0	0	0	

# FY 2003-2004 Discretionary Base Reductions by Program

Program	State Appropriation			Federal	Other	Grand Total	Positions			
	General Fund	Dedicated	Total				Full	Part	Seas.	Total
327.26 West Tennessee River Basin Authority	-79,400	0	-79,400	0	75,000	-4,400	0	0	0	0
327.30 Environment Administration	-299,000	0	-299,000	-100	181,900	-117,200	-2	0	0	-2
327.31 Air Pollution Control	-525,500	0	-525,500	0	-8,400	-533,900	-3	0	0	-3
327.32 Radiological Health	-26,200	0	-26,200	0	-68,200	-94,400	-1	0	0	-1
327.33 Community Assistance	-1,277,000	0	-1,277,000	0	168,000	-1,109,000	0	0	0	0
327.34 Water Pollution Control	-625,900	0	-625,900	0	391,700	-234,200	0	0	0	0
327.35 Solid Waste Management	-583,400	0	-583,400	120,000	254,200	-209,200	-3	0	0	-3
327.36 DOE Oversight	0	0	0	-10,900	0	-10,900	0	0	0	0
327.38 Hazardous Waste Remedial Action Fund	-65,800	0	-65,800	0	-14,100	-79,900	0	0	0	0
327.39 Water Supply	-261,900	0	-261,900	0	-5,100	-267,000	0	0	0	0
327.40 Groundwater Protection	-166,400	0	-166,400	0	-4,000	-170,400	-4	0	0	-4
327.43 Environmental Protection Fund	0	114,700	114,700	0	0	114,700	0	0	0	0
<b>Total Environment and Conservation</b>	<b>-5,966,700</b>	<b>114,700</b>	<b>-5,852,000</b>	<b>12,800</b>	<b>740,600</b>	<b>-5,098,600</b>	<b>-50</b>	<b>0</b>	<b>0</b>	<b>-50</b>
<b>329.00 Correction</b>										
329.01 Administration	-459,300	0	-459,300	0	0	-459,300	-9	0	0	-9
329.04 State Prosecutions	-7,802,000	0	-7,802,000	0	0	-7,802,000	0	0	0	0
329.06 Correction Academy	-153,500	0	-153,500	0	0	-153,500	0	0	0	0
329.08 Wayne County Boot Camp	-110,600	0	-110,600	0	0	-110,600	0	0	0	0
329.11 Brushy Mountain Correctional Complex	-390,100	0	-390,100	0	0	-390,100	-3	0	0	-3
329.13 Tennessee Prison for Women	-469,300	0	-469,300	0	0	-469,300	-1	0	0	-1
329.14 Turney Center Industrial Prison and Farm	-386,800	0	-386,800	0	0	-386,800	0	0	0	0
329.16 Mark Luttrell Correctional Facility	-234,800	0	-234,800	0	0	-234,800	-1	0	0	-1
329.17 Middle Tennessee Correctional Complex	-488,500	0	-488,500	0	200,000	-288,500	0	0	0	0
329.18 Southeastern Tenn. State Regional Corr. Facility	-174,700	0	-174,700	0	0	-174,700	-1	0	0	-1
329.41 West Tennessee State Penitentiary	-797,500	0	-797,500	0	0	-797,500	-9	0	0	-9
329.42 Riverbend Maximum Security Institution	-406,900	0	-406,900	0	0	-406,900	-3	0	0	-3
329.43 Northeast Correctional Complex	-432,700	0	-432,700	0	0	-432,700	-5	0	0	-5
329.45 Northwest Correctional Complex	-357,100	0	-357,100	0	0	-357,100	-2	0	0	-2
329.46 Lois M. DeBerry Special Needs Facility	-354,800	0	-354,800	0	0	-354,800	0	0	0	0
<b>Total Correction</b>	<b>-13,018,600</b>	<b>0</b>	<b>-13,018,600</b>	<b>0</b>	<b>200,000</b>	<b>-12,818,600</b>	<b>-34</b>	<b>0</b>	<b>0</b>	<b>-34</b>
<b>330.00 Economic and Community Development</b>										
330.01 Administrative Services	-133,400	0	-133,400	0	0	-133,400	-1	0	0	-1
330.02 Industrial Development	-1,696,200	0	-1,696,200	0	0	-1,696,200	0	0	0	0
330.04 Regional Grants Management	-94,500	0	-94,500	0	0	-94,500	0	0	0	0
330.05 Business Services	-45,500	0	-45,500	0	0	-45,500	-1	0	0	-1
330.06 Tennessee Industrial Infrastructure Program (TIIP)	-900,000	0	-900,000	0	0	-900,000	0	0	0	0
330.07 Community Development	-45,500	0	-45,500	0	0	-45,500	0	0	0	0
<b>Total Economic and Community Development</b>	<b>-2,915,100</b>	<b>0</b>	<b>-2,915,100</b>	<b>0</b>	<b>0</b>	<b>-2,915,100</b>	<b>-2</b>	<b>0</b>	<b>0</b>	<b>-2</b>

# FY 2003-2004 Discretionary Base Reductions by Program

Program	State Appropriation			Federal	Other	Grand Total	Positions				
	General Fund	Dedicated	Total				Full	Part	Seas.	Total	
<b>331.00 Education</b>											
331.01 Administration	-295,400	0	-295,400	0	0	-295,400	-7	0	0	-7	
331.02 Grants-In-Aid	-357,600	0	-357,600	0	0	-357,600	0	0	0	0	
331.04 Technology, Infrastructure, and Support Systems	-100,000	0	-100,000	0	0	-100,000	0	0	0	0	
331.05 Training and Professional Development	-1,398,200	0	-1,398,200	0	0	-1,398,200	-1	0	0	-1	
331.06 Curriculum and Instruction	-345,700	0	-345,700	0	0	-345,700	-4	0	0	-4	
331.07 State Board of Education	-20,000	0	-20,000	0	0	-20,000	0	0	0	0	
331.09 Improving School Programs	-282,900	0	-282,900	0	0	-282,900	-2	0	0	-2	
331.10 Career Ladder	-31,000,000	0	-31,000,000	0	0	-31,000,000	0	0	0	0	
331.11 Accountability	-1,222,800	0	-1,222,800	0	0	-1,222,800	-3	0	0	-3	
331.25 BEP and Other LEA Support	-2,973,300	0	-2,973,300	0	0	-2,973,300	0	0	0	0	
331.35 School Nutrition Programs	-191,600	0	-191,600	0	0	-191,600	0	0	0	0	
331.45 Vocational Education Programs	-418,400	0	-418,400	0	0	-418,400	-10	0	0	-10	
<b>Total Education</b>	<b>-38,605,900</b>	<b>0</b>	<b>-38,605,900</b>	<b>0</b>	<b>0</b>	<b>-38,605,900</b>	<b>-27</b>	<b>0</b>	<b>0</b>	<b>-27</b>	
<b>332.00 Higher Education - State Administered Programs</b>											
332.01 Tennessee Higher Education Commission	-176,300	0	-176,300	0	0	-176,300	0	0	0	0	
332.02 Contract Education	-210,100	0	-210,100	0	0	-210,100	0	0	0	0	
332.03 Tennessee Student Assistance Awards	-4,220,700	0	-4,220,700	0	0	-4,220,700	0	0	0	0	
332.05 Tennessee Student Assistance Corporation	-119,100	0	-119,100	0	0	-119,100	0	0	0	0	
332.06 Academic Scholars Program	0	0	0	0	0	0	0	0	0	0	
332.07 Loan/Scholarship Programs	0	0	0	0	0	0	0	0	0	0	
332.08 Centers of Excellence	-1,683,300	0	-1,683,300	0	0	-1,683,300	0	0	0	0	
332.09 THEC Grants	-248,100	0	-248,100	0	0	-248,100	0	0	0	0	
332.11 Campus Centers of Emphasis	-121,000	0	-121,000	0	0	-121,000	0	0	0	0	
332.14 Foreign Language Institute	-26,800	0	-26,800	0	0	-26,800	0	0	0	0	
<b>Total Higher Education - State Administered Programs</b>	<b>-6,805,400</b>	<b>0</b>	<b>-6,805,400</b>	<b>0</b>	<b>0</b>	<b>-6,805,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>332.10 University of Tennessee System</b>											
332.10 UT University-Wide Administration	-288,500	0	-288,500	0	0	-288,500	0	0	0	0	
332.15 UT Institute for Public Service	-443,600	0	-443,600	0	0	-443,600	0	0	0	0	
332.16 UT Municipal Technical Advisory Service	-104,400	0	-104,400	0	0	-104,400	0	0	0	0	
332.17 UT County Technical Assistance Service	-138,100	0	-138,100	0	0	-138,100	0	0	0	0	
332.23 UT Space Institute	-680,500	0	-680,500	0	0	-680,500	0	0	0	0	
332.25 UT Agricultural Experiment Station	-1,931,200	0	-1,931,200	0	0	-1,931,200	0	0	0	0	
332.26 UT Agricultural Extension Service	-2,270,400	0	-2,270,400	0	0	-2,270,400	0	0	0	0	
332.28 UT Veterinary Medicine	-1,259,900	0	-1,259,900	0	0	-1,259,900	0	0	0	0	
332.30 UT Memphis	-5,381,400	0	-5,381,400	0	0	-5,381,400	0	0	0	0	
332.32 UT Family Medicine	-587,200	0	-587,200	0	0	-587,200	0	0	0	0	
332.34 UT College of Medicine	-3,887,800	0	-3,887,800	0	0	-3,887,800	0	0	0	0	
332.40 UT Chattanooga	-3,620,000	0	-3,620,000	0	0	-3,620,000	0	0	0	0	

# FY 2003-2004 Discretionary Base Reductions by Program

Program	State Appropriation			Federal	Other	Grand Total	Positions			
	General Fund	Dedicated	Total				Full	Part	Seas.	Total
332.42 UT Knoxville	-15,018,800	0	-15,018,800	0	0	-15,018,800	0	0	0	0
332.44 UT Martin	-2,562,800	0	-2,562,800	0	0	-2,562,800	0	0	0	0
<b>Total University of Tennessee System</b>	<b>-38,174,600</b>	<b>0</b>	<b>-38,174,600</b>	<b>0</b>	<b>0</b>	<b>-38,174,600</b>	<b>0</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	-3,277,500	0	-3,277,500	0	0	-3,277,500	0	0	0	0
332.54 Nashville State Technical Community College	-1,224,800	0	-1,224,800	0	0	-1,224,800	0	0	0	0
332.55 Pellissippi State Technical Community College	-1,705,700	0	-1,705,700	0	0	-1,705,700	0	0	0	0
332.56 Northeast State Technical Community College	-988,300	0	-988,300	0	0	-988,300	0	0	0	0
332.60 Tennessee Board of Regents	-356,300	0	-356,300	0	0	-356,300	0	0	0	0
332.62 TSU McMinnville Center	-43,300	0	-43,300	0	0	-43,300	0	0	0	0
332.65 ETSU College of Medicine	-2,216,000	0	-2,216,000	0	0	-2,216,000	0	0	0	0
332.67 ETSU Family Practice	-392,100	0	-392,100	0	0	-392,100	0	0	0	0
332.70 Austin Peay State University	-2,816,500	0	-2,816,500	0	0	-2,816,500	0	0	0	0
332.72 East Tennessee State University	-4,872,300	0	-4,872,300	0	0	-4,872,300	0	0	0	0
332.74 University of Memphis	-9,632,100	0	-9,632,100	0	0	-9,632,100	0	0	0	0
332.75 Middle Tennessee State University	-7,713,200	0	-7,713,200	0	0	-7,713,200	0	0	0	0
332.77 Tennessee State University	-3,466,900	0	-3,466,900	0	0	-3,466,900	0	0	0	0
332.78 Tennessee Technological University	-3,873,800	0	-3,873,800	0	0	-3,873,800	0	0	0	0
332.80 Chattanooga State Technical Community College	-1,979,100	0	-1,979,100	0	0	-1,979,100	0	0	0	0
332.81 Cleveland State Community College	-864,500	0	-864,500	0	0	-864,500	0	0	0	0
332.82 Columbia State Community College	-1,069,900	0	-1,069,900	0	0	-1,069,900	0	0	0	0
332.84 Dyersburg State Community College	-571,900	0	-571,900	0	0	-571,900	0	0	0	0
332.86 Jackson State Community College	-1,010,200	0	-1,010,200	0	0	-1,010,200	0	0	0	0
332.88 Motlow State Community College	-835,900	0	-835,900	0	0	-835,900	0	0	0	0
332.90 Roane State Community College	-1,491,200	0	-1,491,200	0	0	-1,491,200	0	0	0	0
332.94 Volunteer State Community College	-1,466,000	0	-1,466,000	0	0	-1,466,000	0	0	0	0
332.96 Walters State Community College	-1,487,800	0	-1,487,800	0	0	-1,487,800	0	0	0	0
332.98 Tennessee Technology Centers	-3,991,900	0	-3,991,900	0	0	-3,991,900	0	0	0	0
<b>Total State University and Community College System</b>	<b>-57,347,200</b>	<b>0</b>	<b>-57,347,200</b>	<b>0</b>	<b>0</b>	<b>-57,347,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Higher Education</b>	<b>-102,327,200</b>	<b>0</b>	<b>-102,327,200</b>	<b>0</b>	<b>0</b>	<b>-102,327,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>335.00 Commerce and Insurance</b>										
335.01 Administration	0	0	0	0	-331,300	-331,300	-6	0	0	-6
335.02 Insurance	-711,800	0	-711,800	0	-64,400	-776,200	-17	0	0	-17
335.03 Fire Prevention	0	0	0	0	-69,600	-69,600	0	0	0	0
335.04 TennCare Oversight	0	0	0	0	-231,900	-231,900	-1	0	0	-1
335.05 Securities	0	0	0	0	-8,400	-8,400	0	0	0	0
335.06 Consumer Affairs	-35,800	0	-35,800	0	-3,800	-39,600	-1	0	0	-1
335.07 Fire and Codes Enforcement Academy	-560,700	0	-560,700	0	0	-560,700	-11	0	0	-11
335.08 911 Emergency Communications Fund	0	-10,500	-10,500	0	0	-10,500	0	0	0	0

# FY 2003-2004 Discretionary Base Reductions by Program

Program	State Appropriation			Federal	Other	Grand Total	Positions			
	General Fund	Dedicated	Total				Full	Part	Seas.	Total
335.10 Regulatory Boards	0	-154,000	-154,000	0	0	-154,000	0	0	0	0
335.28 Fire Fighting Personnel Standards and Education	-209,200	0	-209,200	0	0	-209,200	0	0	0	0
<b>Total Commerce and Insurance</b>	<b>-1,517,500</b>	<b>-164,500</b>	<b>-1,682,000</b>	<b>0</b>	<b>-709,400</b>	<b>-2,391,400</b>	<b>-36</b>	<b>0</b>	<b>0</b>	<b>-36</b>
<b>337.00 Labor and Workforce Development</b>										
337.01 Administration	-1,431,000	0	-1,431,000	0	0	-1,431,000	-13	0	0	-13
337.07 Employment and Training	0	0	0	0	78,000	78,000	0	0	0	0
337.11 Employment Development	0	0	0	100,000	0	100,000	0	0	0	0
<b>Total Labor and Workforce Development</b>	<b>-1,431,000</b>	<b>0</b>	<b>-1,431,000</b>	<b>100,000</b>	<b>78,000</b>	<b>-1,253,000</b>	<b>-13</b>	<b>0</b>	<b>0</b>	<b>-13</b>
<b>339.00 Mental Health and Developmental Disabilities</b>										
339.01 Administrative Services Division	-631,300	0	-631,300	0	0	-631,300	-4	0	0	-4
339.05 Mental Health Services Administration	-142,900	0	-142,900	0	0	-142,900	0	0	0	0
339.10 Lakeshore Mental Health Institute	8,500	0	8,500	0	0	8,500	0	0	0	0
339.11 Middle Tennessee Mental Health Institute	-9,600	0	-9,600	0	0	-9,600	0	0	0	0
339.16 Moccasin Bend Mental Health Institute	-800	0	-800	0	0	-800	0	0	0	0
339.17 Memphis Mental Health Institute	-1,440,900	0	-1,440,900	0	0	-1,440,900	0	0	0	0
<b>Total Mental Health and Developmental Disabilities</b>	<b>-2,217,000</b>	<b>0</b>	<b>-2,217,000</b>	<b>0</b>	<b>0</b>	<b>-2,217,000</b>	<b>-4</b>	<b>0</b>	<b>0</b>	<b>-4</b>
<b>341.00 Military</b>										
341.01 Administration	-167,200	0	-167,200	0	0	-167,200	-1	0	0	-1
341.02 Army National Guard	-541,500	0	-541,500	0	0	-541,500	-2	0	0	-2
341.03 Air National Guard	-12,000	0	-12,000	0	0	-12,000	0	0	0	0
341.04 Tennessee Emergency Management Agency	-51,500	0	-51,500	0	0	-51,500	0	0	0	0
341.10 Armories Utilities	-60,000	0	-60,000	0	0	-60,000	0	0	0	0
<b>Total Military</b>	<b>-832,200</b>	<b>0</b>	<b>-832,200</b>	<b>0</b>	<b>0</b>	<b>-832,200</b>	<b>-3</b>	<b>0</b>	<b>0</b>	<b>-3</b>
<b>343.00 Health</b>										
343.03 Administrative Services	-57,700	0	-57,700	0	0	-57,700	0	0	0	0
343.04 Division of Technology	-87,500	0	-87,500	0	0	-87,500	0	0	0	0
343.05 Bureau of Health Licensure and Regulation	-675,100	0	-675,100	0	150,000	-525,100	0	0	0	0
343.07 Emergency Medical Services	-100,000	0	-100,000	0	100,000	0	0	0	0	0
343.08 Laboratory Services	-647,100	0	-647,100	0	0	-647,100	-4	0	0	-4
343.20 Policy Planning and Assessment	-583,100	0	-583,100	-24,700	-8,300	-616,100	0	0	0	0
343.44 Alcohol and Drug Abuse Services	-1,087,000	0	-1,087,000	-1,087,000	0	-2,174,000	0	0	0	0
343.47 Maternal and Child Health	-224,100	0	-224,100	0	0	-224,100	0	0	0	0
343.49 Communicable and Environmental Disease Services	-500,000	0	-500,000	0	0	-500,000	0	0	0	0
343.52 Population-Based Services	-527,000	0	-527,000	0	0	-527,000	-2	0	0	-2
343.60 Local Health Services	-2,769,600	0	-2,769,600	0	0	-2,769,600	-38	0	0	-38
<b>Total Health</b>	<b>-7,258,200</b>	<b>0</b>	<b>-7,258,200</b>	<b>-1,111,700</b>	<b>241,700</b>	<b>-8,128,200</b>	<b>-44</b>	<b>0</b>	<b>0</b>	<b>-44</b>
<b>345.00 Human Services</b>										
345.01 Administration	-631,600	0	-631,600	-304,600	-50,200	-986,400	1	0	0	1
345.13 Child Support	-214,300	0	-214,300	-416,100	0	-630,400	-8	0	0	-8

# FY 2003-2004 Discretionary Base Reductions by Program

Program	State Appropriation			Federal	Other	Grand Total	Positions			
	General Fund	Dedicated	Total				Full	Part	Seas.	Total
345.30 Family Assistance Services	-5,604,600	0	-5,604,600	-108,600	-90,600	-5,803,800	-9	0	0	-9
345.49 Community Services	-6,250,000	0	-6,250,000	-122,500	-26,200	-6,398,700	-25	0	0	-25
345.70 Vocational Rehabilitation	-1,930,500	0	-1,930,500	-6,254,600	0	-8,185,100	-7	0	0	-7
<b>Total Human Services</b>	<b>-14,631,000</b>	<b>0</b>	<b>-14,631,000</b>	<b>-7,206,400</b>	<b>-167,000</b>	<b>-22,004,400</b>	<b>-48</b>	<b>0</b>	<b>0</b>	<b>-48</b>
<b>347.00 Revenue</b>										
347.01 Administration Division	-351,400	0	-351,400	0	0	-351,400	-4	0	0	-4
347.02 Tax Enforcement Division	-162,100	0	-162,100	0	0	-162,100	-3	0	0	-3
347.11 Information Technology Resources Division	-2,943,600	0	-2,943,600	0	0	-2,943,600	-1	0	0	-1
347.13 Taxpayer Services Division	-297,200	0	-297,200	0	0	-297,200	-6	0	0	-6
347.14 Audit Division	-331,800	0	-331,800	0	0	-331,800	-5	0	0	-5
347.16 Processing Division	-8,700	0	-8,700	0	0	-8,700	0	0	0	0
<b>Total Revenue</b>	<b>-4,094,800</b>	<b>0</b>	<b>-4,094,800</b>	<b>0</b>	<b>0</b>	<b>-4,094,800</b>	<b>-19</b>	<b>0</b>	<b>0</b>	<b>-19</b>
<b>348.00 Tennessee Bureau of Investigation</b>										
348.00 Tennessee Bureau of Investigation	-2,393,000	0	-2,393,000	0	0	-2,393,000	-37	0	0	-37
<b>349.00 Safety</b>										
349.01 Administration	-571,100	0	-571,100	0	0	-571,100	-14	0	0	-14
349.02 Driver License Issuance	-1,400,900	0	-1,400,900	0	0	-1,400,900	0	0	0	0
349.03 Highway Patrol	-5,070,900	0	-5,070,900	0	0	-5,070,900	-12	0	0	-12
349.07 Motor Vehicle Operations	-193,500	0	-193,500	0	0	-193,500	0	0	0	0
349.09 Tenn. Law Enforcement Training Academy	-104,500	0	-104,500	0	0	-104,500	-1	0	0	-1
349.10 P.O.S.T. Commission	-666,500	0	-666,500	0	0	-666,500	0	0	0	0
349.11 Titling and Registration	-1,208,600	0	-1,208,600	0	0	-1,208,600	-22	-7	0	-29
349.12 Major Maintenance	-49,000	0	-49,000	0	0	-49,000	0	0	0	0
349.13 Technical Services	-725,700	0	-725,700	0	0	-725,700	-19	0	0	-19
<b>Total Safety</b>	<b>-9,990,700</b>	<b>0</b>	<b>-9,990,700</b>	<b>0</b>	<b>0</b>	<b>-9,990,700</b>	<b>-68</b>	<b>-7</b>	<b>0</b>	<b>-75</b>
<b>351.00 Miscellaneous Appropriations</b>										
351.00 Miscellaneous Appropriations	-7,000	0	-7,000	0	0	-7,000	0	0	0	0
<b>359.00 Children's Services</b>										
359.10 Administration	-1,162,300	0	-1,162,300	-242,900	-401,600	-1,806,800	13	0	0	13
359.20 Family Support Services	-204,200	0	-204,200	0	0	-204,200	0	0	0	0
359.30 Custody Services	-183,800	0	-183,800	0	0	-183,800	0	0	0	0
359.50 Child and Family Management	-42,900	0	-42,900	0	0	-42,900	0	0	0	0
359.65 Community Treatment Facilities	-68,000	0	-68,000	0	0	-68,000	0	0	0	0
359.70 Tennessee Preparatory School	-5,098,800	0	-5,098,800	0	-816,300	-5,915,100	-135	0	0	-135
<b>Total Children's Services</b>	<b>-6,760,000</b>	<b>0</b>	<b>-6,760,000</b>	<b>-242,900</b>	<b>-1,217,900</b>	<b>-8,220,800</b>	<b>-122</b>	<b>0</b>	<b>0</b>	<b>-122</b>

# FY 2003-2004 Discretionary Base Reductions by Program

Program	State Appropriation			Federal	Other	Grand Total	Positions			
	General Fund	Dedicated	Total				Full	Part	Seas.	Total
<b>Total General Fund</b>	<b>-236,681,900</b>	<b>1,532,600</b>	<b>-235,149,300</b>	<b>-9,125,400</b>	<b>-12,389,400</b>	<b>-256,664,100</b>	<b>-759</b>	<b>-15</b>	<b>-3</b>	<b>-777</b>
<b>400.00 Transportation</b>										
401.00 Headquarters	-66,000	0	-66,000	0	0	-66,000	0	0	0	0
402.00 Bureau of Administration	-2,688,000	0	-2,688,000	0	0	-2,688,000	0	0	0	0
403.00 Bureau of Engineering	-3,626,000	0	-3,626,000	0	0	-3,626,000	-50	0	0	-50
412.00 Field Engineering	-570,000	0	-570,000	0	0	-570,000	0	0	0	0
416.00 Mass Transit	-2,285,000	0	-2,285,000	0	0	-2,285,000	0	0	0	0
430.00 Equipment Purchases and Operations	-7,800,000	0	-7,800,000	0	0	-7,800,000	0	0	0	0
451.00 Highway Maintenance	-19,500,000	0	-19,500,000	0	0	-19,500,000	0	0	0	0
453.00 Highway Betterments	-2,165,000	0	-2,165,000	0	0	-2,165,000	0	0	0	0
455.00 State Aid	-2,760,000	0	-2,760,000	0	0	-2,760,000	0	0	0	0
480.00 State Highway Construction	-23,340,000	0	-23,340,000	0	0	-23,340,000	0	0	0	0
494.00 Air, Water, and Rail Transportation	-1,000,000	0	-1,000,000	0	0	-1,000,000	0	0	0	0
<b>Total Transportation</b>	<b>-65,800,000</b>	<b>0</b>	<b>-65,800,000</b>	<b>0</b>	<b>0</b>	<b>-65,800,000</b>	<b>-50</b>	<b>0</b>	<b>0</b>	<b>-50</b>
<b>Grand Total - State Agencies</b>	<b>-302,481,900</b>	<b>1,532,600</b>	<b>-300,949,300</b>	<b>-9,125,400</b>	<b>-12,389,400</b>	<b>-322,464,100</b>	<b>-809</b>	<b>-15</b>	<b>-3</b>	<b>-827</b>
<b>Cities and Counties - State Shared Taxes</b>	<b>-60,700,000</b>	<b>0</b>	<b>-60,700,000</b>	<b>0</b>	<b>0</b>	<b>-60,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total - State Budget - Reductions</b>	<b>-363,181,900</b>	<b>1,532,600</b>	<b>-361,649,300</b>	<b>-9,125,400</b>	<b>-12,389,400</b>	<b>-383,164,100</b>	<b>-809</b>	<b>-15</b>	<b>-3</b>	<b>-827</b>

# FY 2003-2004 Discretionary Base Reductions by Item

Program/ Adjustment Description	State Appropriation			Federal	Other	Grand Total	Positions			
	General Fund	Dedicated	Total				Full	Part	Seas.	Total
<b>Grand Total State Budget - Reductions</b>	<b>-363,181,900</b>	<b>1,532,600</b>	<b>-361,649,300</b>	<b>-9,125,400</b>	<b>-12,389,400</b>	<b>-383,164,100</b>	<b>-809</b>	<b>-15</b>	<b>-3</b>	<b>-827</b>
General Fund	-236,681,900	1,532,600	-235,149,300	-9,125,400	-12,389,400	-256,664,100	-759	-15	-3	-777
Transportation	-65,800,000	0	-65,800,000	0	0	-65,800,000	-50	0	0	-50
Cities and Counties - State Shared Taxes	-60,700,000	0	-60,700,000	0	0	-60,700,000	0	0	0	0

# FY 2003-2004 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand	Positions				
	General Fund	Dedicated	Total			Total	Full	Part	Seas.	Total	
<b>301.00 Legislature</b>											
<b>Operational Reductions</b>											
<b>1 Administrative and Support Services</b>											
Reduce payroll and operational costs, including salaries, benefits, printing, supplies, equipment, and third party professional services.											
301.01 Legislative Administration Services	-391,700	0	-391,700	0	241,700	-150,000	0	0	0	0	0
301.13 General Assembly Committees	-106,600	0	-106,600	0	0	-106,600	0	0	0	0	0
301.16 General Assembly Support Services	-1,530,500	0	-1,530,500	0	1,223,500	-307,000	0	0	0	0	0
<b>Subtotal Administrative and Support Services</b>	<b>-2,028,800</b>	<b>0</b>	<b>-2,028,800</b>	<b>0</b>	<b>1,465,200</b>	<b>-563,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2 Fiscal Review Committee</b>											
Reduce payroll and operational costs, including salaries, benefits, printing, supplies, travel, and grants.											
301.50 Fiscal Review Committee	-71,300	0	-71,300	0	51,500	-19,800	0	0	0	0	0
<b>Subtotal Operational Reductions</b>	<b>-2,100,100</b>	<b>0</b>	<b>-2,100,100</b>	<b>0</b>	<b>1,516,700</b>	<b>-583,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Legislature</b>	<b>-2,100,100</b>	<b>0</b>	<b>-2,100,100</b>	<b>0</b>	<b>1,516,700</b>	<b>-583,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# FY 2003-2004 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand Total	Positions			
	General Fund	Dedicated	Total				Full	Part	Seas.	Total
<b>302.00 Court System</b>										
<b>Operational Reductions</b>										
<b>1 Appellate and Trial Courts</b>										
Reduce judges' law libraries which will require judges to rely more heavily on electronic legal resources.										
302.01 Appellate and Trial Courts	-40,000	0	-40,000	0	0	-40,000	0	0	0	0
<b>2 Travel Reduction</b>										
Reduce Appellate Court Clerks' and Administrative Office of the Court's travel.										
302.27 Administrative Office of the Courts	-30,000	0	-30,000	0	0	-30,000	0	0	0	0
302.30 Appellate Court Clerks	-30,000	0	-30,000	0	0	-30,000	0	0	0	0
<b>Subtotal Travel Reduction</b>	<b>-60,000</b>	<b>0</b>	<b>-60,000</b>	<b>0</b>	<b>0</b>	<b>-60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3 Administrative Office of the Courts</b>										
Reduce additional TNCIS project site supplies and professional technology development expenditures.										
302.27 Administrative Office of the Courts	-590,900	0	-590,900	0	0	-590,900	0	0	0	0
<b>Subtotal Operational Reductions</b>	<b>-690,900</b>	<b>0</b>	<b>-690,900</b>	<b>0</b>	<b>0</b>	<b>-690,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Court System</b>	<b>-690,900</b>	<b>0</b>	<b>-690,900</b>	<b>0</b>	<b>0</b>	<b>-690,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# FY 2003-2004 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand Total	Positions				
	General Fund	Dedicated	Total				Full	Part	Seas.	Total	
<b>303.00 Attorney General and Reporter</b>											
<b>Operational Reductions</b>											
<b>1 Attorney General and Reporter</b>											
Reduce supplies, routine maintenance, professional service, and equipment expenditures.											
303.01 Attorney General and Reporter	-333,100	0	-333,100	0	0	-333,100	0	0	0	0	
<b>2 Attorney General and Reporter</b>											
Eliminate distribution of Tennessee Decisions to judges.											
303.05 Publication of Tennessee Reports	-50,000	0	-50,000	0	0	-50,000	0	0	0	0	
<b>Subtotal Operational Reductions</b>	<b>-383,100</b>	<b>0</b>	<b>-383,100</b>	<b>0</b>	<b>0</b>	<b>-383,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Attorney General and Reporter</b>	<b>-383,100</b>	<b>0</b>	<b>-383,100</b>	<b>0</b>	<b>0</b>	<b>-383,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

# FY 2003-2004 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand Total	Positions				
	General Fund	Dedicated	Total				Full	Part	Seas.	Total	
<b>304.00 District Attorneys General Conference</b>											
<b>Operational Reductions</b>											
<b>1 Criminal Prosecution</b>											
Abolish four positions and reduce other payroll and operational expenditures.											
304.01 District Attorneys General	-890,200	0	-890,200	0	0	-890,200	-4	0	0	-4	
<b>2 Training</b>											
Reduce operational expenditures.											
304.05 District Attorneys General Conference	-17,500	0	-17,500	0	0	-17,500	0	0	0	0	0
<b>3 Office of the Executive Director</b>											
Reduce operational expenditures.											
304.10 Executive Director	-12,500	0	-12,500	0	0	-12,500	0	0	0	0	0
<b>Subtotal Operational Reductions</b>	<b>-920,200</b>	<b>0</b>	<b>-920,200</b>	<b>0</b>	<b>0</b>	<b>-920,200</b>	<b>-4</b>	<b>0</b>	<b>0</b>	<b>-4</b>	
<b>Total District Attorneys General Conference</b>	<b>-920,200</b>	<b>0</b>	<b>-920,200</b>	<b>0</b>	<b>0</b>	<b>-920,200</b>	<b>-4</b>	<b>0</b>	<b>0</b>	<b>-4</b>	

# FY 2003-2004 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand	Positions				
	General Fund	Dedicated	Total			Total	Full	Part	Seas.	Total	
<b>305.00 Secretary of State</b>											
<b>Operational Reductions</b>											
<b>1 Secretary of State</b>											
Reduce salary funds.											
305.01 Secretary of State	-12,600	0	-12,600	0	0	-12,600	0	0	0	0	
<b>2 State Election Commission</b>											
Reduce registrar certification funds.											
305.02 State Election Commission	-153,900	0	-153,900	0	0	-153,900	0	0	0	0	
<b>3 State Library &amp; Archives</b>											
Eliminate local records microfilming program and extended public service hours at the State Library and Archives.											
305.04 State Library and Archives	-320,000	0	-320,000	0	0	-320,000	-9	0	0	-9	
<b>4 State Library &amp; Archives</b>											
Reduce support to local outreach services.											
305.04 State Library and Archives	-6,000	0	-6,000	0	0	-6,000	0	0	0	0	
<b>5 Regional Library System</b>											
Eliminate bookmobile service, including 12 bookmobiles.											
305.05 Regional Library System	-23,400	0	-23,400	0	0	-23,400	0	0	0	0	
<b>6 Regional Library System</b>											
Eliminate 11 vehicles.											
305.05 Regional Library System	-32,100	0	-32,100	0	0	-32,100	0	0	0	0	
<b>7 Registry of Election Finance</b>											
Reduce salary funds.											
305.07 Registry of Election Finance	-8,000	0	-8,000	0	0	-8,000	0	0	0	0	
<b>8 Economic Council on Women</b>											
Reduce travel and supplies.											
305.08 Economic Council on Women	-2,000	0	-2,000	0	0	-2,000	0	0	0	0	
<b>Subtotal Operational Reductions</b>	<b>-558,000</b>	<b>0</b>	<b>-558,000</b>	<b>0</b>	<b>0</b>	<b>-558,000</b>	<b>-9</b>	<b>0</b>	<b>0</b>	<b>-9</b>	

# FY 2003-2004 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand Total	Positions			
	General Fund	Dedicated	Total				Full	Part	Seas.	Total
<b>Grants</b>										
<b>1 Public Library Grants</b>										
Reduce funding for public library grants.										
305.05 Regional Library System	-137,900	0	-137,900	0	0	-137,900	0	0	0	0
<b>Subtotal Grants</b>	<b>-137,900</b>	<b>0</b>	<b>-137,900</b>	<b>0</b>	<b>0</b>	<b>-137,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Secretary of State</b>	<b>-695,900</b>	<b>0</b>	<b>-695,900</b>	<b>0</b>	<b>0</b>	<b>-695,900</b>	<b>-9</b>	<b>0</b>	<b>0</b>	<b>-9</b>

# FY 2003-2004 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand	Positions			
	General Fund	Dedicated	Total			Total	Full	Part	Seas.	Total
<b>306.00 District Public Defenders Conference</b>										
<b>Operational Reductions</b>										
<b>1 Indigent Defendant Representation - Davidson and Shelby Counties</b>										
Reduce appropriations to Davidson and Shelby Counties' District Public Defender's office by 2.5%.										
306.10 Shelby County Public Defender	-69,100	0	-69,100	0	0	-69,100	0	0	0	0
306.12 Davidson County Public Defender	-34,000	0	-34,000	0	0	-34,000	0	0	0	0
<b>Subtotal Indigent Defendant Representation - Davidson and Shelby Counties</b>	<b>-103,100</b>	<b>0</b>	<b>-103,100</b>	<b>0</b>	<b>0</b>	<b>-103,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2 Indigent Defendant Representation</b>										
Increase partial indigency fee collection estimate.										
306.01 District Public Defenders	-75,000	0	-75,000	0	75,000	0	0	0	0	0
<b>3 Indigent Defendant Representation</b>										
Eliminate service awards.										
306.01 District Public Defenders	-1,000	0	-1,000	0	0	-1,000	0	0	0	0
306.03 Executive Director	-100	0	-100	0	0	-100	0	0	0	0
<b>Subtotal Indigent Defendant Representation</b>	<b>-1,100</b>	<b>0</b>	<b>-1,100</b>	<b>0</b>	<b>0</b>	<b>-1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4 Indigent Defendant Representation</b>										
Reduce personnel expenditures including eliminating one blind reader position.										
306.01 District Public Defenders	-146,900	0	-146,900	0	0	-146,900	-1	0	0	-1
<b>5 Indigent Defendant Representation - Capital Division</b>										
Eliminate the Capital Division.										
306.01 District Public Defenders	-218,900	0	-218,900	0	0	-218,900	-3	0	0	-3
<b>6 Administrative Support for Public Defenders</b>										
Reduce legal research funds.										
306.03 Executive Director	-25,600	0	-25,600	0	0	-25,600	0	0	0	0
<b>Subtotal Operational Reductions</b>	<b>-570,600</b>	<b>0</b>	<b>-570,600</b>	<b>0</b>	<b>75,000</b>	<b>-495,600</b>	<b>-4</b>	<b>0</b>	<b>0</b>	<b>-4</b>
<b>Total District Public Defenders Conference</b>	<b>-570,600</b>	<b>0</b>	<b>-570,600</b>	<b>0</b>	<b>75,000</b>	<b>-495,600</b>	<b>-4</b>	<b>0</b>	<b>0</b>	<b>-4</b>

# FY 2003-2004 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand Total	Positions			
	General Fund	Dedicated	Total				Full	Part	Seas.	Total
<b>307.00 Comptroller of the Treasury</b>										
<b>Operational Reductions</b>										
<b>1 Payroll and Associated Costs</b>										
Reduce salary, longevity, overtime, benefits, and other operational expenditures.										
307.04 Division of State Audit	-175,000	0	-175,000	0	0	-175,000	0	0	0	0
307.09 Division of Property Assessments	-219,500	0	-219,500	0	0	-219,500	0	0	0	0
<b>Subtotal Payroll and Associated Costs</b>	<b>-394,500</b>	<b>0</b>	<b>-394,500</b>	<b>0</b>	<b>0</b>	<b>-394,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2 Current Service Revenue Increase</b>										
Replace general fund dollars with current services revenue (requires passage of legislation).										
307.05 Division of County Audit	-1,950,000	0	-1,950,000	0	1,950,000	0	0	0	0	0
<b>3 Travel Expenditures</b>										
Reduce travel related expenses.										
307.05 Division of County Audit	-15,000	0	-15,000	0	0	-15,000	0	0	0	0
307.06 Division of Municipal Audit	-10,000	0	-10,000	0	0	-10,000	0	0	0	0
<b>Subtotal Travel Expenditures</b>	<b>-25,000</b>	<b>0</b>	<b>-25,000</b>	<b>0</b>	<b>0</b>	<b>-25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4 Municipal Audit</b>										
Additional billing for fraud audits.										
307.06 Division of Municipal Audit	-50,000	0	-50,000	0	50,000	0	0	0	0	0
<b>5 State Board of Equalization</b>										
Reduction of County Reappraisal Grants in base.										
307.11 State Board of Equalization	-398,600	0	-398,600	0	0	-398,600	0	0	0	0
<b>6 Equipment Replacement Cycle</b>										
Reduce equipment by increasing replacement cycle from three to five years.										
307.02 Office of Management Services	-202,300	0	-202,300	0	0	-202,300	0	0	0	0
<b>Subtotal Operational Reductions</b>	<b>-3,020,400</b>	<b>0</b>	<b>-3,020,400</b>	<b>0</b>	<b>2,000,000</b>	<b>-1,020,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# FY 2003-2004 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand	Positions			
	General Fund	Dedicated	Total			Total	Full	Part	Seas.	Total
<b>Grants</b>										
<b>1 Property Appraiser Certification Grants</b>										
Reduce grants made to Property Appraisers for acquiring certification.										
307.11 State Board of Equalization	-5,400	0	-5,400	0	0	-5,400	0	0	0	0
<b>2 Property Reappraisal Grants</b>										
Reduce grants made to counties for property reappraisals.										
307.11 State Board of Equalization	-161,100	0	-161,100	0	0	-161,100	0	0	0	0
<b>Subtotal Grants</b>	<b>-166,500</b>	<b>0</b>	<b>-166,500</b>	<b>0</b>	<b>0</b>	<b>-166,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Comptroller of the Treasury</b>	<b>-3,186,900</b>	<b>0</b>	<b>-3,186,900</b>	<b>0</b>	<b>2,000,000</b>	<b>-1,186,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# FY 2003-2004 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand Total	Positions				
	General Fund	Dedicated	Total				Full	Part	Seas.	Total	
<b>309.00 Treasury Department</b>											
<b>Operational Reductions</b>											
<b>1 Deferred Compensation</b>											
Transfer revenue source for administration of Deferred Compensation from State Appropriation to Current Services. Current Services will take the form of rebates from the current contracted third party administrator.											
309.01 Treasury Department	-90,600	0	-90,600	0	90,600	0	0	0	0	0	0
<b>Subtotal Operational Reductions</b>	<b>-90,600</b>	<b>0</b>	<b>-90,600</b>	<b>0</b>	<b>90,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grants</b>											
<b>1 Certified Public Administrator Grants</b>											
Reduce funding for the educational incentive payments for county administrators.											
309.02 Certified Public Administrators	-5,400	0	-5,400	0	0	-5,400	0	0	0	0	0
<b>Subtotal Grants</b>	<b>-5,400</b>	<b>0</b>	<b>-5,400</b>	<b>0</b>	<b>0</b>	<b>-5,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Treasury Department</b>	<b>-96,000</b>	<b>0</b>	<b>-96,000</b>	<b>0</b>	<b>90,600</b>	<b>-5,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# FY 2003-2004 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand Total	Positions				
	General Fund	Dedicated	Total				Full	Part	Seas.	Total	
<b>315.00 Executive Department</b>											
<b>Operational Reductions</b>											
<b>1 Governor's Office</b>											
Abolish three full-time vacant positions and operational costs.											
315.01 Governor's Office	-330,300	0	-330,300	0	0	-330,300	-3	0	0	-3	
<b>Subtotal Operational Reductions</b>	<b>-330,300</b>	<b>0</b>	<b>-330,300</b>	<b>0</b>	<b>0</b>	<b>-330,300</b>	<b>-3</b>	<b>0</b>	<b>0</b>	<b>-3</b>	
<b>Total Executive Department</b>	<b>-330,300</b>	<b>0</b>	<b>-330,300</b>	<b>0</b>	<b>0</b>	<b>-330,300</b>	<b>-3</b>	<b>0</b>	<b>0</b>	<b>-3</b>	

# FY 2003-2004 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand	Positions			
	General Fund	Dedicated	Total			Total	Full	Part	Seas.	Total
<b>316.01 Commission on Children and Youth</b>										
<b>Operational Reductions</b>										
<b>1 Advocacy and Administrative Support</b>										
Abolish assistant director position, reduce administrative costs, and reduce computer purchases.										
316.01 Commission on Children and Youth	-56,800	0	-56,800	0	0	-56,800	-1	0	0	-1
<b>2 Information Dissemination</b>										
Abolish legislative specialist position, reduce administrative costs, and reduce computer purchases.										
316.01 Commission on Children and Youth	-55,000	0	-55,000	0	0	-55,000	-1	0	0	-1
<b>3 Regional Councils on Children and Youth</b>										
Abolish three vacant part-time secretary positions, reduce administrative costs, and reduce computer purchases.										
316.01 Commission on Children and Youth	-39,000	0	-39,000	0	0	-39,000	0	-3	0	-3
<b>4 Juvenile Justice</b>										
Reduce computer purchases.										
316.01 Commission on Children and Youth	-1,800	0	-1,800	0	0	-1,800	0	0	0	0
<b>Subtotal Operational Reductions</b>	<b>-152,600</b>	<b>0</b>	<b>-152,600</b>	<b>0</b>	<b>0</b>	<b>-152,600</b>	<b>-2</b>	<b>-3</b>	<b>0</b>	<b>-5</b>
<b>Total Commission on Children and Youth</b>	<b>-152,600</b>	<b>0</b>	<b>-152,600</b>	<b>0</b>	<b>0</b>	<b>-152,600</b>	<b>-2</b>	<b>-3</b>	<b>0</b>	<b>-5</b>

# FY 2003-2004 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand	Positions				
	General Fund	Dedicated	Total			Total	Full	Part	Seas.	Total	
<b>316.02 Commission on Aging and Disability</b>											
<b>Operational Reductions</b>											
<b>1 Administration</b>											
Reduce administrative travel for onsite visits to grantee agencies by 20%.											
316.02 Commission on Aging and Disability	-5,500	0	-5,500	-16,500	0	-22,000	0	0	0	0	0
<b>2 Retired Senior Volunteer Program</b>											
Eliminate state funding for the Retired Senior Volunteer Program.											
316.02 Commission on Aging and Disability	-100,000	0	-100,000	0	0	-100,000	0	0	0	0	0
<b>3 Senior Centers</b>											
Reduce state funding for senior center operations.											
316.02 Commission on Aging and Disability	-351,700	0	-351,700	0	0	-351,700	0	0	0	0	0
<b>4 Home and Community Based Services Program</b>											
Reduce consumer services by 8%.											
316.02 Commission on Aging and Disability	-400,200	0	-400,200	0	0	-400,200	0	0	0	0	0
<b>Subtotal Operational Reductions</b>	<b>-857,400</b>	<b>0</b>	<b>-857,400</b>	<b>-16,500</b>	<b>0</b>	<b>-873,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Commission on Aging and Disability</b>	<b>-857,400</b>	<b>0</b>	<b>-857,400</b>	<b>-16,500</b>	<b>0</b>	<b>-873,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# FY 2003-2004 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand	Positions				
	General Fund	Dedicated	Total			Total	Full	Part	Seas.	Total	
<b>316.03 Alcoholic Beverage Commission</b>											
<b>Operational Reductions</b>											
<b>1 Personnel Reductions</b>											
Abolish four positions and reduce other payroll expenditures.											
316.03 Alcoholic Beverage Commission	-110,400	0	-110,400	0	0	-110,400	-4	0	0	-4	
<b>2 Operational Reductions</b>											
Reduce travel, professional services, supplies, and rental expenditures.											
316.03 Alcoholic Beverage Commission	-56,300	0	-56,300	0	0	-56,300	0	0	0	0	
<b>Subtotal Operational Reductions</b>	<b>-166,700</b>	<b>0</b>	<b>-166,700</b>	<b>0</b>	<b>0</b>	<b>-166,700</b>	<b>-4</b>	<b>0</b>	<b>0</b>	<b>-4</b>	
<b>Total Alcoholic Beverage Commission</b>	<b>-166,700</b>	<b>0</b>	<b>-166,700</b>	<b>0</b>	<b>0</b>	<b>-166,700</b>	<b>-4</b>	<b>0</b>	<b>0</b>	<b>-4</b>	

# FY 2003-2004 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand	Positions				
	General Fund	Dedicated	Total			Total	Full	Part	Seas.	Total	
<b>316.04 Human Rights Commission</b>											
<b>Operational Reductions</b>											
<b>1 Administrative and Employment</b>											
Abolish one filled administrative assistant, one vacant human rights representative, and one filled clerk position; and reduce operational costs, including grants and third party professional services.											
316.04 Human Rights Commission	-134,000	0	-134,000	0	0	-134,000	-3	0	0	-3	
<b>Subtotal Operational Reductions</b>	<b>-134,000</b>	<b>0</b>	<b>-134,000</b>	<b>0</b>	<b>0</b>	<b>-134,000</b>	<b>-3</b>	<b>0</b>	<b>0</b>	<b>-3</b>	
<b>Total Human Rights Commission</b>	<b>-134,000</b>	<b>0</b>	<b>-134,000</b>	<b>0</b>	<b>0</b>	<b>-134,000</b>	<b>-3</b>	<b>0</b>	<b>0</b>	<b>-3</b>	

# FY 2003-2004 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand Total	Positions				
	General Fund	Dedicated	Total				Full	Part	Seas.	Total	
<b>316.09 Corrections Institute</b>											
<b>Operational Reductions</b>											
<b>1 Tennessee Corrections Institute</b>											
Abolish Exececutive Secretary position.											
316.09 Corrections Institute	-27,000	0	-27,000	0	0	-27,000	-1	0	0	-1	
<b>2 Tennessee Corrections Institute</b>											
Travel											
316.09 Corrections Institute	-33,000	0	-33,000	0	0	-33,000	0	0	0	0	
<b>Subtotal Operational Reductions</b>	<b>-60,000</b>	<b>0</b>	<b>-60,000</b>	<b>0</b>	<b>0</b>	<b>-60,000</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>-1</b>	
<b>Total Corrections Institute</b>	<b>-60,000</b>	<b>0</b>	<b>-60,000</b>	<b>0</b>	<b>0</b>	<b>-60,000</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>-1</b>	

# FY 2003-2004 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand Total	Positions				
	General Fund	Dedicated	Total				Full	Part	Seas.	Total	
<b>316.10 Council of Juvenile and Family Court Judges</b>											
<b>Operational Reductions</b>											
<b>1 State provided services</b>											
Reduce operational costs including printing, communications, and state support services.											
316.10 Council of Juvenile and Family Court Judges	-41,200	0	-41,200	0	0	-41,200	0	0	0	0	0
<b>Subtotal Operational Reductions</b>	<b>-41,200</b>	<b>0</b>	<b>-41,200</b>	<b>0</b>	<b>0</b>	<b>-41,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Council of Juvenile and Family Court Judges</b>	<b>-41,200</b>	<b>0</b>	<b>-41,200</b>	<b>0</b>	<b>0</b>	<b>-41,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# FY 2003-2004 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand	Positions			
	General Fund	Dedicated	Total			Total	Full	Part	Seas.	Total
<b>316.12 Advisory Commission on Intergovernmental Relations</b>										
<b>Operational Reductions</b>										
<b>1 Agency Administration</b>										
Reduce operational costs, including printing, supplies, and postal expenses. The PC and network printer replacement cycle will be extended.										
316.12 Advisory Commission on Intergovernmental Relations	-22,600	0	-22,600	0	0	-22,600	0	0	0	0
<b>2 Special Projects</b>										
Reduce research projects expense.										
316.12 Advisory Commission on Intergovernmental Relations	-12,700	0	-12,700	0	0	-12,700	0	0	0	0
<b>3 Increase departmental revenues</b>										
Reduce appropriations and increase departmental revenues by an offsetting amount, supporting fiscal policy and growth planning research and special projects.										
316.12 Advisory Commission on Intergovernmental Relations	-155,600	0	-155,600	0	155,600	0	0	0	0	0
<b>Subtotal Operational Reductions</b>	<b>-190,900</b>	<b>0</b>	<b>-190,900</b>	<b>0</b>	<b>155,600</b>	<b>-35,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Advisory Commission on Intergovernmental Relations</b>	<b>-190,900</b>	<b>0</b>	<b>-190,900</b>	<b>0</b>	<b>155,600</b>	<b>-35,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# FY 2003-2004 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand	Positions				
	General Fund	Dedicated	Total			Total	Full	Part	Seas.	Total	
<b>316.25 Arts Commission</b>											
<b>Operational Reductions</b>											
<b>1 Arts Commission</b>											
Reduce grant expenses.											
316.25 Arts Commission	-393,600	0	-393,600	0	0	-393,600	0	0	0	0	
<b>Subtotal Operational Reductions</b>	<b>-393,600</b>	<b>0</b>	<b>-393,600</b>	<b>0</b>	<b>0</b>	<b>-393,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Arts Commission</b>	<b>-393,600</b>	<b>0</b>	<b>-393,600</b>	<b>0</b>	<b>0</b>	<b>-393,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

# FY 2003-2004 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand Total	Positions				
	General Fund	Dedicated	Total				Full	Part	Seas.	Total	
<b>316.27 State Museum</b>											
<b>Operational Reductions</b>											
<b>1 Public Programs</b>											
Abolish two filled positions and reduce associated expenses.											
316.27 State Museum	-50,500	0	-50,500	0	0	-50,500	-2	0	0	-2	
<b>2 All departments</b>											
Reduce operating expenses.											
316.27 State Museum	-28,900	0	-28,900	0	0	-28,900	0	0	0	0	
<b>3 Public Programs</b>											
Reduce printing and advertisement expenses.											
316.27 State Museum	-3,600	0	-3,600	0	0	-3,600	0	0	0	0	
<b>4 Collections</b>											
Reduce artifact conservation expenses.											
316.27 State Museum	-50,000	0	-50,000	0	0	-50,000	0	0	0	0	
<b>5 Exhibits</b>											
Reduce exhibit supply expenses.											
316.27 State Museum	-700	0	-700	0	0	-700	0	0	0	0	
<b>6 Collections</b>											
Reduce artifact expenses.											
316.27 State Museum	-92,100	0	-92,100	0	0	-92,100	0	0	0	0	
<b>Subtotal Operational Reductions</b>	<b>-225,800</b>	<b>0</b>	<b>-225,800</b>	<b>0</b>	<b>0</b>	<b>-225,800</b>	<b>-2</b>	<b>0</b>	<b>0</b>	<b>-2</b>	
<b>Total State Museum</b>	<b>-225,800</b>	<b>0</b>	<b>-225,800</b>	<b>0</b>	<b>0</b>	<b>-225,800</b>	<b>-2</b>	<b>0</b>	<b>0</b>	<b>-2</b>	

# FY 2003-2004 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand Total	Positions			
	General Fund	Dedicated	Total				Full	Part	Seas.	Total
<b>317.00 Finance and Administration</b>										
<b>Operational Reductions</b>										
<b>1 Staff Reduction</b>										
Abolish 10 full-time positions and associated operating costs, as well as professional services provided by third parties.										
317.01 Division of Administration	-304,000	0	-304,000	0	0	-304,000	-2	0	0	-2
317.02 Division of Budget	-175,000	0	-175,000	0	0	-175,000	-3	0	0	-3
317.07 Resource Development and Support	-75,000	0	-75,000	0	0	-75,000	-1	0	0	-1
317.10 Capital Projects and Real Property Management	-230,700	0	-230,700	0	0	-230,700	-4	0	0	-4
<b>Subtotal Staff Reduction</b>	<b>-784,700</b>	<b>0</b>	<b>-784,700</b>	<b>0</b>	<b>0</b>	<b>-784,700</b>	<b>-10</b>	<b>0</b>	<b>0</b>	<b>-10</b>
<b>2 Administrative Support</b>										
Abolish six full-time positions related to the administration of the department.										
317.01 Division of Administration	-300	0	-300	0	-234,800	-235,100	-6	0	0	-6
317.02 Division of Budget	-5,400	0	-5,400	0	0	-5,400	0	0	0	0
317.03 Office of Information Resources	0	0	0	0	-117,600	-117,600	0	0	0	0
317.04 Insurance Administration	0	0	0	0	-18,800	-18,800	0	0	0	0
317.05 Division of Accounts	0	0	0	0	-39,900	-39,900	0	0	0	0
317.06 Criminal Justice Programs	-200	0	-200	-2,600	0	-2,800	0	0	0	0
317.07 Resource Development and Support	-8,200	0	-8,200	0	-16,800	-25,000	0	0	0	0
317.10 Capital Projects and Real Property Management	-3,700	0	-3,700	0	-14,700	-18,400	0	0	0	0
317.11 National and Community Service	0	0	0	-1,000	0	-1,000	0	0	0	0
<b>Subtotal Administrative Support</b>	<b>-17,800</b>	<b>0</b>	<b>-17,800</b>	<b>-3,600</b>	<b>-442,600</b>	<b>-464,000</b>	<b>-6</b>	<b>0</b>	<b>0</b>	<b>-6</b>
<b>3 Professional Services</b>										
Reduce utilization of ITPro contractor within the department.										
317.01 Division of Administration	0	0	0	0	-330,900	-330,900	0	0	0	0

# FY 2003-2004 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand Total	Positions					
	General Fund	Dedicated	Total				Full	Part	Seas.	Total		
<b>4 OIR - Systems Development/Project Management - ITPro Contractor Services</b>												
Reduce contractor hourly rates billed to agencies. The hourly rate for the new ITPro contract is approximately 13.5% lower. This contract is scheduled to go into effect 04/15/2003.												
317.03 Office of Information Resources	0	0	0	0	-3,887,000	-3,887,000	0	0	0	0	0	0
<b>5 OIR - Systems Development/Project Management - ITPro Contractor Services</b>												
Reduce the size of ITPro contractor work week. The previous contract established the standard work week as 40 hours. The new ITPro contract reduces the size of the standard work week to 37.5 hours.												
317.03 Office of Information Resources	0	0	0	0	-1,281,000	-1,281,000	0	0	0	0	0	0
<b>6 OIR - Systems Development/Project Management - ITPro Contractor Services</b>												
Reduce ITPro usage. This adjustment requires approximately 63% reduction in the use of ITPro contractors by replacing them with career service state employees. For each contractor converted by a state agency, OIR will no longer be billing for his/her services.												
317.03 Office of Information Resources	0	0	0	0	-2,159,000	-2,159,000	0	0	0	0	0	0
<b>7 OIR - Telecommunications - Local Area Network (LAN) Services</b>												
Reduce LAN rates by \$1.20 per month. This rate reduction is generated by the following: (1) reducing e-mail post-office backup retention periods (directly reducing the LAN fee charged to OIR customers), and (2) removing one-time LAN-related charges from monthly recurring rate.												
317.03 Office of Information Resources	0	0	0	0	-289,000	-289,000	0	0	0	0	0	0
<b>8 OIR - Telecommunications - Local Area Network (LAN) Services</b>												
Charge separately for one-time LAN-related services.												
317.03 Office of Information Resources	0	0	0	0	260,000	260,000	0	0	0	0	0	0
<b>9 OIR - Telecommunications - Wide Area Network (WAN) Services</b>												
Reduce WAN rates by \$0.27 per month. This rate reduction is generated by removing one-time WAN-related charges from monthly recurring rate.												
317.03 Office of Information Resources	0	0	0	0	-100,000	-100,000	0	0	0	0	0	0
<b>10 OIR - Telecommunications - Wide Area Network (WAN) Services</b>												
Charge separately for one-time WAN-related services.												
317.03 Office of Information Resources	0	0	0	0	100,000	100,000	0	0	0	0	0	0
<b>11 OIR - Telecommunications-Cabling</b>												
Reduce rates for cable services. OIR will facilitate the development, distribution, evaluation, and award of a new premise wiring contract. Contract prices are estimated to be 5% lower through this competitive bidding process.												
317.03 Office of Information Resources	0	0	0	0	-225,000	-225,000	0	0	0	0	0	0

# FY 2003-2004 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand Total	Positions				
	General Fund	Dedicated	Total				Full	Part	Seas.	Total	
<b>12 OIR - Telecommunications-Cabling</b>											
Reduce rates for cable services. After reviewing the administrative cost associated with large cabling projects, cabling charges for new construction cabling over \$100,000 will be reduced by approximately 5%.											
317.03 Office of Information Resources	0	0	0	0	-215,000	-215,000	0	0	0	0	0
<b>13 OIR - Telecommunications - Voice Communications</b>											
Reduce 1+ rates. The 1+ rate charged to agencies will be reduced from 7.5 to 5.0 cents per minute.											
317.03 Office of Information Resources	0	0	0	0	-815,000	-815,000	0	0	0	0	0
<b>14 OIR - Telecommunications - Voice Communications</b>											
Reduce 1-800 rates. The 1-800 dedicated service rate charged to agencies will be reduced from 4.5 to 4.0 cents per minute.											
317.03 Office of Information Resources	0	0	0	0	-176,000	-176,000	0	0	0	0	0
<b>15 OIR - Telecommunications - Voice Communications</b>											
Reduce 1-800 rates. The 800 switched service rate charged to agencies will be reduced from 5.5 to 4.5 cents per minute.											
317.03 Office of Information Resources	0	0	0	0	-120,000	-120,000	0	0	0	0	0
<b>16 OIR - Systems Development/Project Management - Web Development</b>											
Discontinue use of contractor. The current contractor is no longer needed now that the web development project is complete.											
317.03 Office of Information Resources	0	0	0	0	-74,000	-74,000	0	0	0	0	0
<b>17 OIR - Data Center - Data Resource Management</b>											
Reduce ITPro contract staffing.											
317.03 Office of Information Resources	0	0	0	0	-363,000	-363,000	0	0	0	0	0
<b>18 OIR - Administration - F&amp;A Administrative Support Costs</b>											
Reduce F&A administrative support costs.											
317.03 Office of Information Resources	0	0	0	0	-292,000	-292,000	0	0	0	0	0
<b>19 OIR - Quality Assurance - Performance Metrics</b>											
Reduce staffing by combining functions. Abolish one full-time position.											
317.03 Office of Information Resources	0	0	0	0	-77,000	-77,000	-1	0	0	0	-1
<b>20 Telecommunications - Local Area Network (LAN) Services</b>											
Reduce LAN rates by \$1.10 per month to reflected reduced ITPro contractor hourly costs.											
317.03 Office of Information Resources	0	0	0	0	-265,000	-265,000	0	0	0	0	0

# FY 2003-2004 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand Total	Positions				
	General Fund	Dedicated	Total				Full	Part	Seas.	Total	
<b>21 OIR - Systems Development/Project Management - ITPro Contractor Services</b>											
Reduce use of ITPro contractors - Environment and Conservation budget reduction plan.											
317.03 Office of Information Resources	0	0	0	0	-100,000	-100,000	0	0	0	0	
<b>22 OIR - Systems Development/Project Management - ITPro Contractor Services</b>											
Reduce use of ITPro contractors - Children's Services budget reduction plan.											
317.03 Office of Information Resources	0	0	0	0	-146,000	-146,000	0	0	0	0	
<b>23 OIR - Systems Development/Project Management - ITPro Contractor Services</b>											
Reduce use of ITPro contractors - Human Services budget reduction plan.											
317.03 Office of Information Resources	0	0	0	0	-543,000	-543,000	0	0	0	0	
<b>24 OIR - Telecommunications - Cell Phones</b>											
Reduce cell phone usage - TBI budget reduction plan.											
317.03 Office of Information Resources	0	0	0	0	-103,000	-103,000	0	0	0	0	
<b>25 State Insurance Plan</b>											
Abolish one full-time position and associated costs; reduce two of the four editions of "Your Health Network"; and reduce other operational expenditures for travel, supplies, training and professional services provided by state agencies.											
317.04 Insurance Administration	0	0	0	0	-192,700	-192,700	-1	0	0	-1	
<b>26 Statewide Accounting</b>											
Reduce the transaction rate from \$0.82 to \$0.74 per transaction charged to agencies using the State of Tennessee Accounting and Reporting System (STARS). Approximately 53% of the savings generated by the rate reduction would reduce agencies' state appropriations.											
317.05 Division of Accounts	0	0	0	0	-864,000	-864,000	0	0	0	0	
<b>27 Program Accountability Review (PAR)</b>											
Abolish 15 full-time positions and associated costs.											
317.07 Resource Development and Support	0	0	0	0	-678,300	-678,300	-15	0	0	-15	
<b>28 Capital Projects</b>											
Reduce professional services provided by other state agencies.											
317.10 Capital Projects and Real Property Management	0	0	0	0	-304,800	-304,800	0	0	0	0	
<b>Subtotal Operational Reductions</b>	<b>-802,500</b>	<b>0</b>	<b>-802,500</b>	<b>-3,600</b>	<b>-13,683,300</b>	<b>-14,489,400</b>	<b>-33</b>	<b>0</b>	<b>0</b>	<b>-33</b>	

# FY 2003-2004 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand Total	Positions			
	General Fund	Dedicated	Total				Full	Part	Seas.	Total
<b>Other Itemized Reductions</b>										
<b>1 Geographic Information System</b>										
Reduce state appropriation for the Geographic Information System.										
317.03 Office of Information Resources	-225,000	0	-225,000	0	0	-225,000	0	0	0	0
<b>Subtotal Other Itemized Reductions</b>	<b>-225,000</b>	<b>0</b>	<b>-225,000</b>	<b>0</b>	<b>0</b>	<b>-225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Finance and Administration</b>	<b>-1,027,500</b>	<b>0</b>	<b>-1,027,500</b>	<b>-3,600</b>	<b>-13,683,300</b>	<b>-14,714,400</b>	<b>-33</b>	<b>0</b>	<b>0</b>	<b>-33</b>

# FY 2003-2004 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand Total	Positions				
	General Fund	Dedicated	Total				Full	Part	Seas.	Total	
<b>318.00 Finance and Administration - TennCare Program</b>											
<b>Operational Reductions</b>											
<b>1 Administration</b>											
Abolish 50 vacant, authorized positions.											
318.65 TennCare Administration	-757,100	0	-757,100	-757,100	0	-1,514,200	-50	0	0	-50	
<b>Subtotal Operational Reductions</b>	<b>-757,100</b>	<b>0</b>	<b>-757,100</b>	<b>-757,100</b>	<b>0</b>	<b>-1,514,200</b>	<b>-50</b>	<b>0</b>	<b>0</b>	<b>-50</b>	
<b>Total Finance and Administration - TennCare Program</b>	<b>-757,100</b>	<b>0</b>	<b>-757,100</b>	<b>-757,100</b>	<b>0</b>	<b>-1,514,200</b>	<b>-50</b>	<b>0</b>	<b>0</b>	<b>-50</b>	

# FY 2003-2004 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand Total	Positions				
	General Fund	Dedicated	Total				Full	Part	Seas.	Total	
<b>319.00 Personnel</b>											
<b>Operational Reductions</b>											
<b>1 Sick Leave Bank</b>											
Replace state appropriation funding of administrative costs related to the Sick Leave Bank with current services revenue.											
319.01 Executive Administration	-85,500	0	-85,500	0	85,500	0	0	0	0	0	0
<b>2 Personnel System Rewrite</b>											
Eliminate funding for the Personnel System rewrite.											
319.01 Executive Administration	-100,000	0	-100,000	0	0	-100,000	0	0	0	0	0
<b>3 Human Resource Services</b>											
Reduce professional services funding in the Assistant Commissioner's office.											
319.02 Human Resource Development	-30,400	0	-30,400	0	0	-30,400	0	0	0	0	0
<b>4 Examinations</b>											
Abolish five full-time positions.											
319.01 Executive Administration	-147,000	0	-147,000	0	0	-147,000	-4	0	0	0	-4
319.03 Technical Services	-39,700	0	-39,700	0	0	-39,700	-1	0	0	0	-1
<b>Subtotal Examinations</b>	<b>-186,700</b>	<b>0</b>	<b>-186,700</b>	<b>0</b>	<b>0</b>	<b>-186,700</b>	<b>-5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-5</b>
<b>5 Administrative Services</b>											
Abolish one full-time position.											
319.01 Executive Administration	-22,400	0	-22,400	0	0	-22,400	-1	0	0	0	-1
<b>6 Training</b>											
Reduce funding for the Leadership Development Initiative.											
319.02 Human Resource Development	0	0	0	0	-231,800	-231,800	0	0	0	0	0
<b>Subtotal Operational Reductions</b>	<b>-425,000</b>	<b>0</b>	<b>-425,000</b>	<b>0</b>	<b>-146,300</b>	<b>-571,300</b>	<b>-6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-6</b>
<b>Total Personnel</b>	<b>-425,000</b>	<b>0</b>	<b>-425,000</b>	<b>0</b>	<b>-146,300</b>	<b>-571,300</b>	<b>-6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-6</b>

# FY 2003-2004 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand Total	Positions					
	General Fund	Dedicated	Total				Full	Part	Seas.	Total		
<b>321.00 General Services</b>												
<b>Operational Reductions</b>												
<b>1 Staff reductions</b>												
Abolish 36 full-time and five part-time positions.												
321.01 Administration	-72,600	0	-72,600	0	-303,900	-376,500	-9	0	0	-9		
321.02 Postal Services	0	0	0	0	-42,600	-42,600	-1	0	0	-1		
321.04 Property Utilization	0	0	0	0	-96,000	-96,000	-4	0	0	-4		
321.06 Motor Vehicle Management	-30,900	0	-30,900	0	-225,800	-256,700	-3	0	0	-3		
321.07 Property Management	0	0	0	0	-433,700	-433,700	-8	-5	0	-13		
321.09 Printing	0	0	0	0	-253,900	-253,900	-6	0	0	-6		
321.15 Systems Management	0	0	0	0	-189,700	-189,700	-2	0	0	-2		
321.17 Records Management	0	0	0	0	-102,400	-102,400	-2	0	0	-2		
321.18 Central Stores	0	0	0	0	-144,100	-144,100	-1	0	0	-1		
<b>Subtotal Staff reductions</b>	<b>-103,500</b>	<b>0</b>	<b>-103,500</b>	<b>0</b>	<b>-1,792,100</b>	<b>-1,895,600</b>	<b>-36</b>	<b>-5</b>	<b>0</b>	<b>-41</b>		
<b>2 Executive Residence</b>												
Abolish one full-time position and operational expenditures.												
321.07 Property Management	-81,600	0	-81,600	0	0	-81,600	-1	0	0	-1		
<b>3 Interdepartmental Reductions</b>												
Reduce postage expenditures and support services for TOPS.												
321.10 Purchasing	0	0	0	0	-143,000	-143,000	0	0	0	0		
<b>Subtotal Operational Reductions</b>	<b>-185,100</b>	<b>0</b>	<b>-185,100</b>	<b>0</b>	<b>-1,935,100</b>	<b>-2,120,200</b>	<b>-37</b>	<b>-5</b>	<b>0</b>	<b>-42</b>		
<b>Total General Services</b>	<b>-185,100</b>	<b>0</b>	<b>-185,100</b>	<b>0</b>	<b>-1,935,100</b>	<b>-2,120,200</b>	<b>-37</b>	<b>-5</b>	<b>0</b>	<b>-42</b>		

# FY 2003-2004 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand Total	Positions				
	General Fund	Dedicated	Total				Full	Part	Seas.	Total	
<b>323.00 Veterans Affairs</b>											
<b>Operational Reductions</b>											
<b>1 Field Services</b>											
Close four field offices in Morristown, Cookeville, Dyersburg, and Dickson. Abolish six full-time filled positions.											
323.00 Veterans Affairs	-238,400	0	-238,400	0	0	-238,400	-6	0	0	-6	
<b>Subtotal Operational Reductions</b>	<b>-238,400</b>	<b>0</b>	<b>-238,400</b>	<b>0</b>	<b>0</b>	<b>-238,400</b>	<b>-6</b>	<b>0</b>	<b>0</b>	<b>-6</b>	
<b>Total Veterans Affairs</b>	<b>-238,400</b>	<b>0</b>	<b>-238,400</b>	<b>0</b>	<b>0</b>	<b>-238,400</b>	<b>-6</b>	<b>0</b>	<b>0</b>	<b>-6</b>	

# FY 2003-2004 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand Total	Positions			
	General Fund	Dedicated	Total				Full	Part	Seas.	Total
<b>324.00 Board of Probation and Parole</b>										
<b>Operational Reductions</b>										
<b>1 Field Services</b>										
Shift funding for 40 Probation and Parole Officers and training from state dollars to supervision fee dollars.										
324.02 Probation and Parole Services	-1,339,800	856,600	-483,200	0	0	-483,200	0	0	0	0
<b>2 Staffing</b>										
Abolish 47 positions. Abolishments include 30 Probation and Parole Officers and 17 administrative and technical positions. The average caseload per officer is expected to increase from 98 to 107 as a result.										
324.02 Probation and Parole Services	-1,466,200	0	-1,466,200	0	0	-1,466,200	-47	0	0	-47
<b>3 Community Corrections</b>										
Reduce funding to the 20 community correction contract agencies. As a part of this reduction an estimated 29 case officer positions will be abolished. This reduction will also eliminate the in-house drug treatment in Shelby County, impact the overall number of offenders in community correction programs, and lower the standard of supervision.										
324.04 Community Correction	-660,000	0	-660,000	0	0	-660,000	0	0	0	0
<b>4 Field Services and Central Office</b>										
Eliminate 12 state leased automobiles										
324.02 Probation and Parole Services	-32,000	0	-32,000	0	0	-32,000	0	0	0	0
<b>5 Field Services</b>										
Reduce state funding for offender treatment services. This funding will be replaced with federal Byrne Grant dollars recently awarded to the department.										
324.02 Probation and Parole Services	-100,000	0	-100,000	0	0	-100,000	0	0	0	0
<b>6 Operational</b>										
Reduce operational funding. Included are funding level decreases in travel, printing, communications, training, and for services provided by other state agencies.										
324.02 Probation and Parole Services	-459,000	0	-459,000	0	0	-459,000	0	0	0	0
<b>Subtotal Operational Reductions</b>	<b>-4,057,000</b>	<b>856,600</b>	<b>-3,200,400</b>	<b>0</b>	<b>0</b>	<b>-3,200,400</b>	<b>-47</b>	<b>0</b>	<b>0</b>	<b>-47</b>

# FY 2003-2004 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand	Positions			
	General Fund	Dedicated	Total			Total	Full	Part	Seas.	Total
<b>Grants</b>										
<b>1 Project Return Grant</b>										
Reduce grant to Project Return from \$200,000 to \$182,000.										
324.04 Community Correction	-18,000	0	-18,000	0	0	-18,000	0	0	0	0
<b>2 Dismas House Grant</b>										
Reduce grant to Dismas, Inc. from \$150,000 to \$136,500.										
324.04 Community Correction	-13,500	0	-13,500	0	0	-13,500	0	0	0	0
<b>Subtotal Grants</b>	<b>-31,500</b>	<b>0</b>	<b>-31,500</b>	<b>0</b>	<b>0</b>	<b>-31,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Board of Probation and Parole</b>	<b>-4,088,500</b>	<b>856,600</b>	<b>-3,231,900</b>	<b>0</b>	<b>0</b>	<b>-3,231,900</b>	<b>-47</b>	<b>0</b>	<b>0</b>	<b>-47</b>

# FY 2003-2004 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand	Positions			
	General Fund	Dedicated	Total			Total	Full	Part	Seas.	Total
<b>325.00 Agriculture</b>										
<b>Operational Reductions</b>										
<b>1 Forest Fire Protection</b>										
Abolish 20 vacant positions and reduce associated operational expenses; includes \$400,000 of payroll costs.										
325.10 Forestry Operations	-1,626,100	0	-1,626,100	0	0	-1,626,100	-20	0	0	-20
<b>2 Forest Resource Management</b>										
Reduce operating expenses at the two state seedling nurseries; abolish five vacant positions - two full-time and three seasonal.										
325.10 Forestry Operations	-229,300	0	-229,300	0	0	-229,300	-2	0	-3	-5
<b>3 Ag Marketing &amp; Development</b>										
Reduce grants and other support given to agricultural fairs and livestock shows. Eliminate hard-copy publishing of the annual bulletin. Abolish one filled international marketing position.										
325.06 Market Development	-193,500	0	-193,500	0	0	-193,500	-1	0	0	-1
<b>4 Food Safety</b>										
Abolish three vacant positions and reduce operational expenses for retail food inspection and related laboratory support.										
325.05 Regulatory Services	-188,800	0	-188,800	0	0	-188,800	-3	0	0	-3
<b>5 Animal Health</b>										
Abolish one vacant position and reduce operational expenses for field animal health inspection.										
325.05 Regulatory Services	-42,500	0	-42,500	0	0	-42,500	-1	0	0	-1
<b>6 Phase II Tobacco Program</b>										
Charge administrative expenses of the Phase II Tobacco Program to the Growers' Settlement Trust Fund.										
325.01 Administration and Grants	-54,000	0	-54,000	0	54,000	0	0	0	0	0
<b>7 Boll Weevil Eradication</b>										
Charge administrative expenses of the Boll Weevil Eradication Program to the Certified Cotton Growers' Organization Fund.										
325.01 Administration and Grants	-80,000	0	-80,000	0	80,000	0	0	0	0	0
<b>8 Water Quality Program</b>										
Charge eight positions in the Water Quality Program to the Environmental Protection Agency's 319 Grant Program. These positions were previously funded 25% by state dollars and 75% by federal dollars.										
325.01 Administration and Grants	-100,000	0	-100,000	100,000	0	0	0	0	0	0

# FY 2003-2004 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand Total	Positions			
	General Fund	Dedicated	Total				Full	Part	Seas.	Total
<b>9 Dedicated Funds</b>										
Increase the dedicated revenue estimates for retail food store inspections, diagnostic laboratories, and plant certifications. This increase will offset the general fund requirement. The increased revenue amounts are \$274,400, \$140,000, and \$311,400, respectively.										
325.05 Regulatory Services	-725,800	274,400	-451,400	0	451,400	0	0	0	0	0
325.16 Agricultural Regulatory Fund	0	451,400	451,400	0	0	451,400	0	0	0	0
<b>Subtotal Dedicated Funds</b>	<b>-725,800</b>	<b>725,800</b>	<b>0</b>	<b>0</b>	<b>451,400</b>	<b>451,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10 Administration and Grants</b>										
Abolish two positions - one filled and one vacant - and reduce operating expenses in administrative support activities.										
325.01 Administration and Grants	-92,400	0	-92,400	0	0	-92,400	-2	0	0	-2
<b>11 Regulatory Services</b>										
Abolish four positions - one filled and three vacant.										
325.05 Regulatory Services	-162,300	0	-162,300	0	0	-162,300	-4	0	0	-4
<b>Subtotal Operational Reductions</b>	<b>-3,494,700</b>	<b>725,800</b>	<b>-2,768,900</b>	<b>100,000</b>	<b>585,400</b>	<b>-2,083,500</b>	<b>-33</b>	<b>0</b>	<b>-3</b>	<b>-36</b>
<b>Grants</b>										
<b>1 Soil Conservation District Grants</b>										
Reduce appropriation for Soil Conservation District Grants by 9%.										
325.01 Administration and Grants	-25,700	0	-25,700	0	0	-25,700	0	0	0	0
<b>Subtotal Grants</b>	<b>-25,700</b>	<b>0</b>	<b>-25,700</b>	<b>0</b>	<b>0</b>	<b>-25,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Itemized Reductions</b>										
<b>1 Boll Weevil Eradication</b>										
Reduce appropriation for Boll Weevil Eradication Grants by 9%.										
325.01 Administration and Grants	-405,000	0	-405,000	0	0	-405,000	0	0	0	0
<b>Subtotal Other Itemized Reductions</b>	<b>-405,000</b>	<b>0</b>	<b>-405,000</b>	<b>0</b>	<b>0</b>	<b>-405,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Agriculture</b>	<b>-3,925,400</b>	<b>725,800</b>	<b>-3,199,600</b>	<b>100,000</b>	<b>585,400</b>	<b>-2,514,200</b>	<b>-33</b>	<b>0</b>	<b>-3</b>	<b>-36</b>

# FY 2003-2004 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand	Positions			
	General Fund	Dedicated	Total			Total	Full	Part	Seas.	Total
<b>326.00 Tourist Development</b>										
<b>Operational Reductions</b>										
<b>1 Rest Area Grants</b>										
Eliminate local community grants to staff six rest areas at three strategic interstate locations - McMinn, Cumberland, and Madison Counties.										
326.01 Administration and Marketing	-156,000	0	-156,000	0	0	-156,000	0	0	0	0
<b>2 Heritage and Community Development</b>										
Reduce grants to assist rural and smaller communities with production of tourism marketing media materials.										
326.01 Administration and Marketing	-105,000	0	-105,000	0	0	-105,000	0	0	0	0
<b>3 Advertising and Promotions</b>										
Reduce funds for advertising and promotional programs, including advertising contracts, participation in outdoor/sports shows, and promotional items.										
326.01 Administration and Marketing	-477,500	0	-477,500	0	0	-477,500	0	0	0	0
<b>4 Marketing</b>										
Eliminate one filled marketing position.										
326.01 Administration and Marketing	-48,700	0	-48,700	0	0	-48,700	-1	0	0	-1
<b>5 Administration</b>										
Eliminate one filled administrative position.										
326.01 Administration and Marketing	-57,200	0	-57,200	0	0	-57,200	-1	0	0	-1
<b>6 Welcome Centers</b>										
Eliminate three filled hostess positions, two filled maintenance positions, and one filled regional manager position. Reduce supervisor and maintenance personnel travel expenses. The Department of Transportation will assume costs for trash pick-up.										
326.03 Welcome Centers	0	0	0	0	-214,000	-214,000	-6	0	0	-6
<b>Subtotal Operational Reductions</b>	<b>-844,400</b>	<b>0</b>	<b>-844,400</b>	<b>0</b>	<b>-214,000</b>	<b>-1,058,400</b>	<b>-8</b>	<b>0</b>	<b>0</b>	<b>-8</b>
<b>Grants</b>										
<b>1 Tourist Development Regional Grants</b>										
Reduce appropriation for Tourist Development Regional Grants by 9%.										
326.01 Administration and Marketing	-28,400	0	-28,400	0	0	-28,400	0	0	0	0
<b>Subtotal Grants</b>	<b>-28,400</b>	<b>0</b>	<b>-28,400</b>	<b>0</b>	<b>0</b>	<b>-28,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Tourist Development</b>	<b>-872,800</b>	<b>0</b>	<b>-872,800</b>	<b>0</b>	<b>-214,000</b>	<b>-1,086,800</b>	<b>-8</b>	<b>0</b>	<b>0</b>	<b>-8</b>

# FY 2003-2004 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand	Positions			
	General Fund	Dedicated	Total			Total	Full	Part	Seas.	Total
<b>327.00 Environment and Conservation</b>										
<b>Operational Reductions</b>										
<b>1 LAN/WAN Connections</b>										
Eliminate 150 unnecessary LAN/WAN node connections.										
327.01 Administrative Services	-9,300	0	-9,300	-2,900	-6,900	-19,100	0	0	0	0
327.03 Conservation Administration	-3,900	0	-3,900	0	0	-3,900	0	0	0	0
327.04 Historical Commission	-600	0	-600	0	0	-600	0	0	0	0
327.08 Archaeology	-2,600	0	-2,600	0	0	-2,600	0	0	0	0
327.11 Geology	-600	0	-600	0	0	-600	0	0	0	0
327.12 Tennessee State Parks	-16,700	0	-16,700	0	0	-16,700	0	0	0	0
327.14 Natural Heritage	-600	0	-600	0	0	-600	0	0	0	0
327.15 State Parks Maintenance	600	0	600	0	0	600	0	0	0	0
327.26 West Tennessee River Basin Authority	600	0	600	0	0	600	0	0	0	0
327.30 Environment Administration	12,800	0	12,800	0	0	12,800	0	0	0	0
327.31 Air Pollution Control	-1,900	0	-1,900	0	-8,400	-10,300	0	0	0	0
327.32 Radiological Health	-1,200	0	-1,200	0	-13,600	-14,800	0	0	0	0
327.33 Community Assistance	-9,000	0	-9,000	0	0	-9,000	0	0	0	0
327.34 Water Pollution Control	-10,800	0	-10,800	0	-8,500	-19,300	0	0	0	0
327.35 Solid Waste Management	-2,500	0	-2,500	0	-5,800	-8,300	0	0	0	0
327.36 DOE Oversight	0	0	0	-10,900	0	-10,900	0	0	0	0
327.38 Hazardous Waste Remedial Action Fund	0	0	0	0	-14,100	-14,100	0	0	0	0
327.39 Water Supply	-1,900	0	-1,900	0	-5,100	-7,000	0	0	0	0
327.40 Groundwater Protection	-2,400	0	-2,400	0	-4,000	-6,400	0	0	0	0
327.43 Environmental Protection Fund	0	-52,300	-52,300	0	0	-52,300	0	0	0	0
<b>Subtotal LAN/WAN Connections</b>	<b>-50,000</b>	<b>-52,300</b>	<b>-102,300</b>	<b>-13,800</b>	<b>-66,400</b>	<b>-182,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# FY 2003-2004 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation					Grand Total	Positions			
	General Fund	Dedicated	Total	Federal	Other		Full	Part	Seas.	Total
<b>2 Administrative Services</b>										
Eliminate five motor pool vehicle assignments, abolish one position from the Commissioner's Office, one vacant position from Human Resources, two vacant positions from Fiscal Services, four vacant positions from Information Systems, reduce travel, grants, maintenance, and professional services expenditures to other state agencies.										
327.01 Administrative Services	-216,100	0	-216,100	-55,800	-133,600	-405,500	-8	0	0	-8
327.43 Environmental Protection Fund	0	-133,600	-133,600	0	0	-133,600	0	0	0	0
<b>Subtotal Administrative Services</b>	<b>-216,100</b>	<b>-133,600</b>	<b>-349,700</b>	<b>-55,800</b>	<b>-133,600</b>	<b>-539,100</b>	<b>-8</b>	<b>0</b>	<b>0</b>	<b>-8</b>
<b>3 Information Systems</b>										
Eliminate use of one OIR contractor.										
327.01 Administrative Services	-48,900	0	-48,900	-15,000	-35,900	-99,800	0	0	0	0
327.43 Environmental Protection Fund	0	-35,900	-35,900	0	0	-35,900	0	0	0	0
<b>Subtotal Information Systems</b>	<b>-48,900</b>	<b>-35,900</b>	<b>-84,800</b>	<b>-15,000</b>	<b>-35,900</b>	<b>-135,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4 Office of General Counsel</b>										
Abolish one position and relocate the department's attorneys to the L&C Tower.										
327.01 Administrative Services	-73,500	0	-73,500	-22,500	-54,000	-150,000	-1	0	0	-1
327.43 Environmental Protection Fund	0	-54,000	-54,000	0	0	-54,000	0	0	0	0
<b>Subtotal Office of General Counsel</b>	<b>-73,500</b>	<b>-54,000</b>	<b>-127,500</b>	<b>-22,500</b>	<b>-54,000</b>	<b>-204,000</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>-1</b>
<b>5 Conservation Administration</b>										
Abolish two positions and reduce travel, printing, and grants.										
327.03 Conservation Administration	-106,900	0	-106,900	0	0	-106,900	-2	0	0	-2
<b>6 Historical Commission</b>										
Reduce travel, grants, publications and state site maintenance.										
327.04 Historical Commission	-72,300	0	-72,300	0	0	-72,300	0	0	0	0
327.18 Maintenance of Historic Sites	-15,000	0	-15,000	0	0	-15,000	0	0	0	0
<b>Subtotal Historical Commission</b>	<b>-87,300</b>	<b>0</b>	<b>-87,300</b>	<b>0</b>	<b>0</b>	<b>-87,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>7 Archaeology</b>										
Close East and West Tennessee Field Offices, which includes abolishing two positions and vehicles.										
327.08 Archaeology	-67,000	0	-67,000	0	0	-67,000	-2	0	0	-2

# FY 2003-2004 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand Total	Positions				
	General Fund	Dedicated	Total				Full	Part	Seas.	Total	
<b>8 Geology</b>											
Abolish three positions and reduce payroll costs.											
327.11 Geology	-189,000	0	-189,000	0	0	-189,000	-3	0	0	-3	
<b>9 State Parks</b>											
Abolish five positions from the Ranger pool, abolish an additional 13 positions, eliminate motor pool vehicles, reduce travel, seasonal staff hours, and overtime.											
327.12 Tennessee State Parks	-897,500	0	-897,500	0	0	-897,500	-18	0	0	-18	
<b>10 State Parks Maintenance</b>											
Abolish two positions, reduce maintenance and payroll costs.											
327.15 State Parks Maintenance	-248,500	0	-248,500	0	0	-248,500	-2	0	0	-2	
<b>11 Natural Heritage</b>											
Abolish one position and reduce contracted services.											
327.14 Natural Heritage	-87,800	0	-87,800	0	0	-87,800	-1	0	0	-1	
<b>12 Environment Administration</b>											
Abolish one vacant position, reduce travel, abolish an Environmental Program Manager position, and reduce state appropriation and offset the reduction with funds from the Solid Waste Assistance Fund.											
327.30 Environment Administration	-311,800	0	-311,800	-100	181,900	-130,000	-2	0	0	-2	
327.43 Environmental Protection Fund	0	-15,100	-15,100	0	0	-15,100	0	0	0	0	
<b>Subtotal Environment Administration</b>	<b>-311,800</b>	<b>-15,100</b>	<b>-326,900</b>	<b>-100</b>	<b>181,900</b>	<b>-145,100</b>	<b>-2</b>	<b>0</b>	<b>0</b>	<b>-2</b>	
<b>13 Air Pollution Control</b>											
Abolish three positions, reduce travel and training, and increase in-kind match on Radon grant.											
327.31 Air Pollution Control	-441,100	0	-441,100	0	0	-441,100	-3	0	0	-3	
<b>14 Radiological Health</b>											
Abolish one position, reduce radiation surveys, and reduce travel, supplies, and professional services expenditures to other state agencies.											
327.32 Radiological Health	-25,000	0	-25,000	0	-54,600	-79,600	-1	0	0	-1	
327.43 Environmental Protection Fund	0	-54,600	-54,600	0	0	-54,600	0	0	0	0	
<b>Subtotal Radiological Health</b>	<b>-25,000</b>	<b>-54,600</b>	<b>-79,600</b>	<b>0</b>	<b>-54,600</b>	<b>-134,200</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>-1</b>	

# FY 2003-2004 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand Total	Positions				
	General Fund	Dedicated	Total				Full	Part	Seas.	Total	
<b>15 Community Assistance</b>											
Eliminate state appropriation in excess of amount needed to match federal funds.											
327.33 Community Assistance	-1,100,000	0	-1,100,000	0	0	-1,100,000	0	0	0	0	
<b>16 Community Assistance</b>											
Replace state appropriation with funds from the Solid Waste Assistance Fund.											
327.33 Community Assistance	-168,000	0	-168,000	0	168,000	0	0	0	0	0	
<b>17 Water Pollution Control</b>											
Replace state appropriation with dedicated Environmental Protection Fund fees.											
327.34 Water Pollution Control	-400,200	0	-400,200	0	400,200	0	0	0	0	0	
327.43 Environmental Protection Fund	0	400,200	400,200	0	0	400,200	0	0	0	0	
<b>Subtotal Water Pollution Control</b>	<b>-400,200</b>	<b>400,200</b>	<b>0</b>	<b>0</b>	<b>400,200</b>	<b>400,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>18 Water Pollution Control</b>											
Reduce supplies.											
327.34 Water Pollution Control	-50,000	0	-50,000	0	0	-50,000	0	0	0	0	
<b>19 Solid Waste Management</b>											
Reduce state appropriation and offset reduction with funds from the Used Oil Collection Fund and federal funds for the Lead Based Paint Program, switch funding of event planner to fees, reduce travel and equipment, and abolish three vacant positions.											
327.35 Solid Waste Management	-498,500	0	-498,500	120,000	260,000	-118,500	-3	0	0	-3	
327.43 Environmental Protection Fund	0	60,000	60,000	0	0	60,000	0	0	0	0	
<b>Subtotal Solid Waste Management</b>	<b>-498,500</b>	<b>60,000</b>	<b>-438,500</b>	<b>120,000</b>	<b>260,000</b>	<b>-58,500</b>	<b>-3</b>	<b>0</b>	<b>0</b>	<b>-3</b>	
<b>20 Superfund</b>											
Reduce state appropriation to \$1,000,000 minimum required by state statute.											
327.38 Hazardous Waste Remedial Action Fund	-65,800	0	-65,800	0	0	-65,800	0	0	0	0	
<b>21 Water Supply</b>											
Reduce payroll costs and reduce water study on interbasin transfers of water.											
327.39 Water Supply	-90,000	0	-90,000	0	0	-90,000	0	0	0	0	

# FY 2003-2004 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand	Positions				
	General Fund	Dedicated	Total			Total	Full	Part	Seas.	Total	
<b>22 Groundwater Protection</b>											
Abolish four vacant positions.											
327.40 Groundwater Protection	-164,000	0	-164,000	0	0	-164,000	-4	0	0	-4	
<b>23 West Tennessee River Basin Authority</b>											
Offset a reduction to state appropriation by increasing contribution by counties; reduce supplies.											
327.26 West Tennessee River Basin Authority	-80,000	0	-80,000	0	75,000	-5,000	0	0	0	0	
<b>24 Homeland Security</b>											
Reduce Homeland Security funding in Air Pollution Control, Water Pollution Control, Solid Waste Management, and Water Supply.											
327.31 Air Pollution Control	-82,500	0	-82,500	0	0	-82,500	0	0	0	0	
327.34 Water Pollution Control	-164,900	0	-164,900	0	0	-164,900	0	0	0	0	
327.35 Solid Waste Management	-82,400	0	-82,400	0	0	-82,400	0	0	0	0	
327.39 Water Supply	-170,000	0	-170,000	0	0	-170,000	0	0	0	0	
<b>Subtotal Homeland Security</b>	<b>-499,800</b>	<b>0</b>	<b>-499,800</b>	<b>0</b>	<b>0</b>	<b>-499,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Subtotal Operational Reductions</b>	<b>-5,966,700</b>	<b>114,700</b>	<b>-5,852,000</b>	<b>12,800</b>	<b>740,600</b>	<b>-5,098,600</b>	<b>-50</b>	<b>0</b>	<b>0</b>	<b>-50</b>	
<b>Total Environment and Conservation</b>	<b>-5,966,700</b>	<b>114,700</b>	<b>-5,852,000</b>	<b>12,800</b>	<b>740,600</b>	<b>-5,098,600</b>	<b>-50</b>	<b>0</b>	<b>0</b>	<b>-50</b>	

# FY 2003-2004 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand	Positions			
	General Fund	Dedicated	Total			Total	Full	Part	Seas.	Total
<b>329.00 Correction</b>										
<b>Operational Reductions</b>										
<b>1 Overtime</b>										
Reduce department-wide overtime funding by 25%.										
329.01 Administration	-7,400	0	-7,400	0	0	-7,400	0	0	0	0
329.08 Wayne County Boot Camp	-1,700	0	-1,700	0	0	-1,700	0	0	0	0
329.11 Brushy Mountain Correctional Complex	-59,200	0	-59,200	0	0	-59,200	0	0	0	0
329.13 Tennessee Prison for Women	-88,800	0	-88,800	0	0	-88,800	0	0	0	0
329.14 Turney Center Industrial Prison and Farm	-17,500	0	-17,500	0	0	-17,500	0	0	0	0
329.16 Mark Luttrell Correctional Facility	-59,800	0	-59,800	0	0	-59,800	0	0	0	0
329.17 Middle Tennessee Correctional Complex	-52,700	0	-52,700	0	0	-52,700	0	0	0	0
329.18 Southeastern Tenn. State Regional Corr. Facility	-11,600	0	-11,600	0	0	-11,600	0	0	0	0
329.41 West Tennessee State Penitentiary	-233,100	0	-233,100	0	0	-233,100	0	0	0	0
329.42 Riverbend Maximum Security Institution	-222,100	0	-222,100	0	0	-222,100	0	0	0	0
329.43 Northeast Correctional Complex	-51,400	0	-51,400	0	0	-51,400	0	0	0	0
329.45 Northwest Correctional Complex	-88,200	0	-88,200	0	0	-88,200	0	0	0	0
329.46 Lois M. DeBerry Special Needs Facility	-164,600	0	-164,600	0	0	-164,600	0	0	0	0
<b>Subtotal Overtime</b>	<b>-1,058,100</b>	<b>0</b>	<b>-1,058,100</b>	<b>0</b>	<b>0</b>	<b>-1,058,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2 Training</b>										
Reduce correctional officer pre-service training from six weeks to four weeks.										
329.06 Correction Academy	-153,500	0	-153,500	0	0	-153,500	0	0	0	0
<b>3 Safekeepers</b>										
Charge counties for housing and medical expenses associated with department safekeepers. The Department of Correction currently accepts certain local offenders from counties, due to medical or security risks, at no charge to the county. This would eliminate state safekeeper funding and require counties to reimburse the state for the expenses incurred on behalf of a county's inmate.										
329.04 State Prosecutions	-753,100	0	-753,100	0	0	-753,100	0	0	0	0

# FY 2003-2004 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand	Positions			
	General Fund	Dedicated	Total			Total	Full	Part	Seas.	Total
<b>4 Work Release</b>										
Expand the department's work release program from 40 offenders to 120 offenders. Expanding this program will result in greater revenue collections thereby allowing for a like reduction in state appropriations.										
329.17 Middle Tennessee Correctional Complex	-200,000	0	-200,000	0	200,000	0	0	0	0	0
<b>5 Operational</b>										
Reduce operational funding. Included in this reduction is a \$1,957,200 decrease in supply funding used for food service at the institutions. This reduction brings the food budget in line with the actual prison population. Other operational reductions consists of \$300,000 in utilities, \$80,000 in travel, and \$400,000 in professional services.										
329.01 Administration	-59,600	0	-59,600	0	0	-59,600	0	0	0	0
329.08 Wayne County Boot Camp	-108,900	0	-108,900	0	0	-108,900	0	0	0	0
329.11 Brushy Mountain Correctional Complex	-252,000	0	-252,000	0	0	-252,000	0	0	0	0
329.13 Tennessee Prison for Women	-337,000	0	-337,000	0	0	-337,000	0	0	0	0
329.14 Turney Center Industrial Prison and Farm	-369,300	0	-369,300	0	0	-369,300	0	0	0	0
329.16 Mark Luttrell Correctional Facility	-148,700	0	-148,700	0	0	-148,700	0	0	0	0
329.17 Middle Tennessee Correctional Complex	-235,800	0	-235,800	0	0	-235,800	0	0	0	0
329.18 Southeastern Tenn. State Regional Corr. Facility	-136,800	0	-136,800	0	0	-136,800	0	0	0	0
329.41 West Tennessee State Penitentiary	-306,100	0	-306,100	0	0	-306,100	0	0	0	0
329.42 Riverbend Maximum Security Institution	-105,900	0	-105,900	0	0	-105,900	0	0	0	0
329.43 Northeast Correctional Complex	-258,800	0	-258,800	0	0	-258,800	0	0	0	0
329.45 Northwest Correctional Complex	-228,100	0	-228,100	0	0	-228,100	0	0	0	0
329.46 Lois M. DeBerry Special Needs Facility	-190,200	0	-190,200	0	0	-190,200	0	0	0	0
<b>Subtotal Operational</b>	<b>-2,737,200</b>	<b>0</b>	<b>-2,737,200</b>	<b>0</b>	<b>0</b>	<b>-2,737,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# FY 2003-2004 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand Total	Positions			
	General Fund	Dedicated	Total				Full	Part	Seas.	Total
<b>6 Staffing</b>										
Abolish 34 vacant positions. Position abolishments include nine central office positions and 25 institutional positions.										
329.01 Administration	-392,300	0	-392,300	0	0	-392,300	-9	0	0	-9
329.11 Brushy Mountain Correctional Complex	-78,900	0	-78,900	0	0	-78,900	-3	0	0	-3
329.13 Tennessee Prison for Women	-43,500	0	-43,500	0	0	-43,500	-1	0	0	-1
329.16 Mark Luttrell Correctional Facility	-26,300	0	-26,300	0	0	-26,300	-1	0	0	-1
329.18 Southeastern Tenn. State Regional Corr. Facility	-26,300	0	-26,300	0	0	-26,300	-1	0	0	-1
329.41 West Tennessee State Penitentiary	-258,300	0	-258,300	0	0	-258,300	-9	0	0	-9
329.42 Riverbend Maximum Security Institution	-78,900	0	-78,900	0	0	-78,900	-3	0	0	-3
329.43 Northeast Correctional Complex	-122,500	0	-122,500	0	0	-122,500	-5	0	0	-5
329.45 Northwest Correctional Complex	-40,800	0	-40,800	0	0	-40,800	-2	0	0	-2
<b>Subtotal Staffing</b>	<b>-1,067,800</b>	<b>0</b>	<b>-1,067,800</b>	<b>0</b>	<b>0</b>	<b>-1,067,800</b>	<b>-34</b>	<b>0</b>	<b>0</b>	<b>-34</b>
<b>7 State Prosecutions</b>										
Cancel contract with Johnson City for housing female offenders. The contract with Johnson City to house female offenders was made at a time when there were no additional female beds available in the state system. However, beds are now available at the Tennessee Prison for Women, thereby making the contract with Johnson City unnecessary.										
329.04 State Prosecutions	-1,341,400	0	-1,341,400	0	0	-1,341,400	0	0	0	0
<b>Subtotal Operational Reductions</b>	<b>-7,311,100</b>	<b>0</b>	<b>-7,311,100</b>	<b>0</b>	<b>200,000</b>	<b>-7,111,100</b>	<b>-34</b>	<b>0</b>	<b>0</b>	<b>-34</b>
<b>Other Itemized Reductions</b>										
<b>1 State Prosecutions</b>										
Reduce non-contract payments to counties for housing state felons in local jails from \$35 to \$29 per inmate per day.										
329.04 State Prosecutions	-5,707,500	0	-5,707,500	0	0	-5,707,500	0	0	0	0
<b>Subtotal Other Itemized Reductions</b>	<b>-5,707,500</b>	<b>0</b>	<b>-5,707,500</b>	<b>0</b>	<b>0</b>	<b>-5,707,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Correction</b>	<b>-13,018,600</b>	<b>0</b>	<b>-13,018,600</b>	<b>0</b>	<b>200,000</b>	<b>-12,818,600</b>	<b>-34</b>	<b>0</b>	<b>0</b>	<b>-34</b>

# FY 2003-2004 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand	Positions			
	General Fund	Dedicated	Total			Total	Full	Part	Seas.	Total
<b>330.00 Economic and Community Development</b>										
<b>Operational Reductions</b>										
<b>1 Marketing</b>										
Reduce funding for advertising contracts.										
330.02 Industrial Development	-1,221,200	0	-1,221,200	0	0	-1,221,200	0	0	0	0
<b>2 Departmental Operating Expenses</b>										
Reduce operating costs, including travel, printing, and supplies.										
330.01 Administrative Services	-55,000	0	-55,000	0	0	-55,000	0	0	0	0
330.02 Industrial Development	-220,000	0	-220,000	0	0	-220,000	0	0	0	0
330.07 Community Development	-45,500	0	-45,500	0	0	-45,500	0	0	0	0
<b>Subtotal Departmental Operating Expenses</b>	<b>-320,500</b>	<b>0</b>	<b>-320,500</b>	<b>0</b>	<b>0</b>	<b>-320,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3 Marketing</b>										
Reduce the number of contracts with external marketing consultants.										
330.02 Industrial Development	-155,000	0	-155,000	0	0	-155,000	0	0	0	0
<b>4 Conferences</b>										
Reduce the operating costs of the annual Governor's Conference on Economic Development.										
330.02 Industrial Development	-100,000	0	-100,000	0	0	-100,000	0	0	0	0
<b>5 Technology Development</b>										
Reduce the contract amount.										
330.01 Administrative Services	-54,000	0	-54,000	0	0	-54,000	0	0	0	0
<b>6 Film Commission</b>										
Abolish one vacant position.										
330.01 Administrative Services	-24,400	0	-24,400	0	0	-24,400	-1	0	0	-1
<b>7 Existing Industry</b>										
Abolish one vacant position.										
330.05 Business Services	-27,500	0	-27,500	0	0	-27,500	-1	0	0	-1

# FY 2003-2004 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand Total	Positions				
	General Fund	Dedicated	Total				Full	Part	Seas.	Total	
<b>8 Small Business Development Centers</b>											
Reduce grants to the Small Business Development Centers.											
330.05 Business Services	-18,000	0	-18,000	0	0	-18,000	0	0	0	0	
<b>Subtotal Operational Reductions</b>	<b>-1,920,600</b>	<b>0</b>	<b>-1,920,600</b>	<b>0</b>	<b>0</b>	<b>-1,920,600</b>	<b>-2</b>	<b>0</b>	<b>0</b>	<b>-2</b>	
<b>Grants</b>											
<b>1 Tennessee Industrial Infrastructure Program Grants</b>											
Reduce appropriation for TIIP Grants by 9%.											
330.06 Tennessee Industrial Infrastructure Program (TIIP)	-900,000	0	-900,000	0	0	-900,000	0	0	0	0	
<b>2 Development District Grants</b>											
Reduce appropriation for Development District Grants by 9%.											
330.04 Regional Grants Management	-94,500	0	-94,500	0	0	-94,500	0	0	0	0	
<b>Subtotal Grants</b>	<b>-994,500</b>	<b>0</b>	<b>-994,500</b>	<b>0</b>	<b>0</b>	<b>-994,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Economic and Community Development</b>	<b>-2,915,100</b>	<b>0</b>	<b>-2,915,100</b>	<b>0</b>	<b>0</b>	<b>-2,915,100</b>	<b>-2</b>	<b>0</b>	<b>0</b>	<b>-2</b>	

# FY 2003-2004 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand	Positions			
	General Fund	Dedicated	Total			Total	Full	Part	Seas.	Total
<b>331.00 Education</b>										
<b>Operational Reductions</b>										
<b>1 Child Nutrition Program</b>										
Reduce matching funds. The match required by the United States Department of Agriculture is less than the current state appropriation.										
331.35 School Nutrition Programs	-191,600	0	-191,600	0	0	-191,600	0	0	0	0
<b>2 ADM Growth Under 2%</b>										
Reduce growth funds. Growth funds would be limited to school systems that experienced growth equal to or greater than 2%.										
331.25 BEP and Other LEA Support	-2,424,300	0	-2,424,300	0	0	-2,424,300	0	0	0	0
<b>3 State Board of Education</b>										
Reduce operational expenditures. Projects and operational expenditures will be reduced.										
331.07 State Board of Education	-20,000	0	-20,000	0	0	-20,000	0	0	0	0
<b>4 Staffing</b>										
Abolish 27 positions. The department plans to reorganize and reassign duties to other personnel.										
331.01 Administration	-295,400	0	-295,400	0	0	-295,400	-7	0	0	-7
331.05 Training and Professional Development	-59,700	0	-59,700	0	0	-59,700	-1	0	0	-1
331.06 Curriculum and Instruction	-218,700	0	-218,700	0	0	-218,700	-4	0	0	-4
331.09 Improving School Programs	-82,900	0	-82,900	0	0	-82,900	-2	0	0	-2
331.11 Accountability	-122,800	0	-122,800	0	0	-122,800	-3	0	0	-3
331.45 Vocational Education Programs	-418,400	0	-418,400	0	0	-418,400	-10	0	0	-10
<b>Subtotal Staffing</b>	<b>-1,197,900</b>	<b>0</b>	<b>-1,197,900</b>	<b>0</b>	<b>0</b>	<b>-1,197,900</b>	<b>-27</b>	<b>0</b>	<b>0</b>	<b>-27</b>
<b>5 Professional Development for Local Education Agencies</b>										
Reduce professional development opportunities for board members, school directors, principals and teachers.										
331.05 Training and Professional Development	-200,000	0	-200,000	0	0	-200,000	0	0	0	0
<b>6 Gateway Testing</b>										
Reduce testing availability. This reduction could postpone the development and implementation of the five additional required End of Course assessments which have not been developed to date. These courses are Physical Science, Chemistry, Algebra II, Geometry and American History.										
331.11 Accountability	-1,100,000	0	-1,100,000	0	0	-1,100,000	0	0	0	0

# FY 2003-2004 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand Total	Positions				
	General Fund	Dedicated	Total				Full	Part	Seas.	Total	
<b>7 Assistance to high priority schools</b>											
Reduce the appropriation for high-priority schools.											
331.05 Training and Professional Development	-1,125,000	0	-1,125,000	0	0	-1,125,000	0	0	0	0	
<b>8 Departmental Equipment</b>											
Reduce equipment replacements. Equipment will now be replaced on a four or five year cycle instead of the current three year cycle.											
331.04 Technology, Infrastructure, and Support Systems	-100,000	0	-100,000	0	0	-100,000	0	0	0	0	
<b>11 Family Resource Centers</b>											
Reduce appropriations to the Family Resource Centers. The current appropriation is \$1.2 million.											
331.09 Improving School Programs	-200,000	0	-200,000	0	0	-200,000	0	0	0	0	
<b>Subtotal Operational Reductions</b>	<b>-6,558,800</b>	<b>0</b>	<b>-6,558,800</b>	<b>0</b>	<b>0</b>	<b>-6,558,800</b>	<b>-27</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-27</b>
<b>Grants</b>											
<b>1 Grants</b>											
Reduce K-12 Grants. This will reduce grants 9% for K-12 School Safety (504,000); Public Television (290,100); Governor's Schools (127,000); Science Alliance museums (67,500); K-12 Performance Incentive (45,000); and Tennessee School Boards Association (13,500).											
331.02 Grants-In-Aid	-357,600	0	-357,600	0	0	-357,600	0	0	0	0	
331.05 Training and Professional Development	-13,500	0	-13,500	0	0	-13,500	0	0	0	0	
331.06 Curriculum and Instruction	-127,000	0	-127,000	0	0	-127,000	0	0	0	0	
331.25 BEP and Other LEA Support	-549,000	0	-549,000	0	0	-549,000	0	0	0	0	
<b>Subtotal Grants</b>	<b>-1,047,100</b>	<b>0</b>	<b>-1,047,100</b>	<b>0</b>	<b>0</b>	<b>-1,047,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Subtotal Grants</b>	<b>-1,047,100</b>	<b>0</b>	<b>-1,047,100</b>	<b>0</b>	<b>0</b>	<b>-1,047,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Itemized Reductions</b>											
<b>1 Career Ladder</b>											
Elimination of Extended Contract supplements.											
331.10 Career Ladder	-28,000,000	0	-28,000,000	0	0	-28,000,000	0	0	0	0	
<b>2 Career Ladder</b>											
Reduce state appropriation by the savings generated from the retirement of career ladder teachers.											
331.10 Career Ladder	-3,000,000	0	-3,000,000	0	0	-3,000,000	0	0	0	0	

# FY 2003-2004 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand	Positions			
	General Fund	Dedicated	Total			Total	Full	Part	Seas.	Total
Subtotal Other Itemized Reductions	-31,000,000	0	-31,000,000	0	0	-31,000,000	0	0	0	0
Total Education	-38,605,900	0	-38,605,900	0	0	-38,605,900	-27	0	0	-27

# FY 2003-2004 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand	Positions			
	General Fund	Dedicated	Total			Total	Full	Part	Seas.	Total
<b>332.00 Higher Education - State Administered Programs</b>										
<b>Operational Reductions</b>										
<b>1 State Administered Programs</b>										
Reduce Higher Education Appropriation by 9%.										
332.01 Tennessee Higher Education Commission	-176,300	0	-176,300	0	0	-176,300	0	0	0	0
332.02 Contract Education	-210,100	0	-210,100	0	0	-210,100	0	0	0	0
332.03 Tennessee Student Assistance Awards	-4,220,700	0	-4,220,700	0	0	-4,220,700	0	0	0	0
332.05 Tennessee Student Assistance Corporation	-119,100	0	-119,100	0	0	-119,100	0	0	0	0
332.06 Academic Scholars Program	0	0	0	0	0	0	0	0	0	0
332.07 Loan/Scholarship Programs	0	0	0	0	0	0	0	0	0	0
332.08 Centers of Excellence	-1,683,300	0	-1,683,300	0	0	-1,683,300	0	0	0	0
332.09 THEC Grants	-248,100	0	-248,100	0	0	-248,100	0	0	0	0
332.11 Campus Centers of Emphasis	-121,000	0	-121,000	0	0	-121,000	0	0	0	0
332.14 Foreign Language Institute	-26,800	0	-26,800	0	0	-26,800	0	0	0	0
<b>Subtotal State Administered Programs</b>	<b>-6,805,400</b>	<b>0</b>	<b>-6,805,400</b>	<b>0</b>	<b>0</b>	<b>-6,805,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Subtotal Operational Reductions</b>	<b>-6,805,400</b>	<b>0</b>	<b>-6,805,400</b>	<b>0</b>	<b>0</b>	<b>-6,805,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Higher Education - State Administered Programs</b>	<b>-6,805,400</b>	<b>0</b>	<b>-6,805,400</b>	<b>0</b>	<b>0</b>	<b>-6,805,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# FY 2003-2004 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand	Positions			
	General Fund	Dedicated	Total			Total	Full	Part	Seas.	Total
<b>332.10 University of Tennessee System</b>										
<b>Operational Reductions</b>										
<b>1 University of Tennessee System</b>										
Reduce Higher Education appropriation by 9%.										
332.10 UT University-Wide Administration	-288,500	0	-288,500	0	0	-288,500	0	0	0	0
332.15 UT Institute for Public Service	-443,600	0	-443,600	0	0	-443,600	0	0	0	0
332.16 UT Municipal Technical Advisory Service	-104,400	0	-104,400	0	0	-104,400	0	0	0	0
332.17 UT County Technical Assistance Service	-138,100	0	-138,100	0	0	-138,100	0	0	0	0
332.23 UT Space Institute	-680,500	0	-680,500	0	0	-680,500	0	0	0	0
332.25 UT Agricultural Experiment Station	-1,931,200	0	-1,931,200	0	0	-1,931,200	0	0	0	0
332.26 UT Agricultural Extension Service	-2,270,400	0	-2,270,400	0	0	-2,270,400	0	0	0	0
332.28 UT Veterinary Medicine	-1,259,900	0	-1,259,900	0	0	-1,259,900	0	0	0	0
332.30 UT Memphis	-5,381,400	0	-5,381,400	0	0	-5,381,400	0	0	0	0
332.32 UT Family Medicine	-587,200	0	-587,200	0	0	-587,200	0	0	0	0
332.34 UT College of Medicine	-3,887,800	0	-3,887,800	0	0	-3,887,800	0	0	0	0
332.40 UT Chattanooga	-3,620,000	0	-3,620,000	0	0	-3,620,000	0	0	0	0
332.42 UT Knoxville	-15,018,800	0	-15,018,800	0	0	-15,018,800	0	0	0	0
332.44 UT Martin	-2,562,800	0	-2,562,800	0	0	-2,562,800	0	0	0	0
<b>Subtotal University of Tennessee System</b>	<b>-38,174,600</b>	<b>0</b>	<b>-38,174,600</b>	<b>0</b>	<b>0</b>	<b>-38,174,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Subtotal Operational Reductions</b>	<b>-38,174,600</b>	<b>0</b>	<b>-38,174,600</b>	<b>0</b>	<b>0</b>	<b>-38,174,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total University of Tennessee System</b>	<b>-38,174,600</b>	<b>0</b>	<b>-38,174,600</b>	<b>0</b>	<b>0</b>	<b>-38,174,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# FY 2003-2004 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand	Positions			
	General Fund	Dedicated	Total			Total	Full	Part	Seas.	Total
<b>332.60 State University and Community College System</b>										
<b>Operational Reductions</b>										
<b>1 State University and Community College System</b>										
Reduce Higher Education appropriation by 9%.										
332.53 Southwest Tennessee Community College	-3,277,500	0	-3,277,500	0	0	-3,277,500	0	0	0	0
332.54 Nashville State Technical Community College	-1,224,800	0	-1,224,800	0	0	-1,224,800	0	0	0	0
332.55 Pellissippi State Technical Community College	-1,705,700	0	-1,705,700	0	0	-1,705,700	0	0	0	0
332.56 Northeast State Technical Community College	-988,300	0	-988,300	0	0	-988,300	0	0	0	0
332.60 Tennessee Board of Regents	-356,300	0	-356,300	0	0	-356,300	0	0	0	0
332.62 TSU McMinnville Center	-43,300	0	-43,300	0	0	-43,300	0	0	0	0
332.65 ETSU College of Medicine	-2,216,000	0	-2,216,000	0	0	-2,216,000	0	0	0	0
332.67 ETSU Family Practice	-392,100	0	-392,100	0	0	-392,100	0	0	0	0
332.70 Austin Peay State University	-2,816,500	0	-2,816,500	0	0	-2,816,500	0	0	0	0
332.72 East Tennessee State University	-4,872,300	0	-4,872,300	0	0	-4,872,300	0	0	0	0
332.74 University of Memphis	-9,632,100	0	-9,632,100	0	0	-9,632,100	0	0	0	0
332.75 Middle Tennessee State University	-7,713,200	0	-7,713,200	0	0	-7,713,200	0	0	0	0
332.77 Tennessee State University	-3,466,900	0	-3,466,900	0	0	-3,466,900	0	0	0	0
332.78 Tennessee Technological University	-3,873,800	0	-3,873,800	0	0	-3,873,800	0	0	0	0
332.80 Chattanooga State Technical Community College	-1,979,100	0	-1,979,100	0	0	-1,979,100	0	0	0	0
332.81 Cleveland State Community College	-864,500	0	-864,500	0	0	-864,500	0	0	0	0
332.82 Columbia State Community College	-1,069,900	0	-1,069,900	0	0	-1,069,900	0	0	0	0
332.84 Dyersburg State Community College	-571,900	0	-571,900	0	0	-571,900	0	0	0	0
332.86 Jackson State Community College	-1,010,200	0	-1,010,200	0	0	-1,010,200	0	0	0	0
332.88 Motlow State Community College	-835,900	0	-835,900	0	0	-835,900	0	0	0	0
332.90 Roane State Community College	-1,491,200	0	-1,491,200	0	0	-1,491,200	0	0	0	0
332.94 Volunteer State Community College	-1,466,000	0	-1,466,000	0	0	-1,466,000	0	0	0	0

# FY 2003-2004 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand	Positions			
	General Fund	Dedicated	Total			Total	Full	Part	Seas.	Total
332.96 Walters State Community College	-1,487,800	0	-1,487,800	0	0	-1,487,800	0	0	0	0
332.98 Tennessee Technology Centers	-3,991,900	0	-3,991,900	0	0	-3,991,900	0	0	0	0
<b>Subtotal State University and Community College System</b>	<b>-57,347,200</b>	<b>0</b>	<b>-57,347,200</b>	<b>0</b>	<b>0</b>	<b>-57,347,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Subtotal Operational Reductions</b>	<b>-57,347,200</b>	<b>0</b>	<b>-57,347,200</b>	<b>0</b>	<b>0</b>	<b>-57,347,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total State University and Community College System</b>	<b>-57,347,200</b>	<b>0</b>	<b>-57,347,200</b>	<b>0</b>	<b>0</b>	<b>-57,347,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Higher Education</b>	<b>-102,327,200</b>	<b>0</b>	<b>-102,327,200</b>	<b>0</b>	<b>0</b>	<b>-102,327,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# FY 2003-2004 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand Total	Positions			
	General Fund	Dedicated	Total				Full	Part	Seas.	Total
<b>335.00 Commerce and Insurance</b>										
<b>Operational Reductions</b>										
<b>1 Administration</b>										
Abolish six vacant positions and reduce associated expenses in the Commissioner's office, Fiscal Services, Personnel, Information Systems, and Legal Services. Reduce rental space and OIR server charges in Legal Services.										
335.01 Administration	0	0	0	0	-331,300	-331,300	-6	0	0	-6
335.02 Insurance	0	0	0	0	-64,400	-64,400	0	0	0	0
335.03 Fire Prevention	0	0	0	0	-69,600	-69,600	0	0	0	0
335.04 TennCare Oversight	0	0	0	0	-15,800	-15,800	0	0	0	0
335.05 Securities	0	0	0	0	-8,400	-8,400	0	0	0	0
335.06 Consumer Affairs	0	0	0	0	-3,800	-3,800	0	0	0	0
335.07 Fire and Codes Enforcement Academy	-4,800	0	-4,800	0	0	-4,800	0	0	0	0
335.08 911 Emergency Communications Fund	0	-10,500	-10,500	0	0	-10,500	0	0	0	0
335.10 Regulatory Boards	0	-154,000	-154,000	0	0	-154,000	0	0	0	0
<b>Subtotal Administration</b>	<b>-4,800</b>	<b>-164,500</b>	<b>-169,300</b>	<b>0</b>	<b>-493,300</b>	<b>-662,600</b>	<b>-6</b>	<b>0</b>	<b>0</b>	<b>-6</b>
<b>2 Insurance</b>										
Eliminate Johnson City Field Office, Memphis Field Office, and Chattanooga Field Office, and Insurance Education and Outreach Program. Abolish 11 filled and six vacant positions and reduce associated expenses. Reduce travel expenses.										
335.02 Insurance	-711,800	0	-711,800	0	0	-711,800	-17	0	0	-17
<b>3 Fire and Codes Enforcement Academy</b>										
Abolish eight vacant and three filled positions and reduce associated expenses. Eliminate one vehicle.										
335.07 Fire and Codes Enforcement Academy	-555,900	0	-555,900	0	0	-555,900	-11	0	0	-11
<b>4 Consumer Affairs</b>										
Abolish one vacant position and reduce associated expenses. Eliminate one vehicle.										
335.06 Consumer Affairs	-35,800	0	-35,800	0	0	-35,800	-1	0	0	-1
<b>5 TennCare Oversight</b>										
Abolish one vacant position and reduce operational expenses.										
335.04 TennCare Oversight	0	0	0	0	-216,100	-216,100	-1	0	0	-1

# FY 2003-2004 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand Total	Positions			
	General Fund	Dedicated	Total				Full	Part	Seas.	Total
<b>Subtotal Operational Reductions</b>	<b>-1,308,300</b>	<b>-164,500</b>	<b>-1,472,800</b>	<b>0</b>	<b>-709,400</b>	<b>-2,182,200</b>	<b>-36</b>	<b>0</b>	<b>0</b>	<b>-36</b>
<b>Grants</b>										
<b>1 FireFighter's Pay Supplement</b>										
Reduce appropriation for Firefighter's Pay Supplements by 9%.										
335.28 Fire Fighting Personnel Standards and Education	-209,200	0	-209,200	0	0	-209,200	0	0	0	0
<b>Subtotal Grants</b>	<b>-209,200</b>	<b>0</b>	<b>-209,200</b>	<b>0</b>	<b>0</b>	<b>-209,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Commerce and Insurance</b>	<b>-1,517,500</b>	<b>-164,500</b>	<b>-1,682,000</b>	<b>0</b>	<b>-709,400</b>	<b>-2,391,400</b>	<b>-36</b>	<b>0</b>	<b>0</b>	<b>-36</b>

# FY 2003-2004 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand Total	Positions			
	General Fund	Dedicated	Total				Full	Part	Seas.	Total
<b>337.00 Labor and Workforce Development</b>										
<b>Operational Reductions</b>										
<b>1 Case Management and Activity Tracking System (CMATS)</b>										
Reduce the general fund operating costs of the Case Management and Activity Tracking System by distributing the costs to the appropriate Federal programs benefiting from the system.										
337.01 Administration	-780,300	0	-780,300	0	0	-780,300	0	0	0	0
337.07 Employment and Training	0	0	0	0	78,000	78,000	0	0	0	0
337.11 Employment Development	0	0	0	100,000	0	100,000	0	0	0	0
<b>Subtotal Case Management and Activity Tracking System (CMATS)</b>	<b>-780,300</b>	<b>0</b>	<b>-780,300</b>	<b>100,000</b>	<b>78,000</b>	<b>-602,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2 Administration</b>										
Eliminate 13 vacant positions and operating costs including travel, supplies, and other related costs in the Commissioner's office, fiscal and administrative office, and the information systems management office.										
337.01 Administration	-650,700	0	-650,700	0	0	-650,700	-13	0	0	-13
<b>Subtotal Operational Reductions</b>	<b>-1,431,000</b>	<b>0</b>	<b>-1,431,000</b>	<b>100,000</b>	<b>78,000</b>	<b>-1,253,000</b>	<b>-13</b>	<b>0</b>	<b>0</b>	<b>-13</b>
<b>Total Labor and Workforce Development</b>	<b>-1,431,000</b>	<b>0</b>	<b>-1,431,000</b>	<b>100,000</b>	<b>78,000</b>	<b>-1,253,000</b>	<b>-13</b>	<b>0</b>	<b>0</b>	<b>-13</b>

# FY 2003-2004 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand Total	Positions			
	General Fund	Dedicated	Total				Full	Part	Seas.	Total
<b>339.00 Mental Health and Developmental Disabilities</b>										
<b>Operational Reductions</b>										
<b>1 Administrative Services</b>										
Reduce administrative costs, computer purchases, and abolish two fiscal services and two licensure positions.										
339.01 Administrative Services Division	-384,500	0	-384,500	0	0	-384,500	-4	0	0	-4
<b>2 Mental Health Services Administration</b>										
Reduce administrative costs.										
339.01 Administrative Services Division	-246,800	0	-246,800	0	0	-246,800	0	0	0	0
339.05 Mental Health Services Administration	-142,900	0	-142,900	0	0	-142,900	0	0	0	0
<b>Subtotal Mental Health Services Administration</b>	<b>-389,700</b>	<b>0</b>	<b>-389,700</b>	<b>0</b>	<b>0</b>	<b>-389,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3 Regional Mental Health Institutes</b>										
Reduce usage of contract nurses.										
339.10 Lakeshore Mental Health Institute	8,500	0	8,500	0	0	8,500	0	0	0	0
339.11 Middle Tennessee Mental Health Institute	-9,600	0	-9,600	0	0	-9,600	0	0	0	0
339.16 Moccasin Bend Mental Health Institute	-800	0	-800	0	0	-800	0	0	0	0
339.17 Memphis Mental Health Institute	-1,440,900	0	-1,440,900	0	0	-1,440,900	0	0	0	0
<b>Subtotal Regional Mental Health Institutes</b>	<b>-1,442,800</b>	<b>0</b>	<b>-1,442,800</b>	<b>0</b>	<b>0</b>	<b>-1,442,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Subtotal Operational Reductions</b>	<b>-2,217,000</b>	<b>0</b>	<b>-2,217,000</b>	<b>0</b>	<b>0</b>	<b>-2,217,000</b>	<b>-4</b>	<b>0</b>	<b>0</b>	<b>-4</b>
<b>Total Mental Health and Developmental Disabilities</b>	<b>-2,217,000</b>	<b>0</b>	<b>-2,217,000</b>	<b>0</b>	<b>0</b>	<b>-2,217,000</b>	<b>-4</b>	<b>0</b>	<b>0</b>	<b>-4</b>

# FY 2003-2004 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand Total	Positions				
	General Fund	Dedicated	Total				Full	Part	Seas.	Total	
<b>341.00 Military</b>											
<b>Operational Reductions</b>											
<b>1 Administration</b>											
Reduce operational costs including travel, supplies, equipment, and postpone computer replacement. Reduce payroll costs, and abolish one vacant procurement officer position. Eliminate two vehicles from the Military Department fleet.											
341.01 Administration	-127,300	0	-127,300	0	0	-127,300	-1	0	0	-1	
<b>2 Mediguard</b>											
Eliminate payroll, travel costs, and supplies for the Mediguard Program.											
341.01 Administration	-39,900	0	-39,900	0	0	-39,900	0	0	0	0	
<b>3 Homeland Security</b>											
Reduce funding for security guards contracts. Federal funds have been obtained to replace state dollars for security guard contracts at three facilities.											
341.02 Army National Guard	-355,100	0	-355,100	0	0	-355,100	0	0	0	0	
<b>4 Army National Guard Operations</b>											
Eliminate one vehicle from the Military Department fleet. Reduce operational supplies and postpone computer replacements. Abolish one vacant mechanical engineer position and one vacant administrative support position.											
341.02 Army National Guard	-186,400	0	-186,400	0	0	-186,400	-2	0	0	-2	
<b>5 Air National Guard Operations</b>											
Reduce in-state travel and postpone computer replacements within the Air Guard division. Eliminate one vehicle from the department's fleet.											
341.03 Air National Guard	-12,000	0	-12,000	0	0	-12,000	0	0	0	0	
<b>6 TEMA Operations</b>											
Reduce travel and supplies, postpone computer replacement; and eliminate one vehicle from the Military Department fleet.											
341.04 Tennessee Emergency Management Agency	-51,500	0	-51,500	0	0	-51,500	0	0	0	0	
<b>7 Armories Utilities</b>											
Reduce utility costs by postponing the operation of heating and air conditioning functions to begin later in the respective seasons.											
341.10 Armories Utilities	-60,000	0	-60,000	0	0	-60,000	0	0	0	0	
<b>Subtotal Operational Reductions</b>	<b>-832,200</b>	<b>0</b>	<b>-832,200</b>	<b>0</b>	<b>0</b>	<b>-832,200</b>	<b>-3</b>	<b>0</b>	<b>0</b>	<b>-3</b>	
<b>Total Military</b>	<b>-832,200</b>	<b>0</b>	<b>-832,200</b>	<b>0</b>	<b>0</b>	<b>-832,200</b>	<b>-3</b>	<b>0</b>	<b>0</b>	<b>-3</b>	

# FY 2003-2004 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand	Positions					
	General Fund	Dedicated	Total			Total	Full	Part	Seas.	Total		
<b>343.00 Health</b>												
<b>Operational Reductions</b>												
<b>1 Emergency Medical Services</b>												
Reduce state funding of Emergency Medical Services by recognizing increased certification and licensure fees.												
343.07 Emergency Medical Services	-100,000	0	-100,000	0	100,000	0	0	0	0	0	0	0
<b>2 Review of Construction Plans</b>												
Reduce state funding to the Bureau of Health Licensure and Regulation by recognizing increased fees for reviews of construction plans for health care facilities.												
343.05 Bureau of Health Licensure and Regulation	-150,000	0	-150,000	0	150,000	0	0	0	0	0	0	0
<b>3 Vital Records</b>												
Reduce funding for the Vital Records Imaging System. This is the funding used to make changes to the vital records computer system.												
343.20 Policy Planning and Assessment	-500,000	0	-500,000	0	0	-500,000	0	0	0	0	0	0
<b>4 Meharry Graduate Dental Contract</b>												
Eliminate support for the General Dentistry Resident Program at Meharry Medical College. The funding helps support training for four graduate dental students.												
343.52 Population-Based Services	-89,700	0	-89,700	0	0	-89,700	0	0	0	0	0	0
<b>5 Residential Homes for the Aged Reimbursement Program</b>												
Eliminate the Residential Homes for the Aged (RHA) Quality Enabling Program. The RHA Program provides \$9 a day on an annual basis for approximately 160 residents. Its purpose is to provide enhanced services to qualified residents in participating residential homes for the aged.												
343.05 Bureau of Health Licensure and Regulation	-525,100	0	-525,100	0	0	-525,100	0	0	0	0	0	0
<b>6 Immunization Supplies</b>												
Reduce state funding for the purchase of vaccine supplies.												
343.49 Communicable and Environmental Disease Services	-500,000	0	-500,000	0	0	-500,000	0	0	0	0	0	0
<b>7 Epilepsy Program</b>												
Eliminate contractual agreements with four Epilepsy Foundations that provide education and support programs.												
343.52 Population-Based Services	-205,200	0	-205,200	0	0	-205,200	0	0	0	0	0	0

# FY 2003-2004 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand	Positions			
	General Fund	Dedicated	Total			Total	Full	Part	Seas.	Total
<b>8 Alcohol and Drug Program</b>										
Reduce the Alcohol and Drug Program by 12%. This reduction will eliminate some programs while reducing others that will impact vocational rehabilitation, in-patient and out-patient treatment, prevention, training, monitoring and evaluation services. Approximately 853 fewer people will get treatment.										
343.44 Alcohol and Drug Abuse Services	-1,087,000	0	-1,087,000	-1,087,000	0	-2,174,000	0	0	0	0
<b>9 Tuberculosis</b>										
Reduce the Tuberculosis Program. Funding for outreach activities and faster working medications are being reduced.										
343.60 Local Health Services	-850,500	0	-850,500	0	0	-850,500	0	0	0	0
<b>10 Osteoporosis</b>										
Eliminate the osteoporosis prevention and treatment education program and two positions associated with the program.										
343.52 Population-Based Services	-108,900	0	-108,900	0	0	-108,900	-2	0	0	-2
<b>11 Laboratory Services</b>										
Reduce laboratory services by abolishing four positions and reducing funding for the purchase of laboratory equipment.										
343.08 Laboratory Services	-377,000	0	-377,000	0	0	-377,000	-4	0	0	-4
<b>12 Local Health Services</b>										
Abolish 22 local health positions and reduce contracts with metropolitan counties by approximately 2%.										
343.60 Local Health Services	-1,676,200	0	-1,676,200	0	0	-1,676,200	-22	0	0	-22
<b>13 Department Wide Vacant Positions</b>										
Eliminate 16 vacant positions throughout the department.										
343.03 Administrative Services	-57,700	0	-57,700	0	0	-57,700	0	0	0	0
343.04 Division of Technology	-87,500	0	-87,500	0	0	-87,500	0	0	0	0
343.08 Laboratory Services	-170,100	0	-170,100	0	0	-170,100	0	0	0	0
343.20 Policy Planning and Assessment	-83,100	0	-83,100	-24,700	-8,300	-116,100	0	0	0	0
343.60 Local Health Services	-142,900	0	-142,900	0	0	-142,900	-16	0	0	-16
<b>Subtotal Department Wide Vacant Positions</b>	<b>-541,300</b>	<b>0</b>	<b>-541,300</b>	<b>-24,700</b>	<b>-8,300</b>	<b>-574,300</b>	<b>-16</b>	<b>0</b>	<b>0</b>	<b>-16</b>
<b>14 Chlamydia Testing</b>										
Reduce chlamydia testing supplies.										
343.08 Laboratory Services	-100,000	0	-100,000	0	0	-100,000	0	0	0	0

# FY 2003-2004 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand	Positions				
	General Fund	Dedicated	Total			Total	Full	Part	Seas.	Total	
<b>15 Community Preventive Initiatives</b>											
Reduce contracts with community organizations by 10%. These contracts fund programs for children under 12 and are aimed at helping children make better life decisions.											
343.52 Population-Based Services	-111,900	0	-111,900	0	0	-111,900	0	0	0	0	
<b>16 Monroe Maternity Center</b>											
Eliminate a contract for the Monroe County Maternity Center. These funds are in addition to revenue from TennCare or other third party insurance companies.											
343.47 Maternal and Child Health	-105,000	0	-105,000	0	0	-105,000	0	0	0	0	
<b>17 The Right Team</b>											
Eliminate a contract with the Tennessee Secondary School Athletic Association to provide a health education program in schools and communities focused on preventing youth risk behaviors.											
343.60 Local Health Services	-100,000	0	-100,000	0	0	-100,000	0	0	0	0	
<b>18 Kids In Custody Telemedicine Contract</b>											
Eliminate a contract with the University of Tennessee - Memphis to support the coordination of telemedicine links between Children's Services institutions and UT physicians for specialty consultations.											
343.47 Maternal and Child Health	-119,100	0	-119,100	0	0	-119,100	0	0	0	0	
<b>Subtotal Operational Reductions</b>	<b>-7,246,900</b>	<b>0</b>	<b>-7,246,900</b>	<b>-1,111,700</b>	<b>241,700</b>	<b>-8,116,900</b>	<b>-44</b>	<b>0</b>	<b>0</b>	<b>-44</b>	
<b>Grants</b>											
<b>1 St. Jude's Hospital Grant</b>											
Reduce the grant to St. Jude Children's Research Hospital to defray the transportation costs of needy patients and families of patients who are Tennessee residents.											
343.52 Population-Based Services	-11,300	0	-11,300	0	0	-11,300	0	0	0	0	
<b>Subtotal Grants</b>	<b>-11,300</b>	<b>0</b>	<b>-11,300</b>	<b>0</b>	<b>0</b>	<b>-11,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Health</b>	<b>-7,258,200</b>	<b>0</b>	<b>-7,258,200</b>	<b>-1,111,700</b>	<b>241,700</b>	<b>-8,128,200</b>	<b>-44</b>	<b>0</b>	<b>0</b>	<b>-44</b>	

# FY 2003-2004 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand	Positions						
	General Fund	Dedicated	Total			Total	Full	Part	Seas.	Total			
<b>345.00 Human Services</b>													
<b>Operational Reductions</b>													
<b>1 Administration</b>													
Reduce funding for informations systems contractors by utilizing vacant and new state positions.													
345.01 Administration	-484,700	0	-484,700	0	0	-484,700	16	0	0	0	16		
<b>2 Tennessee Rehabilitation Center</b>													
Reduce funding for contract staff serving traumatic brain injury clients by utilizing new state positions to perform the function.													
345.70 Vocational Rehabilitation	-48,100	0	-48,100	-177,700	0	-225,800	7	0	0	0	7		
<b>3 Vocational Rehabilitation</b>													
Eliminate the Prevention of Blindness Program serving individuals needing emergency eye care.													
345.70 Vocational Rehabilitation	-80,500	0	-80,500	0	0	-80,500	0	0	0	0	0		
<b>4 Child Care Licensing</b>													
Reduce a contract with the University of Tennessee to provide data collection and analysis on child care licensing.													
345.49 Community Services	-204,800	0	-204,800	0	0	-204,800	0	0	0	0	0		
<b>5 Child Care Certificate Performance Index Survey</b>													
Eliminate a contract with the University of Memphis for a performance index survey, an independent comparison of child care certificate programs.													
345.49 Community Services	-230,500	0	-230,500	0	0	-230,500	0	0	0	0	0		
<b>6 State Employee Child Care</b>													
Eliminate the subsidy for the State Employee Child Care Program. The funding is for the rent of the space housing the State Employee Child Care Center. Seventy children of 40 state employee families will be affected.													
345.49 Community Services	-100,000	0	-100,000	0	0	-100,000	0	0	0	0	0		
<b>7 Early Childhood Training</b>													
Reduce a contract with Tennessee State University to provide statewide early childhood training and professional recognition system.													
345.49 Community Services	-1,004,300	0	-1,004,300	0	0	-1,004,300	0	0	0	0	0		
<b>8 Child Care Certificates</b>													
Reduce funding for the Child Care Program by decreasing the child care certificate rate for part-time children at Head Start programs to the same rate as other providers.													
345.49 Community Services	-1,717,800	0	-1,717,800	0	0	-1,717,800	0	0	0	0	0		

# FY 2003-2004 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand Total	Positions				
	General Fund	Dedicated	Total				Full	Part	Seas.	Total	
<b>9 Child Care Certificates</b>											
Reduce state funding for the Child Care Program by implementing an increase in parent co-pay fees for the transitional and low income child care programs.											
345.49 Community Services	-1,725,400	0	-1,725,400	0	0	-1,725,400	0	0	0	0	
<b>10 Vocational Rehabilitation</b>											
Reduce funding to the six centers serving deaf and hard of hearing clients. Outreach activities and interpretive services will be reduced.											
345.70 Vocational Rehabilitation	-46,900	0	-46,900	-173,100	0	-220,000	0	0	0	0	
<b>11 Vocational Rehabilitation</b>											
Eliminate the Personal Care Assistance Program serving individuals with severe physical disabilities. The program is designed to enable clients to maintain employment. This will result in a loss of assistance for 15 clients.											
345.70 Vocational Rehabilitation	-165,000	0	-165,000	0	0	-165,000	0	0	0	0	
<b>12 Homemaker Services</b>											
Reduce adult homemaker services providing in-home care for elderly and disabled persons. This will result in the loss of services for approximately 720 clients.											
345.49 Community Services	-500,000	0	-500,000	0	0	-500,000	0	0	0	0	
<b>13 Adult Protective Services</b>											
Reduce adult protective services for the elderly and disabled. Investigations of emotional abuse and financial exploitation and individuals residing in boarding or groups homes will be eliminated. Investigations of vulnerable adults who are unable to meet their own needs will be reduced.											
345.49 Community Services	-741,000	0	-741,000	0	0	-741,000	-20	0	0	-20	
<b>14 Vocational Rehabilitation</b>											
Reduce case services available to vocational rehabilitation clients.											
345.70 Vocational Rehabilitation	-1,500,300	0	-1,500,300	-5,566,600	0	-7,066,900	0	0	0	0	

# FY 2003-2004 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand Total	Positions			
	General Fund	Dedicated	Total				Full	Part	Seas.	Total
<b>15 Administration</b>										
Abolish 45 vacant positions and six filled positions.										
345.01 Administration	-146,900	0	-146,900	-304,600	-50,200	-501,700	-15	0	0	-15
345.13 Child Support	-214,300	0	-214,300	-416,100	0	-630,400	-8	0	0	-8
345.30 Family Assistance Services	-83,900	0	-83,900	-108,600	-90,600	-283,100	-9	0	0	-9
345.49 Community Services	-26,200	0	-26,200	-122,500	-26,200	-174,900	-5	0	0	-5
345.70 Vocational Rehabilitation	-89,700	0	-89,700	-337,200	0	-426,900	-14	0	0	-14
<b>Subtotal Administration</b>	<b>-561,000</b>	<b>0</b>	<b>-561,000</b>	<b>-1,289,000</b>	<b>-167,000</b>	<b>-2,017,000</b>	<b>-51</b>	<b>0</b>	<b>0</b>	<b>-51</b>
<b>Subtotal Operational Reductions</b>	<b>-9,110,300</b>	<b>0</b>	<b>-9,110,300</b>	<b>-7,206,400</b>	<b>-167,000</b>	<b>-16,483,700</b>	<b>-48</b>	<b>0</b>	<b>0</b>	<b>-48</b>
<b>Other Itemized Reductions</b>										
<b>1 TANF Maintenance of Effort</b>										
Reduce the Temporary Assistance for Needy Families (TANF) Maintenance of Effort from 80% to 75%. The following contracts or services will be affected: 1) a contract for program support for Families First providers will be eliminated (\$913,800); 2) a contract to perform research to assess Families First program effectiveness will be reduced (\$850,000); 3) district specific case reviews will be abandoned in favor of a statewide sample (\$396,300); 4) financial incentives for Families First clients to get a GED, obtain a full-time job, complete training or attain a certain level of literacy will be eliminated (\$2,000,000); 5) extended transportation payments will be reduced from \$100 to \$50 for cases closed due to earnings (\$551,600); 6) all contracted client life skills training will be combined into a single work preparation activity (\$501,300); and, 7) support services to Families First clients will be reduced (\$307,700).										
345.30 Family Assistance Services	-5,520,700	0	-5,520,700	0	0	-5,520,700	0	0	0	0
<b>Subtotal Other Itemized Reductions</b>	<b>-5,520,700</b>	<b>0</b>	<b>-5,520,700</b>	<b>0</b>	<b>0</b>	<b>-5,520,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Human Services</b>	<b>-14,631,000</b>	<b>0</b>	<b>-14,631,000</b>	<b>-7,206,400</b>	<b>-167,000</b>	<b>-22,004,400</b>	<b>-48</b>	<b>0</b>	<b>0</b>	<b>-48</b>

# FY 2003-2004 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand Total	Positions			
	General Fund	Dedicated	Total				Full	Part	Seas.	Total
<b>347.00 Revenue</b>										
<b>Operational Reductions</b>										
<b>1 Administrative Services</b>										
Reduce payroll and operational costs, including the abolishment of four vacant full-time positions: a tax services representative, a revenue special agent, a training specialist, and an administrative services assistant. Operational costs will include travel, printing, and supplies. Personal computers and peripherals will be replaced at a minimally acceptable rate only.										
347.01 Administration Division	-351,400	0	-351,400	0	0	-351,400	-4	0	0	-4
<b>2 Tax Enforcement</b>										
Reduce payroll and operational costs, including overtime and the abolishment of three vacant full-time positions: a secretary and two revenue enforcement officers. Operational costs will include travel, printing, postal expenses, and training activities. Personal computers and peripherals will be replaced at a minimally acceptable rate only.										
347.02 Tax Enforcement Division	-162,100	0	-162,100	0	0	-162,100	-3	0	0	-3
<b>3 Information Technology Resources</b>										
Reduce payroll and operational costs, including the abolishment of one vacant full-time information systems analyst position. Operational costs will include travel, printing, training activities, professional services conducted by the Office of Information Resources, and activities related to LAN/WAN charges.										
347.11 Information Technology Resources Division	-468,600	0	-468,600	0	0	-468,600	-1	0	0	-1
<b>4 Taxpayer Services</b>										
Reduce payroll and operational costs, including the abolishment of six vacant full-time positions: two tax services technicians and four tax services representatives. Operational costs will include travel, postal expenses, and training activities.										
347.13 Taxpayer Services Division	-297,200	0	-297,200	0	0	-297,200	-6	0	0	-6
<b>5 Audit</b>										
Reduce payroll and operational costs, including the abolishment of five vacant full-time positions: four tax auditors and an administrative assistant. Operational costs will include travel, communications, and training activities.										
347.14 Audit Division	-331,800	0	-331,800	0	0	-331,800	-5	0	0	-5
<b>6 Processing</b>										
Reduce operational costs, including travel and training activities.										
347.16 Processing Division	-8,700	0	-8,700	0	0	-8,700	0	0	0	0

# FY 2003-2004 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand	Positions				
	General Fund	Dedicated	Total			Total	Full	Part	Seas.	Total	
<b>7 Motor Fuel Project</b>											
Eliminate the last phase of the Motor Fuel project that is performed by contract. The tracking system would have provided auditors and investigators specific detail on exceptions and reporting errors found on tax reports.											
347.11 Information Technology Resources Division	-510,000	0	-510,000	0	0	-510,000	0	0	0	0	
<b>8 Other Information Systems Projects</b>											
Limit the amount of new or expanded information systems projects not related to portal applications.											
347.11 Information Technology Resources Division	-1,473,900	0	-1,473,900	0	0	-1,473,900	0	0	0	0	
<b>9 Scanner Software Upgrades</b>											
Limit tax return scanner software upgrades and improvements.											
347.11 Information Technology Resources Division	-247,300	0	-247,300	0	0	-247,300	0	0	0	0	
<b>10 Imaging Project</b>											
Eliminate the Imaging Project.											
347.11 Information Technology Resources Division	-243,800	0	-243,800	0	0	-243,800	0	0	0	0	
<b>Subtotal Operational Reductions</b>	<b>-4,094,800</b>	<b>0</b>	<b>-4,094,800</b>	<b>0</b>	<b>0</b>	<b>-4,094,800</b>	<b>-19</b>	<b>0</b>	<b>0</b>	<b>-19</b>	
<b>Total Revenue</b>	<b>-4,094,800</b>	<b>0</b>	<b>-4,094,800</b>	<b>0</b>	<b>0</b>	<b>-4,094,800</b>	<b>-19</b>	<b>0</b>	<b>0</b>	<b>-19</b>	

# FY 2003-2004 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand Total	Positions			
	General Fund	Dedicated	Total				Full	Part	Seas.	Total
<b>348.00 Tennessee Bureau of Investigation</b>										
<b>Operational Reductions</b>										
<b>1 Criminal Investigations Division</b>										
Abolish 13 full-time positions, including ten special agents, two law enforcement information coordinators, and one administrative support position; reduce travel, supplies, and other operational costs within the division.										
348.00 Tennessee Bureau of Investigation	-736,500	0	-736,500	0	0	-736,500	-13	0	0	-13
<b>2 Operations</b>										
Eliminate cellular service to all TBI personnel, but maintain a pool of phones that can be issued to agents as needed. Reduce payroll costs, postpone computer replacement, cancel subscriptions for various legal journals and other periodicals, and reduce other operational costs.										
348.00 Tennessee Bureau of Investigation	-513,300	0	-513,300	0	0	-513,300	0	0	0	0
<b>3 Administration</b>										
Abolish three full-time administrative positions and reduce operational supplies related to these positions.										
348.00 Tennessee Bureau of Investigation	-124,800	0	-124,800	0	0	-124,800	-3	0	0	-3
<b>4 Information Systems Division</b>										
Abolish 16 full-time technical positions. Reduce travel, supplies, and other operational costs related to these positions.										
348.00 Tennessee Bureau of Investigation	-584,800	0	-584,800	0	0	-584,800	-16	0	0	-16
<b>5 Forensic Services Division</b>										
Eliminate funding for both the Chattanooga and Jackson regional laboratories, and abolish two full-time forensic scientist positions.										
348.00 Tennessee Bureau of Investigation	-217,800	0	-217,800	0	0	-217,800	-2	0	0	-2
<b>6 Drug Investigations Division</b>										
Abolish three full-time positions, including two special agents, and one support position. Reduce the number of vehicles in the TBI fleet, travel, and other operational costs.										
348.00 Tennessee Bureau of Investigation	-202,200	0	-202,200	0	0	-202,200	-3	0	0	-3
<b>7 Weapons Qualification</b>										
Reduce from two to one annual weapons qualification session per agent.										
348.00 Tennessee Bureau of Investigation	-13,600	0	-13,600	0	0	-13,600	0	0	0	0
<b>Subtotal Operational Reductions</b>	<b>-2,393,000</b>	<b>0</b>	<b>-2,393,000</b>	<b>0</b>	<b>0</b>	<b>-2,393,000</b>	<b>-37</b>	<b>0</b>	<b>0</b>	<b>-37</b>
<b>Total Tennessee Bureau of Investigation</b>	<b>-2,393,000</b>	<b>0</b>	<b>-2,393,000</b>	<b>0</b>	<b>0</b>	<b>-2,393,000</b>	<b>-37</b>	<b>0</b>	<b>0</b>	<b>-37</b>

# FY 2003-2004 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand	Positions			
	General Fund	Dedicated	Total			Total	Full	Part	Seas.	Total
<b>349.00 Safety</b>										
<b>Operational Reductions</b>										
<b>1 Staffing and Operations</b>										
Abolish 68 full-time and seven part-time positions; eliminate temporary service contracts; reduce overtime, travel, supplies and equipment.										
349.01 Administration	-571,100	0	-571,100	0	0	-571,100	-14	0	0	-14
349.02 Driver License Issuance	-362,900	0	-362,900	0	0	-362,900	0	0	0	0
349.03 Highway Patrol	-1,524,900	0	-1,524,900	0	0	-1,524,900	-12	0	0	-12
349.07 Motor Vehicle Operations	-24,000	0	-24,000	0	0	-24,000	0	0	0	0
349.09 Tenn. Law Enforcement Training Academy	-104,500	0	-104,500	0	0	-104,500	-1	0	0	-1
349.10 P.O.S.T. Commission	-35,400	0	-35,400	0	0	-35,400	0	0	0	0
349.11 Titling and Registration	-1,208,600	0	-1,208,600	0	0	-1,208,600	-22	-7	0	-29
349.13 Technical Services	-725,700	0	-725,700	0	0	-725,700	-19	0	0	-19
<b>Subtotal Staffing and Operations</b>	<b>-4,557,100</b>	<b>0</b>	<b>-4,557,100</b>	<b>0</b>	<b>0</b>	<b>-4,557,100</b>	<b>-68</b>	<b>-7</b>	<b>0</b>	<b>-75</b>
<b>2 Homeland Security</b>										
Reduce overtime funds budgeted for Homeland Security contingencies.										
349.03 Highway Patrol	-3,546,000	0	-3,546,000	0	0	-3,546,000	0	0	0	0
<b>3 Roving Crews</b>										
Eliminate funding for driver license roving crews that travel in rural areas to assist citizens in obtaining a drivers license. This reduction includes the elimination of 41 vehicles from the Department of Safety fleet.										
349.02 Driver License Issuance	-738,000	0	-738,000	0	0	-738,000	0	0	0	0
349.07 Motor Vehicle Operations	-169,500	0	-169,500	0	0	-169,500	0	0	0	0
<b>Subtotal Roving Crews</b>	<b>-907,500</b>	<b>0</b>	<b>-907,500</b>	<b>0</b>	<b>0</b>	<b>-907,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4 Commercial Vehicle Driver Background Checks</b>										
Eliminate funding for background checks on commercial vehicle driver license applicants.										
349.02 Driver License Issuance	-300,000	0	-300,000	0	0	-300,000	0	0	0	0

# FY 2003-2004 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand Total	Positions			
	General Fund	Dedicated	Total				Full	Part	Seas.	Total
<b>5 Major Maintenance</b>										
Reduce maintenance and equipment costs for Department of Safety buildings which will result in the delay of general maintenance of Safety facilities.										
349.12 Major Maintenance	-49,000	0	-49,000	0	0	-49,000	0	0	0	0
<b>Subtotal Operational Reductions</b>	<b>-9,359,600</b>	<b>0</b>	<b>-9,359,600</b>	<b>0</b>	<b>0</b>	<b>-9,359,600</b>	<b>-68</b>	<b>-7</b>	<b>0</b>	<b>-75</b>
<b>Grants</b>										
<b>1 Police Pay Supplements</b>										
Reduce funding for the Police Pay Supplements by 9% in FY 2003-2004. The recommended improvement has also been adjusted to include a 9% reduction.										
349.10 P.O.S.T. Commission	-631,100	0	-631,100	0	0	-631,100	0	0	0	0
<b>Subtotal Grants</b>	<b>-631,100</b>	<b>0</b>	<b>-631,100</b>	<b>0</b>	<b>0</b>	<b>-631,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Safety</b>	<b>-9,990,700</b>	<b>0</b>	<b>-9,990,700</b>	<b>0</b>	<b>0</b>	<b>-9,990,700</b>	<b>-68</b>	<b>-7</b>	<b>0</b>	<b>-75</b>

# FY 2003-2004 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand Total	Positions				
	General Fund	Dedicated	Total				Full	Part	Seas.	Total	
<b>351.00 Miscellaneous Appropriations</b>											
<b>Grants</b>											
<b>1 Tennessee Association of Rescue Squads Grant</b>											
Reduce grants made to the Tennessee Association of Rescue Squads.											
351.00 Miscellaneous Appropriations	-7,000	0	-7,000	0	0	-7,000	0	0	0	0	
<b>Subtotal Grants</b>	<b>-7,000</b>	<b>0</b>	<b>-7,000</b>	<b>0</b>	<b>0</b>	<b>-7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Miscellaneous Appropriations</b>	<b>-7,000</b>	<b>0</b>	<b>-7,000</b>	<b>0</b>	<b>0</b>	<b>-7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

# FY 2003-2004 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand	Positions				
	General Fund	Dedicated	Total			Total	Full	Part	Seas.	Total	
<b>359.00 Children's Services</b>											
<b>Operational Reductions</b>											
<b>1 Administration</b>											
Reduce administrative costs and eliminate funding for data services.											
359.10 Administration	-75,700	0	-75,700	-4,300	-33,200	-113,200	0	0	0	0	0
<b>2 C-PORT Evaluation</b>											
Reduce funding provided to the Tennessee Commission on Children and Youth for conducting evaluations of DCS delivery systems.											
359.10 Administration	-60,900	0	-60,900	-4,000	-26,200	-91,100	0	0	0	0	0
<b>3 Information Systems</b>											
Reduce funding for contract services, cancel testing of wireless technology, and extend the replacement cycle of computers from three to four years.											
359.10 Administration	-795,800	0	-795,800	-197,300	-247,900	-1,241,000	0	0	0	0	0
<b>4 Contract Positions</b>											
Convert 13 contracted information systems positions to state positions.											
359.10 Administration	-229,900	0	-229,900	-37,300	-94,300	-361,500	13	0	0	13	
<b>5 Juvenile Justice</b>											
Reduce amount for juvenile education and intensive aftercare grants.											
359.30 Custody Services	-183,800	0	-183,800	0	0	-183,800	0	0	0	0	0
359.50 Child and Family Management	-42,900	0	-42,900	0	0	-42,900	0	0	0	0	0
<b>Subtotal Juvenile Justice</b>	<b>-226,700</b>	<b>0</b>	<b>-226,700</b>	<b>0</b>	<b>0</b>	<b>-226,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>6 Juvenile Justice</b>											
Eliminate summer youth program grants.											
359.20 Family Support Services	-49,500	0	-49,500	0	0	-49,500	0	0	0	0	0
<b>7 Community Prevention Initiative</b>											
Eliminate funding provided to the Department of Health for the Community Prevention Initiative for children.											
359.20 Family Support Services	-59,700	0	-59,700	0	0	-59,700	0	0	0	0	0
<b>8 Community Treatment Facilities</b>											
Realize savings from the relocation of the DCS community treatment facility.											
359.65 Community Treatment Facilities	-68,000	0	-68,000	0	0	-68,000	0	0	0	0	0

# FY 2003-2004 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation					Grand	Positions			
	General Fund	Dedicated	Total	Federal	Other	Total	Full	Part	Seas.	Total
<b>Subtotal Operational Reductions</b>	<b>-1,566,200</b>	<b>0</b>	<b>-1,566,200</b>	<b>-242,900</b>	<b>-401,600</b>	<b>-2,210,700</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>13</b>
<b>Grants</b>										
<b>1 Juvenile Court Supplement Grants</b>										
Reduce funding provided to the Tennessee Commission on Children and Youth for juvenile court supplement grants.										
359.20 Family Support Services	-95,000	0	-95,000	0	0	-95,000	0	0	0	0
<b>Subtotal Grants</b>	<b>-95,000</b>	<b>0</b>	<b>-95,000</b>	<b>0</b>	<b>0</b>	<b>-95,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Itemized Reductions</b>										
<b>23 Tennessee Preparatory School</b>										
Eliminate the operation of the existing residential and school programs at the Tennessee Preparatory School.										
359.70 Tennessee Preparatory School	-5,098,800	0	-5,098,800	0	-816,300	-5,915,100	-135	0	0	-135
<b>Subtotal Other Itemized Reductions</b>	<b>-5,098,800</b>	<b>0</b>	<b>-5,098,800</b>	<b>0</b>	<b>-816,300</b>	<b>-5,915,100</b>	<b>-135</b>	<b>0</b>	<b>0</b>	<b>-135</b>
<b>Total Children's Services</b>	<b>-6,760,000</b>	<b>0</b>	<b>-6,760,000</b>	<b>-242,900</b>	<b>-1,217,900</b>	<b>-8,220,800</b>	<b>-122</b>	<b>0</b>	<b>0</b>	<b>-122</b>
<b>Total General Fund</b>	<b>-236,681,900</b>	<b>1,532,600</b>	<b>-235,149,300</b>	<b>-9,125,400</b>	<b>-12,389,400</b>	<b>-256,664,100</b>	<b>-759</b>	<b>-15</b>	<b>-3</b>	<b>-777</b>

# FY 2003-2004 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand	Positions				
	General Fund	Dedicated	Total			Total	Full	Part	Seas.	Total	
<b>400.00 Transportation</b>											
<b>Operational Reductions</b>											
<b>1 Administration</b>											
Eliminate 50 positions, reduce training, reduce computer hardware replacement from three to four years, reduce travel, reduce consultant services, eliminate one-half of garage fixed asset purchases, eliminate laser measuring device, and eliminate one-half of fixed asset purchases.											
401.00 Headquarters	-66,000	0	-66,000	0	0	-66,000	0	0	0	0	0
402.00 Bureau of Administration	-2,688,000	0	-2,688,000	0	0	-2,688,000	0	0	0	0	0
403.00 Bureau of Engineering	-3,626,000	0	-3,626,000	0	0	-3,626,000	-50	0	0	0	-50
412.00 Field Engineering	-570,000	0	-570,000	0	0	-570,000	0	0	0	0	0
430.00 Equipment Purchases and Operations	-800,000	0	-800,000	0	0	-800,000	0	0	0	0	0
<b>Subtotal Administration</b>	<b>-7,750,000</b>	<b>0</b>	<b>-7,750,000</b>	<b>0</b>	<b>0</b>	<b>-7,750,000</b>	<b>-50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-50</b>
<b>2 Equipment Purchases and Operations</b>											
Reduce mobile equipment purchases and reduce the replacement schedule of HELP vehicles.											
430.00 Equipment Purchases and Operations	-7,000,000	0	-7,000,000	0	0	-7,000,000	0	0	0	0	0
<b>3 Highway Maintenance</b>											
Reduce resurfacing of state roads.											
451.00 Highway Maintenance	-19,500,000	0	-19,500,000	0	0	-19,500,000	0	0	0	0	0
<b>4 Highway Betterments</b>											
Reduce minor resurfacing and construction.											
453.00 Highway Betterments	-2,165,000	0	-2,165,000	0	0	-2,165,000	0	0	0	0	0
<b>5 State Aid</b>											
Reduce state aid including funds for the bridge grant program.											
455.00 State Aid	-2,760,000	0	-2,760,000	0	0	-2,760,000	0	0	0	0	0
<b>6 Mass Transit</b>											
Reduce the urban and rural operating assistance program and reduce replacements of transit vehicles.											
416.00 Mass Transit	-2,285,000	0	-2,285,000	0	0	-2,285,000	0	0	0	0	0

# FY 2003-2004 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand	Positions				
	General Fund	Dedicated	Total			Total	Full	Part	Seas.	Total	
<b>7 State Highway Construction</b>											
Reduce the state funded road construction program.											
480.00 State Highway Construction	-23,340,000	0	-23,340,000	0	0	-23,340,000	0	0	0	0	
<b>8 Air, Water and Rail</b>											
Reduce the rail program.											
494.00 Air, Water, and Rail Transportation	-1,000,000	0	-1,000,000	0	0	-1,000,000	0	0	0	0	
<b>Subtotal Operational Reductions</b>	<b>-65,800,000</b>	<b>0</b>	<b>-65,800,000</b>	<b>0</b>	<b>0</b>	<b>-65,800,000</b>	<b>-50</b>	<b>0</b>	<b>0</b>	<b>-50</b>	
<b>Total Transportation</b>	<b>-65,800,000</b>	<b>0</b>	<b>-65,800,000</b>	<b>0</b>	<b>0</b>	<b>-65,800,000</b>	<b>-50</b>	<b>0</b>	<b>0</b>	<b>-50</b>	
<b>Total - State Agencies</b>	<b>-302,481,900</b>	<b>1,532,600</b>	<b>-300,949,300</b>	<b>-9,125,400</b>	<b>-12,389,400</b>	<b>-322,464,100</b>	<b>-809</b>	<b>-15</b>	<b>-3</b>	<b>-827</b>	
<b>Cities and Counties - State Shared Taxes</b>	<b>-60,700,000</b>	<b>0</b>	<b>-60,700,000</b>	<b>0</b>	<b>0</b>	<b>-60,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Grand Total State Budget - Reductions</b>	<b>-363,181,900</b>	<b>1,532,600</b>	<b>-361,649,300</b>	<b>-9,125,400</b>	<b>-12,389,400</b>	<b>-383,164,100</b>	<b>-809</b>	<b>-15</b>	<b>-3</b>	<b>-827</b>	
<b>Subtotals Restated:</b>											
<b>General Fund</b>	<b>-236,681,900</b>	<b>1,532,600</b>	<b>-235,149,300</b>	<b>-9,125,400</b>	<b>-12,389,400</b>	<b>-256,664,100</b>	<b>-759</b>	<b>-15</b>	<b>-3</b>	<b>-777</b>	
<b>Transportation</b>	<b>-65,800,000</b>	<b>0</b>	<b>-65,800,000</b>	<b>0</b>	<b>0</b>	<b>-65,800,000</b>	<b>-50</b>	<b>0</b>	<b>0</b>	<b>-50</b>	
<b>Cities and Counties - State Shared Taxes</b>	<b>-60,700,000</b>	<b>0</b>	<b>-60,700,000</b>	<b>0</b>	<b>0</b>	<b>-60,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**FY 2003-2004 Base Reductions  
State Appropriations  
Grants and Other Itemized Adjustments**

Description	Pre-Reduction Base	Reduction
<b>Grants</b>		
<b>305.00 Secretary of State</b>		
Public Library Grants (305.05)	\$ 1,532,000	\$ (137,900)
<b>307.00 Comptroller of the Treasury</b>		
Property Appraiser Certification Grants (307.11)	60,000	(5,400)
Property Reappraisal Grants (307.11)	1,790,000	(161,100)
<b>309.00 Treasury Department</b>		
Certified Public Administrator Grants (309.02)	60,200	(5,400)
<b>324.00 Board of Probation and Parole</b>		
Project Return Grant (324.04)	200,000	(18,000)
Dismas House Grant (324.04)	150,000	(13,500)
<b>325.00 Agriculture</b>		
Soil Conservation District Grants (325.01)	285,500	(25,700)
<b>326.00 Tourist Development</b>		
Tourist Development Regional Grants (326.01)	315,000	(28,400)
<b>330.00 Economic and Community Development</b>		
Tennessee Industrial Infrastructure Program (TIIP) Grants (330.06)	10,000,000	(900,000)
Development District Grants (330.04)	1,050,000	(94,500)
<b>331.00 Education</b>		
Science Alliance Grants (331.02)	750,000	(67,500)
Public TV Grants (331.02)	3,223,600	(290,100)
K-12 School Safety Grants (331.25)	5,600,000	(504,000)
Governor's Schools Grants (331.06)	1,411,100	(127,000)
K-12 Performance Incentive Grants (331.25)	500,000	(45,000)
Tennessee Association of School Boards Grants (331.05)	150,000	(13,500)
<b>335.00 Commerce and Insurance</b>		
Firefighter's Pay Supplement (335.28)	2,516,700	(209,200)
<b>343.00 Health</b>		
St. Jude's Hospital Grant (343.52)	125,000	(11,300)

**FY 2003-2004 Base Reductions  
State Appropriations  
Grants and Other Itemized Adjustments**

<b>Description</b>	<b>Pre-Reduction Base</b>	<b>Reduction</b>
<b>349.00 Safety</b>		
Police Pay Supplements (349.10)	7,012,200	(631,100)
<b>351.00 Miscellaneous Appropriations</b>		
Tennessee Association of Rescue Squads Grant (351.00)	78,300	(7,000)
<b>359.00 Children's Services</b>		
Juvenile Court Supplement Grants (359.20)	950,000	(95,000)
Child Advocacy Grants (359.20)	810,000	-
<b>Total Grants</b>	<b>\$ 38,569,600</b>	<b>\$ (3,390,600)</b>
<b>Other Itemized Adjustments</b>		
<b>317.00 Finance and Administration</b>		
Geographic Information System (GIS) appropriation (317.03)	\$ 2,500,000	\$ (225,000)
<b>325.00 Agriculture</b>		
Boll weevil eradication (325.01)	4,500,000	(405,000)
<b>329.00 Correction</b>		
State Prosecutions - Reduce non-contract cap from \$35 to \$29 per day (329.04)	5,707,500	(5,707,500)
<b>331.00 Education</b>		
Career Ladder - Extended contracts (331.10)	28,000,000	(28,000,000)
Career Ladder - Current law phase-down savings (331.10)	3,000,000	(3,000,000)
<b>345.00 Human Services</b>		
Families First - Reduce from 80% to 75% TANF maintenance of effort (345.30)	5,000,000	(5,520,700)
<b>359.00 Children's Services</b>		
Tennessee Preparatory School (TPS) phase-out (359.70)	5,000,000	(5,098,800)
<b>Total Other Itemized Adjustments</b>	<b>\$ 53,707,500</b>	<b>\$ (47,957,000)</b>
<b>Grand Total Grants and Other Itemized Adjustments</b>	<b>\$ 92,277,100</b>	<b>\$ (51,347,600)</b>

**Fiscal Year 2003-2004 Base Reduction  
Temporary Assistance for Needy Families (TANF)  
Federal Funds Reduction**

Allot	Program	Description	Federal	Other	Total
<b>Department of Human Services</b>					
345.30	Family Assistance Services	Eliminate TANF transfers to Education (\$9 M) and Children Services (\$5,814,000)	\$ (14,814,000)	\$ -	\$ (14,814,000)
345.30	Family Assistance Services	Job Skills training reduced	(1,286,700)	-	(1,286,700)
345.30	Family Assistance Services	Transportation services reduced	(2,715,000)	-	(2,715,000)
345.30	Family Assistance Services	Extended transportation reduced	(882,200)	-	(882,200)
345.30	Family Assistance Services	Establishes limits to work related support services	(751,800)	-	(751,800)
345.30	Family Assistance Services	Teen Parenting initiative in urban sites eliminated	(613,000)	-	(613,000)
345.30	Family Assistance Services	Fatherhood programs reduced to single pilot site	(446,000)	-	(446,000)
345.30	Family Assistance Services	Eliminates Matching funds given to DOT for low income worker transportation	(500,000)	-	(500,000)
345.30	Family Assistance Services	10 adult education classes eliminated	(232,300)	-	(232,300)
<b>Total Human Services</b>			<b><u>\$ (22,241,000)</u></b>	<b><u>\$ -</u></b>	<b><u>\$ (22,241,000)</u></b>
<b>Department of Education</b>					
331.09	Improving School Programs	Early Childhood Education reduced (from Human Services)	\$ -	\$ (9,000,000)	\$ (9,000,000)
331.09	Improving School Programs	Family Resource Centers reduced (from Children's Services)	\$ -	(2,263,200)	(2,263,200)
<b>Total Education</b>			<b><u>\$ -</u></b>	<b><u>\$ (11,263,200)</u></b>	<b><u>\$ (11,263,200)</u></b>
<b>Department of Health</b>					
343.47	Maternal and Child Health	Healthy Start reduced (from Children's Services)	\$ -	\$ (168,000)	\$ (168,000)
343.60	Local Health Services	Child Health and Development Program (CHAD) reduced (from Children's Services)	-	(549,400)	(549,400)
<b>Total Health</b>			<b><u>\$ -</u></b>	<b><u>\$ (717,400)</u></b>	<b><u>\$ (717,400)</u></b>

**Fiscal Year 2003-2004 Base Reduction  
Temporary Assistance for Needy Families (TANF)  
Federal Funds Reduction**

<u>Allot</u>	<u>Program</u>	<u>Description</u>	<u>Federal</u>	<u>Other</u>	<u>Total</u>
<b>Department of Children's Services</b>					
359.20	Family Support Services	Child abuse prevention grants reduced by 10%	\$ -	\$ (119,200)	\$ (119,200)
359.20	Family Support Services	Healthy Start program reduced by 5%	-	(168,000)	(168,000)
359.20	Family Support Services	Community Prevention Initiative for Children eliminated	-	(77,200)	(77,200)
359.20	Family Support Services	Family Support Services provided through the Community Services Agencies reduced by 5%	-	(716,100)	(716,100)
359.20	Family Support Services	Eliminate funding to the Department of Education for Family Resource Centers	-	(2,263,200)	(2,263,200)
359.20	Family Support Services	Child Health and Development Program (CHAD) reduced by 50%.	-	(549,400)	(549,400)
359.20	Family Support Services	Child development grants reduced by 50%	-	(121,000)	(121,000)
359.30	Custody Services	Community Intervention Services grants reduced by 10%	-	(227,400)	(227,400)
359.30	Custody Services	Juvenile court prevention grants reduced by 10%	-	(528,800)	(528,800)
359.30	Custody Services	Juvenile education academy grants reduced by 10% and eliminate balance of uncommitted funds	-	(435,700)	(435,700)
359.30	Custody Services	Emergency residential services provided through the Community Services Agencies reduced by 5%	-	(308,100)	(308,100)
359.30	Custody Services	Relative Caregiver program reduced by 10%	-	(300,000)	(300,000)
<b>Total Children's Services</b>			<b>\$ -</b>	<b>\$ (5,814,100)</b>	<b>\$ (5,814,100)</b>
<b>Grand Total</b>			<b><u>\$ (22,241,000)</u></b>	<b><u>\$ (17,794,700)</u></b>	<b><u>\$ (40,035,700)</u></b>

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