

STATE OF TENNESSEE

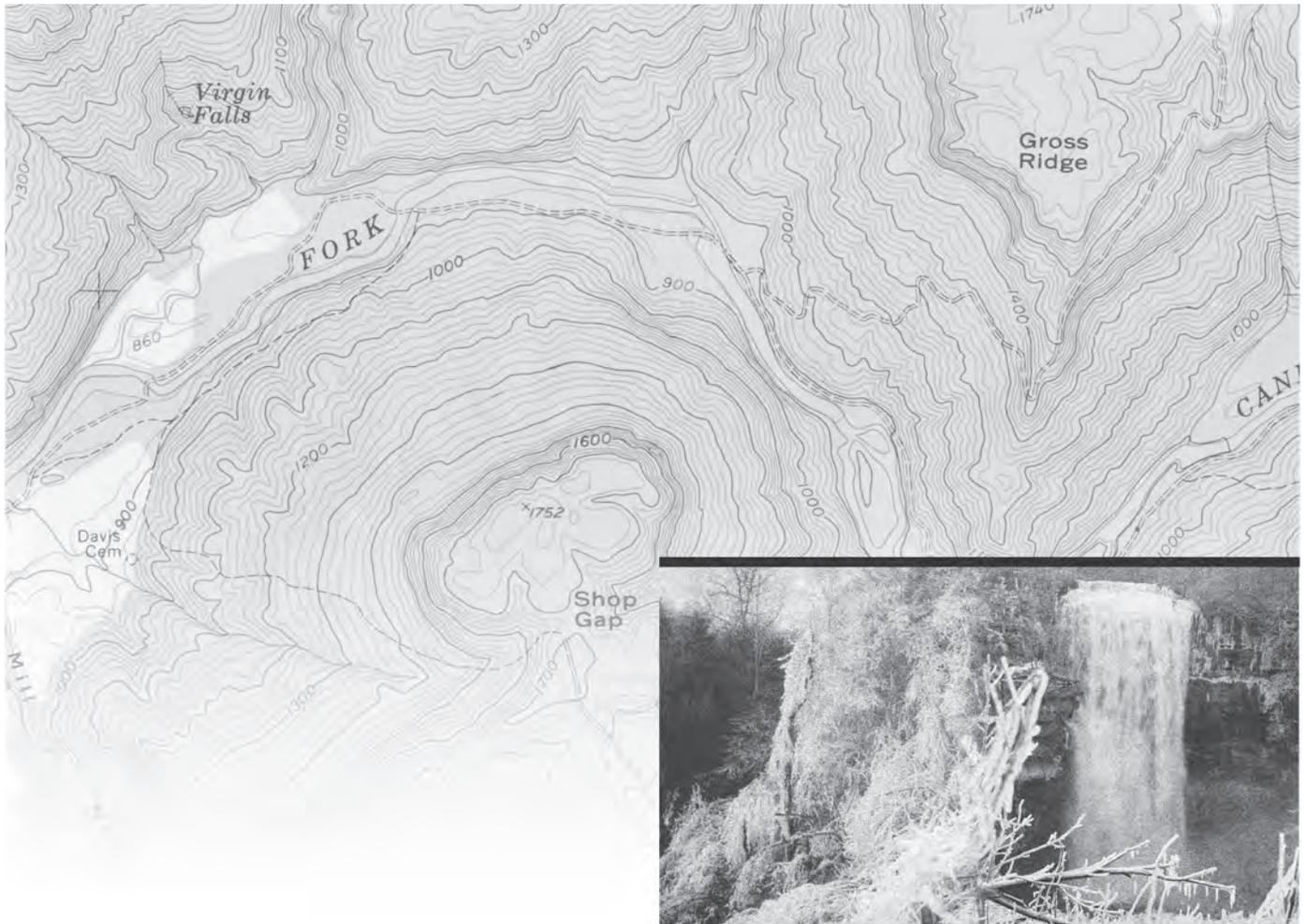


The Budget

FISCAL YEAR 2013-2014



**Volume 2:
Base Budget Reductions**



Cover: Virgin Falls, December 26, 1977. Virgin Falls State Natural Area, about 20 miles southeast of Sparta, White County, Tennessee, at the western edge of the Cumberland Plateau. Minimum temperature at Sparta on that date was 9 degrees F, with a high of 26. The mist from the falls had coated nearby trees with ice. Cover design by Tenn. Dept. of General Services, Printing and Media Services Division.

Virgin Falls State Natural Area, state-owned and managed by the Tenn. Dept. of Environment and Conservation and the Tenn. Wildlife Resources Agency (TWRA), is a 1,551 acre natural-scientific area located adjacent to the Caney Fork River and the 10,000-acre Bridgestone/Firestone Centennial Wilderness, which conserves Scott's Gulf and also is managed by TWRA. The waterfall is on a stream which emerges from underground just above the falls, drops 110 feet, and immediately disappears underground. Hiking to Virgin Falls on a loop trail is a rugged five- to eight-hour walk; distance to the falls is four miles, one-way. The trail leading to Virgin Falls includes other waterfalls at Big Laurel, Sheep Cave, and Big Branch; and the Caney Fork overlook provides a dramatic view of Scott's Gulf and the Caney Fork, 900 feet below. The second-growth forest includes hemlock, maples, oaks, tulip poplar, hickories, buckeye, basswood, cherry, yellow birch, sycamore, and other species. Several caves and sinkholes are in the natural area, including the cave into which the Virgin Falls stream disappears. Cave closures are in effect now, in order to minimize the spread of the fungus causing white-nose syndrome, which has been observed in bats occupying the caves and can be carried between caves on clothing, footwear, and caving gear. The fungus, *Geomyces destructans*, is harmful or lethal to hibernating bats, killing 90 percent or more of some species of bats in caves where the fungus has lasted for a year or more, according to the U.S. Fish and Wildlife Service.

Designated as a state natural area in 1973, the Virgin Falls area had been a privately-owned, public-use Bowater Pocket Wilderness Area. The state acquired the land and eventually all timber rights in 2006 and 2012 transactions, using state and federal funds and private gifts raised by the Tennessee Parks and Greenways Foundation.

Section Dividers: Designed from the cover photographs and a topographic map prepared by the U.S. Department of the Interior, Geological Survey, in cooperation with the Tenn. Dept. of Conservation, State Geologist. **Lonewood Quadrangle [7.5 Minute Series], White County, Tennessee, 1954.**

THE BUDGET
FISCAL YEAR 2013-2014
VOLUME 2: BASE BUDGET REDUCTIONS

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Volume 2: 2013-2014 Base Budget Reductions

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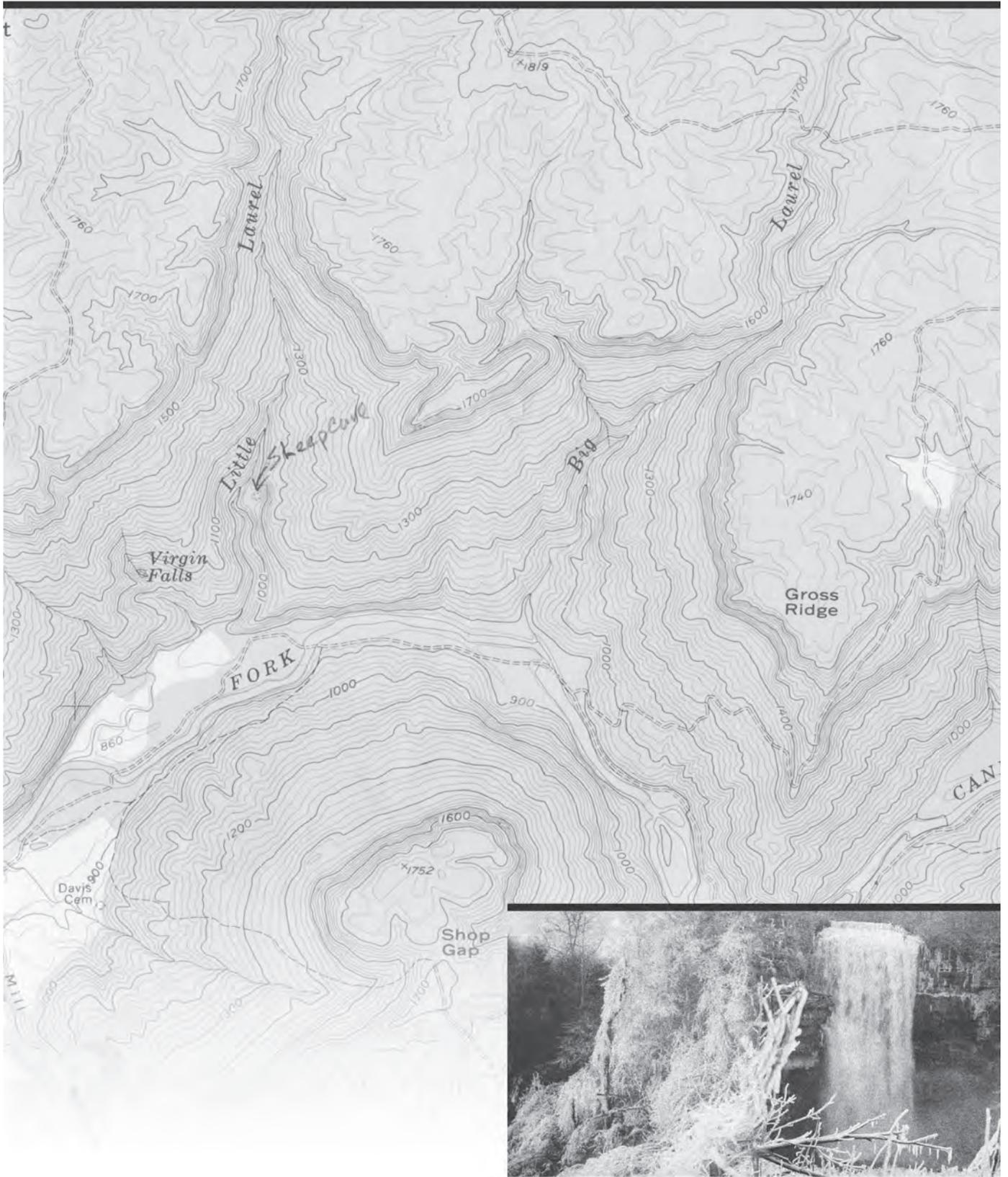
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1. Summary

Introduction

This supplement to the 2013-2014 Budget Document provides the detail of base budget changes required to balance the state budget. The proposal is made up of specific agency program reductions (reduction plans) and other preliminary base budget reductions and adjustments.

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

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

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

The Base Budget Reductions section presents the base budget reduction plans by all funding sources and positions. The Six Year Reduction Summary section presents the recurring base budget reductions by department for fiscal years 2008-2009 through 2013-2014.

Combining Statement of Base Budget Reductions
General Fund State Appropriations
Fiscal Year 2013-2014
Increase / (Decrease)

| Program | Base Reduction | | Preliminary Reductions Recurring | Total Reduction | Recurring |
|---------|---|------------------------|--|------------------------|------------------------|
| | Recurring | Non-Recurring | | | |
| 301.00 | Legislature | \$ - | \$ - | \$ - | \$ - |
| 301.50 | Fiscal Review Committee | - | - | - | - |
| 302.00 | Court System | - | - | - | - |
| 303.00 | Attorney General and Reporter | - | - | - | - |
| 304.00 | District Attorneys General | - | - | - | - |
| 305.00 | Secretary of State | - | - | - | - |
| 306.00 | District Public Defenders | - | - | - | - |
| 307.00 | Comptroller of the Treasury | - | - | - | - |
| 308.00 | Post-Conviction Defender | - | - | - | - |
| 309.00 | Treasury Department | - | - | - | - |
| | Sub-Total Non-Executive | \$ - | \$ - | \$ - | \$ - |
| 315.00 | Executive Department | \$ - | \$ - | \$ - | \$ - |
| 316.01 | Children and Youth Commission | - | - | - | - |
| 316.02 | Aging and Disability Commission | - | - | - | - |
| 316.03 | Alcoholic Beverage Commission | (4,000) | - | (4,000) | (4,000) |
| 316.04 | Human Rights Commission | (6,700) | - | (6,700) | (6,700) |
| 316.07 | Health Services and Development Agency | - | - | - | - |
| 316.11 | Tennessee Regulatory Authority | - | - | - | - |
| 316.12 | TACIR | (11,000) | - | (11,000) | (11,000) |
| 316.25 | Arts Commission | (90,500) | - | (90,500) | (90,500) |
| 316.27 | State Museum | (50,000) | - | (50,000) | (50,000) |
| 317.00 | Finance and Administration | (433,200) | - | (433,200) | (433,200) |
| 318.00 | a. TennCare Programs | \$ (14,682,500) | \$ - | \$ (14,682,500) | \$ (14,682,500) |
| | b. TennCare Waiver Payments | - | - | - | - |
| | c. TennCare for Children's Services | (290,900) | - | (290,900) | (290,900) |
| | d. TennCare for Intellectual Disabilities | (4,152,300) | - | (4,152,300) | (4,152,300) |
| | e. TennCare for Human Services | (423,100) | - | (423,100) | (423,100) |
| | f. TennCare for Commerce and Insurance | (61,500) | - | (61,500) | (61,500) |
| | g. TennCare for F&A Inspector General | - | - | - | - |
| | Sub-total TennCare Programs | \$ (19,610,300) | \$ - | \$ (19,610,300) | \$ (19,610,300) |
| 319.00 | Human Resources | - | - | - | - |
| 321.00 | General Services | (191,700) | - | (191,700) | (191,700) |
| 323.00 | Veterans Affairs | - | - | - | - |
| 324.00 | Board of Parole | (143,600) | - | (143,600) | (143,600) |
| 325.00 | Agriculture | (1,717,600) | (60,000) | (1,777,600) | (1,777,600) |
| 326.00 | Tourist Development | (589,500) | - | (589,500) | (589,500) |
| 327.00 | Environment and Conservation | (250,000) | - | (250,000) | (250,000) |
| 328.00 | Tennessee Wildlife Resources Agency | - | - | - | - |
| 329.00 | Correction | - | (9,573,400) | (9,573,400) | (9,573,400) |
| 330.00 | Economic and Community Development | - | - | - | - |
| 331.00 | Education (K-12) | (117,500) | (1,000,000) | (1,117,500) | (1,117,500) |
| 332.00 | Higher Ed. State-Administered Programs | (535,600) | \$ - | \$ (535,600) | \$ (535,600) |
| 332.10 | University of Tennessee System | - | - | - | - |
| 332.60 | State Univ. and Comm. College System | - | - | - | - |
| | Sub-Total Higher Education | \$ (535,600) | \$ - | \$ (535,600) | \$ (535,600) |
| 335.00 | Commerce and Insurance | (110,300) | - | (110,300) | (110,300) |
| 336.00 | Financial Institutions | - | - | - | - |
| 337.00 | Labor and Workforce Development | (879,200) | - | (879,200) | (879,200) |
| 339.00 | Mental Health | - | - | - | - |
| 341.00 | Military | (248,500) | - | (248,500) | (248,500) |
| 343.00 | Health | (3,428,400) | - | (3,428,400) | (3,428,400) |
| 344.00 | Intellectual and Developmental Disabilities | (791,500) | - | (791,500) | (791,500) |
| 345.00 | Human Services | (3,642,900) | - | (3,642,900) | (3,642,900) |
| 347.00 | Revenue | (2,894,100) | - | (2,894,100) | (2,894,100) |
| 348.00 | Tennessee Bureau of Investigation | (800,000) | - | (800,000) | (800,000) |
| 349.00 | Safety | (758,400) | - | (758,400) | (758,400) |
| 350.00 | Strategic Health-Care Programs | (10,437,000) | - | (10,437,000) | (10,437,000) |
| 351.00 | Miscellaneous Appropriations | - | (2,682,600) | (2,682,600) | (2,682,600) |
| 359.00 | Children's Services | (1,106,100) | - | (1,106,100) | (1,106,100) |
| | Sub-Total Executive | \$ (48,847,600) | \$ - | \$ (13,316,000) | \$ (62,163,600) |
| | Total - Budget File | \$ (48,847,600) | \$ - | \$ (13,316,000) | \$ (62,163,600) |
| | Overappropriation: | | | | |
| 305.00 | Secretary of State @ Additional 0.7% | (200,000) | - | (200,000) | (200,000) |
| 307.00 | Comptroller of the Treasury @ Additional 0.7% | (300,000) | - | (300,000) | (300,000) |
| 300.00 | State Agencies - Reduce | 3,300,000 | - | 1,700,000 | 5,000,000 |
| | Sub-total Overappropriation | \$ 2,800,000 | \$ - | \$ 1,700,000 | \$ 4,500,000 |
| | Grand Total | \$ (46,047,600) | \$ - | \$ (11,616,000) | \$ (57,663,600) |

**Preliminary Base Budget Reductions
Fiscal Year 2013-2014
(Savings) / Cost**

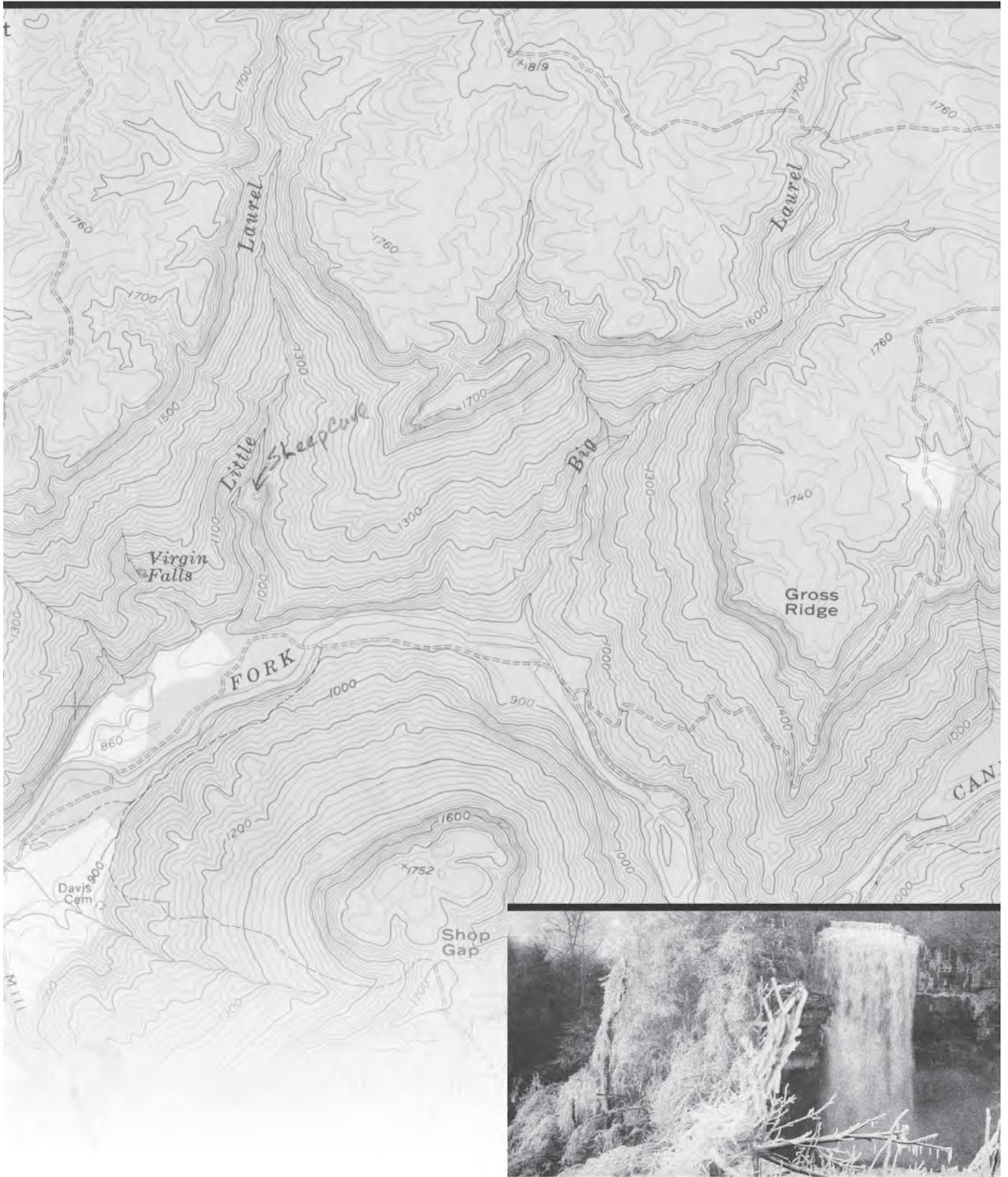
| | General Fund | | Dedicated Funds | Total |
|---|------------------------|---------------|---------------------|------------------------|
| | Recurring | Non-Recurring | | |
| Tennessee Regulatory Authority | | | | |
| 316.11 TRA - Agency Request | \$ - | \$ - | \$ (316,700) | \$ (316,700) |
| Agriculture | | | | |
| 325.06 Market Development - Agency Request - License Plate Revenue Reconciliation | (60,000) | - | - | (60,000) |
| Environment and Conservation | | | | |
| 327.43 Environmental Protection Fund - Agency Request | - | - | (70,500) | (70,500) |
| Tennessee Wildlife Resources Agency | | | | |
| 328.00 TWRA - Agency Request | - | - | (452,700) | (452,700) |
| Correction | | | | |
| 329.99 Sentencing Act of 1985 - Bledsoe Prison Expansion - Annualizing Adjustment | \$ (8,779,700) | | | \$ (8,779,700) |
| 329.99 Sentencing Act of 1985 - Bledsoe Prison Expansion - Medical Contract | (793,700) | | | (793,700) |
| Sub-Total Department of Correction | \$ (9,573,400) | \$ - | \$ - | \$ (9,573,400) |
| Education | | | | |
| 331.10 Career Ladder - Salary Supplement @ \$33 M - Attrition | (1,000,000) | - | - | (1,000,000) |
| Miscellaneous Appropriations | | | | |
| 351.00 Various Items (See also Overappropriation below) | (2,682,600) | - | - | (2,682,600) |
| Total - Budget File | \$ (13,316,000) | \$ - | \$ (839,900) | \$ (14,155,900) |
| Overappropriation Decrease: | | | | |
| 351.00 Miscellaneous Appropriations | 1,700,000 | - | - | 1,700,000 |
| Grand Total | \$ (11,616,000) | \$ - | \$ (839,900) | \$ (12,455,900) |

**Departmental Comparison of 2012-2013 Recurring Appropriations, 2013-2014 Discretionary Base,
and 2013-2014 Base Budget Reductions (State Appropriation)**

| Program | 2012-2013 Recurring Appropriation | 2013-2014 | | | | | | | | | |
|---|---|-------------------------|------------------------|--------------------|--------------------|-------------|-------------------|------------------------|------------------|--------------------|--------------------|
| | | General Fund | | | | | Non- Recurring | Dedicated Funds | Net Reduction | Pct. Of 2012-13 | Pct. Of 2013-14 |
| | | Discretionary Base | Recurring Reduction | Pct. Of 2012-13 | Pct. Of 2013-14 | | | | | | |
| 301.00 Legislature | \$ 39,879,300 | \$ 31,098,200 | \$ - | 0.0% | 0.0% | \$ - | \$ - | \$ - | 0.0% | 0.0% | |
| 301.50 Fiscal Review Committee | 1,428,100 | 1,428,100 | - | 0.0% | 0.0% | - | - | - | 0.0% | 0.0% | |
| 302.00 Court System | 124,192,500 | 30,245,000 | - | 0.0% | 0.0% | - | - | - | 0.0% | 0.0% | |
| 303.00 Attorney General and Reporter | 24,759,900 | 21,505,800 | - | 0.0% | 0.0% | - | - | - | 0.0% | 0.0% | |
| 304.00 District Attorneys General | 73,397,000 | 67,193,500 | - | 0.0% | 0.0% | - | - | - | 0.0% | 0.0% | |
| 305.00 Secretary of State | 27,530,500 | 27,548,300 | - | 0.0% | 0.0% | - | - | - | 0.0% | 0.0% | |
| 306.00 District Public Defenders | 43,350,400 | 37,666,000 | - | 0.0% | 0.0% | - | - | - | 0.0% | 0.0% | |
| 307.00 Comptroller of the Treasury | 80,541,800 | 46,904,200 | - | 0.0% | 0.0% | - | - | - | 0.0% | 0.0% | |
| 308.00 Post-Conviction Defender | 2,170,300 | - | - | 0.0% | - | - | - | - | 0.0% | - | |
| 309.00 Treasury Department | 1,667,600 | 1,204,100 | - | 0.0% | 0.0% | - | - | - | 0.0% | 0.0% | |
| 313.00 Claims and Compensation | 9,900,000 | - | - | 0.0% | - | - | - | - | 0.0% | - | |
| Sub-Total Non-Executive | \$ 428,817,400 | \$ 264,793,200 | \$ - | 0.0% | 0.0% | \$ - | \$ - | \$ - | 0.0% | 0.0% | |
| 315.00 Executive Department | \$ 4,886,200 | \$ 4,671,200 | \$ - | 0.0% | 0.0% | \$ - | \$ - | \$ - | 0.0% | 0.0% | |
| 316.01 Children and Youth | 2,140,100 | 2,144,800 | - | 0.0% | 0.0% | - | - | - | 0.0% | 0.0% | |
| 316.02 Aging and Disability | 13,694,400 | 13,694,400 | - | 0.0% | 0.0% | - | - | - | 0.0% | 0.0% | |
| 316.03 Alcoholic Beverage Commission | 84,700 | 84,700 | (4,000) | (4.7%) | (4.7%) | - | - | (4,000) | (4.7%) | (4.7%) | |
| 316.04 Human Rights Commission | 1,686,500 | 1,686,500 | (6,700) | (0.4%) | (0.4%) | - | - | (6,700) | (0.4%) | (0.4%) | |
| 316.07 Health Services and Development Agency | 1,098,500 | 1,098,500 | - | 0.0% | 0.0% | - | - | - | 0.0% | 0.0% | |
| 316.11 Tennessee Regulatory Authority | 7,382,700 | - | - | 0.0% | - | - | (434,400) | (434,400) | (5.9%) | - | |
| 316.12 TACIR | 223,200 | 223,200 | (11,000) | (4.9%) | (4.9%) | - | - | (11,000) | (4.9%) | (4.9%) | |
| 316.25 Arts Commission | 6,498,100 | 2,110,900 | (90,500) | (1.4%) | (4.3%) | - | - | (90,500) | (1.4%) | (4.3%) | |
| 316.27 State Museum | 3,514,600 | 3,514,600 | (50,000) | (1.4%) | (1.4%) | - | - | (50,000) | (1.4%) | (1.4%) | |
| 317.00 Finance and Administration | 14,381,000 | 12,344,200 | (433,200) | (3.0%) | (3.5%) | - | - | (433,200) | (3.0%) | (3.5%) | |
| 318.00 TennCare Programs | \$ 2,013,412,500 | \$ 2,028,974,000 | \$ (14,682,500) | (0.7%) | (0.7%) | \$ - | \$ - | \$ (14,682,500) | (0.7%) | (0.7%) | |
| TennCare Waiver Payments | 205,983,900 | 205,983,900 | - | 0.0% | 0.0% | - | - | - | 0.0% | 0.0% | |
| TennCare for Children's Services | 70,775,500 | 70,775,500 | (290,900) | (0.4%) | (0.4%) | - | - | (290,900) | (0.4%) | (0.4%) | |
| TennCare for Intellectual Disabilities | 56,721,600 | 56,721,600 | (4,152,300) | (7.3%) | (7.3%) | - | - | (4,152,300) | (7.3%) | (7.3%) | |
| TennCare for Human Services | 39,306,700 | 39,306,700 | (423,100) | (1.1%) | (1.1%) | - | - | (423,100) | (1.1%) | (1.1%) | |
| TennCare for Commerce and Insurance | 1,225,500 | 1,225,500 | (61,500) | (5.0%) | (5.0%) | - | - | (61,500) | (5.0%) | (5.0%) | |
| TennCare for Office of Inspector General | 1,979,600 | 1,979,600 | - | 0.0% | 0.0% | - | - | - | 0.0% | 0.0% | |
| Sub-total TennCare Programs | \$ 2,389,405,300 | \$ 2,404,966,800 | \$ (19,610,300) | (0.8%) | (0.8%) | \$ - | \$ - | \$ (19,610,300) | (0.8%) | (0.8%) | |
| 319.00 Human Resources | - | - | - | 0.0% | - | - | - | - | 0.0% | - | |
| 321.00 General Services | 11,170,500 | 8,565,300 | (191,700) | (1.7%) | (2.2%) | - | - | (191,700) | (1.7%) | (2.2%) | |
| 323.00 Veterans Affairs | 4,956,400 | 4,956,400 | - | 0.0% | 0.0% | - | - | - | 0.0% | 0.0% | |
| 324.00 Board of Parole | 7,355,900 | 7,355,900 | (143,600) | (2.0%) | (2.0%) | - | - | (143,600) | (2.0%) | (2.0%) | |
| 325.00 Agriculture | 68,584,000 | 36,960,500 | (1,717,600) | (2.5%) | (4.6%) | - | - | (1,717,600) | (2.5%) | (4.6%) | |
| 326.00 Tourist Development | 11,791,600 | 11,879,700 | (589,500) | (5.0%) | (5.0%) | - | - | (589,500) | (5.0%) | (5.0%) | |

**Departmental Comparison of 2012-2013 Recurring Appropriations, 2013-2014 Discretionary Base,
and 2013-2014 Base Budget Reductions (State Appropriation)**

| Program | 2012-2013 Recurring Appropriation | 2013-2014 | | | | | | | | | | |
|--|---|--------------------------------|-------------------------------|----------------------|----------------------|--------------------|----------------------------|-------------------------------|----------------------|----------------------|--------------------|--------------------|
| | | General Fund | | | | | | Non- Recurring | Dedicated Funds | Net Reduction | Pct. Of 2012-13 | Pct. Of 2013-14 |
| | | Discretionary Base | Recurring Reduction | Pct. Of 2012-13 | Pct. Of 2013-14 | | | | | | | |
| 327.00 Environment and Conservation | 179,713,500 | 80,923,000 | (250,000) | (0.1%) | (0.3%) | - | - | (250,000) | (0.1%) | (0.3%) | | |
| 328.00 TWRA | 53,307,000 | - | - | 0.0% | - | - | - | - | 0.0% | - | | |
| 329.00 Correction | 831,287,800 | 788,612,000 | - | 0.0% | 0.0% | - | - | - | 0.0% | 0.0% | | |
| 330.00 Economic and Community Development | 31,779,300 | 25,779,300 | - | 0.0% | 0.0% | - | - | - | 0.0% | 0.0% | | |
| 331.00 Education (K-12) | 4,163,031,400 | 129,942,000 | (117,500) | (0.0%) | (0.1%) | - | - | (117,500) | (0.0%) | (0.1%) | | |
| 332.00 Higher Education State-Admin. Programs | \$ 386,778,600 | \$ 27,223,300 | \$ (535,600) | (0.1%) | (2.0%) | \$ - | \$ - | \$ (535,600) | (0.1%) | (2.0%) | | |
| 332.10 University of Tennessee System | 435,446,000 | 440,024,900 | - | 0.0% | 0.0% | - | - | - | 0.0% | 0.0% | | |
| 332.60 State Univ. and Comm. College System | 608,453,800 | 603,874,900 | - | 0.0% | 0.0% | - | - | - | 0.0% | 0.0% | | |
| Sub-Total Higher Education | <u>\$ 1,430,678,400</u> | <u>\$ 1,071,123,100</u> | <u>\$ (535,600)</u> | <u>(0.0%)</u> | <u>(0.1%)</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ (535,600)</u> | <u>(0.0%)</u> | <u>(0.1%)</u> | | |
| 335.00 Commerce and Insurance | 105,250,000 | 7,634,000 | (110,300) | (0.1%) | (1.4%) | - | - | (110,300) | (0.1%) | (1.4%) | | |
| 336.00 Financial Institutions | 8,829,500 | - | - | 0.0% | - | - | - | - | 0.0% | - | | |
| 337.00 Labor and Workforce Development | 42,049,000 | 21,526,600 | (879,200) | (2.1%) | (4.1%) | - | - | (879,200) | (2.1%) | (4.1%) | | |
| 339.00 Mental Health and Substance Abuse Svcs. | 190,627,700 | 183,653,000 | - | 0.0% | 0.0% | - | - | - | 0.0% | 0.0% | | |
| 341.00 Military | 15,481,300 | 11,481,300 | (248,500) | (1.6%) | (2.2%) | - | - | (248,500) | (1.6%) | (2.2%) | | |
| 343.00 Health | 176,019,300 | 136,106,800 | (3,428,400) | (1.9%) | (2.5%) | - | - | (3,428,400) | (1.9%) | (2.5%) | | |
| 344.00 Intellectual and Developmental Disabilities | 25,723,500 | 25,723,500 | (791,500) | (3.1%) | (3.1%) | - | - | (791,500) | (3.1%) | (3.1%) | | |
| 345.00 Human Services | 172,551,400 | 81,381,400 | (3,642,900) | (2.1%) | (4.5%) | - | - | (3,642,900) | (2.1%) | (4.5%) | | |
| 347.00 Revenue | 83,282,900 | 69,911,400 | (2,894,100) | (3.5%) | (4.1%) | - | - | (2,894,100) | (3.5%) | (4.1%) | | |
| 348.00 Tennessee Bureau of Investigation | 41,517,500 | 31,148,400 | (800,000) | (1.9%) | (2.6%) | - | - | (800,000) | (1.9%) | (2.6%) | | |
| 349.00 Safety | 116,755,600 | 123,615,000 | (758,400) | (0.7%) | (0.6%) | - | - | (758,400) | (0.7%) | (0.6%) | | |
| 350.00 Strategic Health-Care Programs | 112,447,200 | 17,560,900 | (10,437,000) | (9.3%) | (59.4%) | - | - | (10,437,000) | (9.3%) | (59.4%) | | |
| 351.00 Miscellaneous Appropriations | 80,496,000 | - | - | 0.0% | - | - | - | - | 0.0% | - | | |
| 353.00 Emergency and Contingency | 819,300 | - | - | 0.0% | - | - | - | - | 0.0% | - | | |
| 355.00 State Building Commission | 250,000 | - | - | 0.0% | - | - | - | - | 0.0% | - | | |
| 359.00 Children's Services | 296,625,900 | 284,526,200 | (1,106,100) | (0.4%) | (0.4%) | - | - | (1,106,100) | (0.4%) | (0.4%) | | |
| Sub-Total Executive | <u>\$ 10,707,377,200</u> | <u>\$ 5,606,905,500</u> | <u>\$ (48,847,600)</u> | <u>(0.5%)</u> | <u>(0.9%)</u> | <u>\$ -</u> | <u>\$ (434,400)</u> | <u>\$ (49,282,000)</u> | <u>(0.5%)</u> | <u>(0.9%)</u> | | |
| Total | <u>\$ 11,136,194,600</u> | <u>\$ 5,871,698,700</u> | <u>\$ (48,847,600)</u> | <u>(0.4%)</u> | <u>(0.8%)</u> | <u>\$ -</u> | <u>\$ (434,400)</u> | <u>\$ (49,282,000)</u> | <u>(0.4%)</u> | <u>(0.8%)</u> | | |
| Overappropriation : | | | | | | | | | | | | |
| 305.00 Secretary of State @ Additional 0.7% | - | - | (200,000) | - | - | - | - | (200,000) | - | - | | |
| 307.00 Comptroller @ Additional 0.7% | - | - | (300,000) | - | - | - | - | (300,000) | - | - | | |
| 300.00 State Agencies - Reduce | - | - | 3,300,000 | - | - | - | - | 3,300,000 | - | - | | |
| Sub-Total Overappropriation | <u>\$ -</u> | <u>\$ -</u> | <u>\$ 2,800,000</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ 2,800,000</u> | <u>\$ -</u> | <u>\$ -</u> | | |
| Total Reductions | <u>\$ 11,136,194,600</u> | <u>\$ 5,871,698,700</u> | <u>\$ (46,047,600)</u> | <u>(0.4%)</u> | <u>(0.8%)</u> | <u>\$ -</u> | <u>\$ (434,400)</u> | <u>\$ (46,482,000)</u> | <u>(0.4%)</u> | <u>(0.8%)</u> | | |



2. Base Budget Reductions

Base Budget Reductions by Department Fiscal Year 2013-2014

| Department | State Appropriation | | | | | | | Positions | | |
|---|---------------------|---------------|-----------|-------------|-------------|-------------|-----------------|-----------|--------|-------|
| | General Fund | | Dedicated | Total | Federal | Other | Total Reduction | Filled | Vacant | Total |
| | Recurring | Non-Recurring | | | | | | | | |
| 316.03 Alcoholic Beverage Commission | -4,000 | 0 | 0 | -4,000 | 0 | 0 | -4,000 | 0 | 0 | 0 |
| 316.04 Human Rights Commission | -6,700 | 0 | 0 | -6,700 | 0 | 0 | -6,700 | 0 | 0 | 0 |
| 316.11 Tennessee Regulatory Authority | 0 | 0 | -434,400 | -434,400 | 0 | 0 | -434,400 | 0 | -5 | -5 |
| 316.12 Advisory Commission on Intergovernmental Relations | -11,000 | 0 | 0 | -11,000 | 0 | 0 | -11,000 | 0 | 0 | 0 |
| 316.25 Arts Commission | -90,500 | 0 | 0 | -90,500 | 0 | 0 | -90,500 | 0 | 0 | 0 |
| 316.27 State Museum | -50,000 | 0 | 0 | -50,000 | 0 | 0 | -50,000 | 0 | 0 | 0 |
| 317.00 Finance and Administration | -433,200 | 0 | 0 | -433,200 | 0 | -1,352,900 | -1,786,100 | -2 | -3 | -5 |
| 318.00 Finance and Administration, Bureau of TennCare | -19,610,300 | 0 | 0 | -19,610,300 | -43,456,700 | 0 | -63,067,000 | 0 | 0 | 0 |
| 319.00 Human Resources | 0 | 0 | 0 | 0 | 0 | -214,700 | -214,700 | 0 | 0 | 0 |
| 321.00 General Services | -191,700 | 0 | 0 | -191,700 | 0 | -1,908,300 | -2,100,000 | -131 | 0 | -131 |
| 324.00 Board of Parole | -143,600 | 0 | 0 | -143,600 | 0 | 0 | -143,600 | 0 | 0 | 0 |
| 325.00 Agriculture | -1,717,600 | 0 | 0 | -1,717,600 | -344,200 | 493,100 | -1,568,700 | -12 | -32 | -44 |
| 326.00 Tourist Development | -589,500 | 0 | 0 | -589,500 | 0 | 0 | -589,500 | 0 | 0 | 0 |
| 327.00 Environment and Conservation | -250,000 | 0 | 0 | -250,000 | 0 | 250,000 | 0 | 0 | 0 | 0 |
| 331.00 Education (K-12) | -117,500 | 0 | 0 | -117,500 | 0 | 0 | -117,500 | 0 | 0 | 0 |
| 332.00 Higher Education - State Administered Programs | -535,600 | 0 | 0 | -535,600 | 0 | 0 | -535,600 | 0 | 0 | 0 |
| Sub-Total Higher Education | -535,600 | 0 | 0 | -535,600 | 0 | 0 | -535,600 | 0 | 0 | 0 |
| 335.00 Commerce and Insurance | -110,300 | 0 | 0 | -110,300 | 0 | -123,000 | -233,300 | 0 | 0 | 0 |
| 337.00 Labor and Workforce Development | -879,200 | 0 | 0 | -879,200 | -136,900 | -5,900 | -1,022,000 | -6 | -5 | -11 |
| 341.00 Military | -248,500 | 0 | 0 | -248,500 | 0 | 0 | -248,500 | 0 | 0 | 0 |
| 343.00 Health | -3,428,400 | 0 | 0 | -3,428,400 | 0 | 93,200 | -3,335,200 | -5 | -5 | -10 |
| 344.00 Intellectual and Developmental Disabilities | -791,500 | 0 | 0 | -791,500 | 0 | -12,163,000 | -12,954,500 | -59 | -45 | -104 |
| 345.00 Human Services | -3,642,900 | 0 | 0 | -3,642,900 | -985,400 | -846,300 | -5,474,600 | 0 | -16 | -16 |

**Base Budget Reductions by Department
Fiscal Year 2013-2014**

| Department | State Appropriation | | | | | | Total Reduction | Positions | | |
|--|---------------------|---------------|-----------------|--------------------|--------------------|--------------------|---------------------|-------------|-------------|-------------|
| | General Fund | | Dedicated | Total | Federal | Other | | Filled | Vacant | Total |
| | Recurring | Non-Recurring | | | | | | | | |
| 347.00 Revenue | -2,894,100 | 0 | 0 | -2,894,100 | 0 | 1,588,600 | -1,305,500 | 0 | -34 | -34 |
| 348.00 Tennessee Bureau of Investigation | -800,000 | 0 | 0 | -800,000 | 0 | 0 | -800,000 | 0 | 0 | 0 |
| 349.00 Safety | -758,400 | 0 | 0 | -758,400 | 0 | 0 | -758,400 | -3 | 0 | -3 |
| 350.00 Strategic Health-Care Programs | -10,437,000 | 0 | 0 | -10,437,000 | -30,210,000 | 0 | -40,647,000 | 0 | 0 | 0 |
| 359.00 Children's Services | -1,106,100 | 0 | 0 | -1,106,100 | -265,600 | -788,300 | -2,160,000 | -10 | -20 | -30 |
| Total | -48,847,600 | 0 | -434,400 | -49,282,000 | -75,398,800 | -14,977,500 | -139,658,300 | -228 | -165 | -393 |

Base Budget Reductions by Program Fiscal Year 2013-2014

| Program | State Appropriation | | | | | | | Positions | | |
|--|---------------------|---------------|-----------|--------------------|--------------------|-------------------|--------------------|-----------|-----------|-----------|
| | General Fund | | Dedicated | Total | Federal | Other | Total Reduction | Filled | Vacant | Total |
| | Recurring | Non-Recurring | | | | | | | | |
| 316.03 Alcoholic Beverage Commission | | | | | | | | | | |
| 316.03 Alcoholic Beverage Commission | -4,000 | 0 | 0 | -4,000 | 0 | 0 | -4,000 | 0 | 0 | 0 |
| 316.04 Human Rights Commission | | | | | | | | | | |
| 316.04 Human Rights Commission | -6,700 | 0 | 0 | -6,700 | 0 | 0 | -6,700 | 0 | 0 | 0 |
| 316.11 Tennessee Regulatory Authority | | | | | | | | | | |
| 316.11 Tennessee Regulatory Authority | 0 | 0 | -434,400 | -434,400 | 0 | 0 | -434,400 | 0 | -5 | -5 |
| 316.12 Advisory Commission on Intergovernmental Relations | | | | | | | | | | |
| 316.12 Advisory Commission on Intergovernmental Relations | -11,000 | 0 | 0 | -11,000 | 0 | 0 | -11,000 | 0 | 0 | 0 |
| 316.25 Arts Commission | | | | | | | | | | |
| 316.25 Arts Commission | -90,500 | 0 | 0 | -90,500 | 0 | 0 | -90,500 | 0 | 0 | 0 |
| 316.27 State Museum | | | | | | | | | | |
| 316.27 State Museum | -50,000 | 0 | 0 | -50,000 | 0 | 0 | -50,000 | 0 | 0 | 0 |
| 317.00 Finance and Administration | | | | | | | | | | |
| 317.01 Division of Administration | -74,000 | 0 | 0 | -74,000 | 0 | -602,900 | -676,900 | 0 | -3 | -3 |
| 317.02 Division of Budget | -121,700 | 0 | 0 | -121,700 | 0 | 0 | -121,700 | 0 | 0 | 0 |
| 317.04 Benefits Administration | 0 | 0 | 0 | 0 | 0 | -325,000 | -325,000 | 0 | 0 | 0 |
| 317.05 Division of Accounts | 0 | 0 | 0 | 0 | 0 | -400,000 | -400,000 | 0 | 0 | 0 |
| 317.06 Criminal Justice Programs | -237,500 | 0 | 0 | -237,500 | 0 | 0 | -237,500 | -2 | 0 | -2 |
| 317.18 Shared Services Solutions | 0 | 0 | 0 | 0 | 0 | -25,000 | -25,000 | 0 | 0 | 0 |
| Sub-Total Finance and Administration | -433,200 | 0 | 0 | -433,200 | 0 | -1,352,900 | -1,786,100 | -2 | -3 | -5 |
| 318.00 Finance and Administration, Bureau of TennCare | | | | | | | | | | |
| 318.65 TennCare Administration | -530,700 | 0 | 0 | -530,700 | -623,000 | 0 | -1,153,700 | 0 | 0 | 0 |
| 318.66 TennCare Medical Services | -14,340,300 | 0 | 0 | -14,340,300 | -27,363,500 | 0 | -41,703,800 | 0 | 0 | 0 |
| 318.71 Intellectual Disabilities Services | -4,739,300 | 0 | 0 | -4,739,300 | -15,470,200 | 0 | -20,209,500 | 0 | 0 | 0 |
| Sub-Total Finance and Administration, Bureau of TennCare | -19,610,300 | 0 | 0 | -19,610,300 | -43,456,700 | 0 | -63,067,000 | 0 | 0 | 0 |
| 319.00 Human Resources | | | | | | | | | | |
| 319.02 Human Resource Development | 0 | 0 | 0 | 0 | 0 | -214,700 | -214,700 | 0 | 0 | 0 |

Base Budget Reductions by Program Fiscal Year 2013-2014

| Program | State Appropriation | | | | | | | Positions | | |
|--|---------------------|---------------|-----------|-------------------|-----------------|-------------------|-------------------|-------------|------------|-------------|
| | General Fund | | Dedicated | Total | Federal | Other | Total Reduction | Filled | Vacant | Total |
| | Recurring | Non-Recurring | | | | | | | | |
| 321.00 General Services | | | | | | | | | | |
| 321.01 Administration | -97,500 | 0 | 0 | -97,500 | 0 | 0 | -97,500 | 0 | 0 | 0 |
| 321.06 Motor Vehicle Management | 0 | 0 | 0 | 0 | 0 | -144,600 | -144,600 | 0 | 0 | 0 |
| 321.07 Real Estate Asset Management | -94,200 | 0 | 0 | -94,200 | 0 | -1,763,700 | -1,857,900 | -131 | 0 | -131 |
| Sub-Total General Services | -191,700 | 0 | 0 | -191,700 | 0 | -1,908,300 | -2,100,000 | -131 | 0 | -131 |
| 324.00 Board of Parole | | | | | | | | | | |
| 324.02 Board of Parole | -143,600 | 0 | 0 | -143,600 | 0 | 0 | -143,600 | 0 | 0 | 0 |
| 325.00 Agriculture | | | | | | | | | | |
| 325.01 Administration and Grants | -97,500 | 0 | 0 | -97,500 | 0 | 43,100 | -54,400 | -1 | 0 | -1 |
| 325.05 Regulatory Services | -606,500 | 0 | 0 | -606,500 | 0 | 450,000 | -156,500 | -1 | -2 | -3 |
| 325.06 Market Development | -45,500 | 0 | 0 | -45,500 | 0 | 0 | -45,500 | -1 | 0 | -1 |
| 325.10 Forestry Operations | -968,100 | 0 | 0 | -968,100 | -344,200 | 0 | -1,312,300 | -9 | -30 | -39 |
| Sub-Total Agriculture | -1,717,600 | 0 | 0 | -1,717,600 | -344,200 | 493,100 | -1,568,700 | -12 | -32 | -44 |
| 326.00 Tourist Development | | | | | | | | | | |
| 326.01 Administration and Marketing | -589,500 | 0 | 0 | -589,500 | 0 | 0 | -589,500 | 0 | 0 | 0 |
| 327.00 Environment and Conservation | | | | | | | | | | |
| 327.12 Tennessee State Parks | -250,000 | 0 | 0 | -250,000 | 0 | 250,000 | 0 | 0 | 0 | 0 |
| 331.00 Education (K-12) | | | | | | | | | | |
| 331.01 Administration | -47,500 | 0 | 0 | -47,500 | 0 | 0 | -47,500 | 0 | 0 | 0 |
| 331.05 Training and Professional Development | -5,000 | 0 | 0 | -5,000 | 0 | 0 | -5,000 | 0 | 0 | 0 |
| 331.06 Curriculum and Instruction | -5,000 | 0 | 0 | -5,000 | 0 | 0 | -5,000 | 0 | 0 | 0 |
| 331.11 Accountability and Assessment | -55,000 | 0 | 0 | -55,000 | 0 | 0 | -55,000 | 0 | 0 | 0 |
| 331.32 Early Childhood Education | -5,000 | 0 | 0 | -5,000 | 0 | 0 | -5,000 | 0 | 0 | 0 |
| Sub-Total Education (K-12) | -117,500 | 0 | 0 | -117,500 | 0 | 0 | -117,500 | 0 | 0 | 0 |
| 332.00 Higher Education - State Administered Programs | | | | | | | | | | |
| 332.01 Tennessee Higher Education Commission | -52,800 | 0 | 0 | -52,800 | 0 | 0 | -52,800 | 0 | 0 | 0 |
| 332.02 Contract Education | -50,200 | 0 | 0 | -50,200 | 0 | 0 | -50,200 | 0 | 0 | 0 |

Base Budget Reductions by Program Fiscal Year 2013-2014

| Program | State Appropriation | | | | | | | Positions | | |
|---|---------------------|---------------|-----------|-----------------|-----------------|-----------------|-------------------|-----------|-----------|------------|
| | General Fund | | Dedicated | Total | Federal | Other | Total Reduction | Filled | Vacant | Total |
| | Recurring | Non-Recurring | | | | | | | | |
| 332.05 Tennessee Student Assistance Corporation | -28,800 | 0 | 0 | -28,800 | 0 | 0 | -28,800 | 0 | 0 | 0 |
| 332.08 Centers of Excellence | -403,800 | 0 | 0 | -403,800 | 0 | 0 | -403,800 | 0 | 0 | 0 |
| Sub-Total Higher Education - State Administered Programs | -535,600 | 0 | 0 | -535,600 | 0 | 0 | -535,600 | 0 | 0 | 0 |
| Sub-Total Higher Education | -535,600 | 0 | 0 | -535,600 | 0 | 0 | -535,600 | 0 | 0 | 0 |
| 335.00 Commerce and Insurance | | | | | | | | | | |
| 335.02 Insurance | -92,900 | 0 | 0 | -92,900 | 0 | 0 | -92,900 | 0 | 0 | 0 |
| 335.04 TennCare Oversight | 0 | 0 | 0 | 0 | 0 | -123,000 | -123,000 | 0 | 0 | 0 |
| 335.28 Fire Fighting Personnel Standards and Education | -17,400 | 0 | 0 | -17,400 | 0 | 0 | -17,400 | 0 | 0 | 0 |
| Sub-Total Commerce and Insurance | -110,300 | 0 | 0 | -110,300 | 0 | -123,000 | -233,300 | 0 | 0 | 0 |
| 337.00 Labor and Workforce Development | | | | | | | | | | |
| 337.01 Administration | -311,900 | 0 | 0 | -311,900 | -122,400 | 0 | -434,300 | -1 | -3 | -4 |
| 337.03 Workers' Compensation | -492,900 | 0 | 0 | -492,900 | 0 | 0 | -492,900 | -5 | -2 | -7 |
| 337.04 Mines | -19,000 | 0 | 0 | -19,000 | -6,200 | -5,900 | -31,100 | 0 | 0 | 0 |
| 337.06 Labor Standards | -55,400 | 0 | 0 | -55,400 | -8,300 | 0 | -63,700 | 0 | 0 | 0 |
| Sub-Total Labor and Workforce Development | -879,200 | 0 | 0 | -879,200 | -136,900 | -5,900 | -1,022,000 | -6 | -5 | -11 |
| 341.00 Military | | | | | | | | | | |
| 341.03 Air National Guard | -248,500 | 0 | 0 | -248,500 | 0 | 0 | -248,500 | 0 | 0 | 0 |
| 343.00 Health | | | | | | | | | | |
| 343.01 Executive Administration | -61,200 | 0 | 0 | -61,200 | 0 | 0 | -61,200 | 0 | -2 | -2 |
| 343.05 Bureau of Health Licensure and Regulation | -1,607,800 | 0 | 0 | -1,607,800 | 0 | 0 | -1,607,800 | 0 | 0 | 0 |
| 343.07 Emergency Medical Services | -93,200 | 0 | 0 | -93,200 | 0 | 93,200 | 0 | 0 | 0 | 0 |
| 343.08 Laboratory Services | -468,600 | 0 | 0 | -468,600 | 0 | 0 | -468,600 | -3 | -1 | -4 |
| 343.20 Policy Planning and Assessment | -233,500 | 0 | 0 | -233,500 | 0 | 0 | -233,500 | -2 | -2 | -4 |
| 343.47 Maternal and Child Health | -200,000 | 0 | 0 | -200,000 | 0 | 0 | -200,000 | 0 | 0 | 0 |
| 343.49 Communicable and Environmental Disease Services | -500,000 | 0 | 0 | -500,000 | 0 | 0 | -500,000 | 0 | 0 | 0 |
| 343.52 Community and Medical Services | -162,600 | 0 | 0 | -162,600 | 0 | 0 | -162,600 | 0 | 0 | 0 |
| 343.60 Local Health Services | -101,500 | 0 | 0 | -101,500 | 0 | 0 | -101,500 | 0 | 0 | 0 |

Base Budget Reductions by Program Fiscal Year 2013-2014

| Program | State Appropriation | | | | | | Total Reduction | Positions | | |
|--|---------------------|---------------|-----------|-------------------|-----------------|--------------------|--------------------|------------|------------|-------------|
| | General Fund | | Dedicated | Total | Federal | Other | | Filled | Vacant | Total |
| | Recurring | Non-Recurring | | | | | | | | |
| Sub-Total Health | -3,428,400 | 0 | 0 | -3,428,400 | 0 | 93,200 | -3,335,200 | -5 | -5 | -10 |
| 344.00 Intellectual and Developmental Disabilities | | | | | | | | | | |
| 344.01 Intellectual Disabilities Services Administration | -62,500 | 0 | 0 | -62,500 | 0 | -901,700 | -964,200 | -13 | -2 | -15 |
| 344.02 Community Intellectual Disabilities Services | 0 | 0 | 0 | 0 | 0 | -184,400 | -184,400 | 0 | 0 | 0 |
| 344.11 Clover Bottom Developmental Center | 0 | 0 | 0 | 0 | 0 | -79,000 | -79,000 | 0 | 0 | 0 |
| 344.12 Greene Valley Developmental Center | 0 | 0 | 0 | 0 | 0 | -904,600 | -904,600 | -9 | -6 | -15 |
| 344.15 Harold Jordan Center | -2,925,000 | 0 | 0 | -2,925,000 | 0 | 2,873,800 | -51,200 | 0 | 0 | 0 |
| 344.20 West Tennessee Regional Office | -173,900 | 0 | 0 | -173,900 | 0 | -1,565,600 | -1,739,500 | -10 | -9 | -19 |
| 344.21 Middle Tennessee Regional Office | -12,600 | 0 | 0 | -12,600 | 0 | -113,100 | -125,700 | 0 | -2 | -2 |
| 344.22 East Tennessee Regional Office | -104,200 | 0 | 0 | -104,200 | 0 | -938,700 | -1,042,900 | -3 | -13 | -16 |
| 344.30 West Tennessee Resource Center | 1,761,500 | 0 | 0 | 1,761,500 | 0 | -3,724,300 | -1,962,800 | -5 | -2 | -7 |
| 344.31 Middle Tennessee Resource Center | 895,700 | 0 | 0 | 895,700 | 0 | -2,966,900 | -2,071,200 | -10 | -2 | -12 |
| 344.32 East Tennessee Resource Center | -170,500 | 0 | 0 | -170,500 | 0 | -1,881,000 | -2,051,500 | -9 | -7 | -16 |
| 344.40 West Tennessee Community Homes | 0 | 0 | 0 | 0 | 0 | -407,100 | -407,100 | 0 | -2 | -2 |
| 344.42 East Tennessee Community Homes | 0 | 0 | 0 | 0 | 0 | -1,370,400 | -1,370,400 | 0 | 0 | 0 |
| Sub-Total Intellectual and Developmental Disabilities | -791,500 | 0 | 0 | -791,500 | 0 | -12,163,000 | -12,954,500 | -59 | -45 | -104 |
| 345.00 Human Services | | | | | | | | | | |
| 345.01 Administration | -520,500 | 0 | 0 | -520,500 | -649,900 | -485,600 | -1,656,000 | 0 | -8 | -8 |
| 345.10 Organizational Performance Management | -137,900 | 0 | 0 | -137,900 | -118,500 | -76,500 | -332,900 | 0 | 0 | 0 |
| 345.13 Child Support | -846,200 | 0 | 0 | -846,200 | 0 | 0 | -846,200 | 0 | 0 | 0 |
| 345.17 County Rentals | -73,300 | 0 | 0 | -73,300 | -52,400 | -61,600 | -187,300 | 0 | 0 | 0 |
| 345.20 Child Care Benefits | -1,400,000 | 0 | 0 | -1,400,000 | 1,400,000 | 0 | 0 | 0 | 0 | 0 |
| 345.31 Appeals and Hearings | -169,700 | 0 | 0 | -169,700 | -164,600 | -222,600 | -556,900 | 0 | -8 | -8 |
| 345.49 Community Services | 0 | 0 | 0 | 0 | -1,400,000 | 0 | -1,400,000 | 0 | 0 | 0 |
| 345.70 Vocational Rehabilitation | -495,300 | 0 | 0 | -495,300 | 0 | 0 | -495,300 | 0 | 0 | 0 |
| Sub-Total Human Services | -3,642,900 | 0 | 0 | -3,642,900 | -985,400 | -846,300 | -5,474,600 | 0 | -16 | -16 |

Base Budget Reductions by Program Fiscal Year 2013-2014

| Program | State Appropriation | | | | | | | Positions | | |
|--|---------------------|---------------|-----------------|--------------------|--------------------|--------------------|---------------------|-------------|-------------|-------------|
| | General Fund | | Dedicated | Total | Federal | Other | Total Reduction | Filled | Vacant | Total |
| | Recurring | Non-Recurring | | | | | | | | |
| 347.00 Revenue | | | | | | | | | | |
| 347.01 Administration Division | -306,900 | 0 | 0 | -306,900 | 0 | -43,400 | -350,300 | 0 | -4 | -4 |
| 347.02 Tax Enforcement Division | -296,000 | 0 | 0 | -296,000 | 0 | 296,000 | 0 | 0 | 0 | 0 |
| 347.11 Information Technology Resources Division | -550,000 | 0 | 0 | -550,000 | 0 | 550,000 | 0 | 0 | 0 | 0 |
| 347.13 Taxpayer and Vehicle Services Division | -530,900 | 0 | 0 | -530,900 | 0 | 170,000 | -360,900 | 0 | -9 | -9 |
| 347.14 Audit Division | -120,000 | 0 | 0 | -120,000 | 0 | 120,000 | 0 | 0 | 0 | 0 |
| 347.16 Processing Division | -1,090,300 | 0 | 0 | -1,090,300 | 0 | 496,000 | -594,300 | 0 | -21 | -21 |
| Sub-Total Revenue | -2,894,100 | 0 | 0 | -2,894,100 | 0 | 1,588,600 | -1,305,500 | 0 | -34 | -34 |
| 348.00 Tennessee Bureau of Investigation | | | | | | | | | | |
| 348.00 Tennessee Bureau of Investigation | -800,000 | 0 | 0 | -800,000 | 0 | 0 | -800,000 | 0 | 0 | 0 |
| 349.00 Safety | | | | | | | | | | |
| 349.01 Administration | -243,400 | 0 | 0 | -243,400 | 0 | 0 | -243,400 | -3 | 0 | -3 |
| 349.02 Driver License Issuance | -270,000 | 0 | 0 | -270,000 | 0 | 0 | -270,000 | 0 | 0 | 0 |
| 349.03 Highway Patrol | -220,000 | 0 | 0 | -220,000 | 0 | 0 | -220,000 | 0 | 0 | 0 |
| 349.13 Technical Services | -15,000 | 0 | 0 | -15,000 | 0 | 0 | -15,000 | 0 | 0 | 0 |
| 349.15 Office of Homeland Security | -10,000 | 0 | 0 | -10,000 | 0 | 0 | -10,000 | 0 | 0 | 0 |
| Sub-Total Safety | -758,400 | 0 | 0 | -758,400 | 0 | 0 | -758,400 | -3 | 0 | -3 |
| 350.00 Strategic Health-Care Programs | | | | | | | | | | |
| 350.30 CoverTN | -897,000 | 0 | 0 | -897,000 | 0 | 0 | -897,000 | 0 | 0 | 0 |
| 350.50 CoverKids | -9,540,000 | 0 | 0 | -9,540,000 | -30,210,000 | 0 | -39,750,000 | 0 | 0 | 0 |
| Sub-Total Strategic Health-Care Programs | -10,437,000 | 0 | 0 | -10,437,000 | -30,210,000 | 0 | -40,647,000 | 0 | 0 | 0 |
| 359.00 Children's Services | | | | | | | | | | |
| 359.10 Administration | -838,700 | 0 | 0 | -838,700 | -201,400 | -597,700 | -1,637,800 | -4 | -16 | -20 |
| 359.50 Child and Family Management | -267,400 | 0 | 0 | -267,400 | -64,200 | -190,600 | -522,200 | -6 | -4 | -10 |
| Sub-Total Children's Services | -1,106,100 | 0 | 0 | -1,106,100 | -265,600 | -788,300 | -2,160,000 | -10 | -20 | -30 |
| Total | -48,847,600 | 0 | -434,400 | -49,282,000 | -75,398,800 | -14,977,500 | -139,658,300 | -228 | -165 | -393 |

**Base Budget Reductions Detail
Fiscal Year 2013-2014**

316.03 - Alcoholic Beverage Commission

| Red. Nbr | Description | State Appropriation | | | | | | Total Reduction | Positions | | |
|-------------|--|---------------------|---------------|-----------|---------------|----------|----------|--------------------|-----------|----------|----------|
| | | General Fund | | Dedicated | Total | Federal | Other | | Filled | Vacant | Total |
| | | Recurring | Non-Recurring | | | | | | | | |
| 1 | Operational Expenditures | | | | | | | | | | |
| | Reduce operational equipment purchases. | | | | | | | | | | |
| | 316.03 Alcoholic Beverage Commission | -4,000 | 0 | 0 | -4,000 | 0 | 0 | -4,000 | 0 | 0 | 0 |
| | Sub-Total Base Reduction | -4,000 | 0 | 0 | -4,000 | 0 | 0 | -4,000 | 0 | 0 | 0 |
| | Sub-Total Alcoholic Beverage Commission | -4,000 | 0 | 0 | -4,000 | 0 | 0 | -4,000 | 0 | 0 | 0 |

**Base Budget Reductions Detail
Fiscal Year 2013-2014**

316.04 - Human Rights Commission

| Red. Nbr | Description | State Appropriation | | | | | | Total Reduction | Positions | | |
|-------------|---|---------------------|---------------|-----------|---------------|----------|----------|--------------------|-----------|----------|----------|
| | | General Fund | | Dedicated | Total | Federal | Other | | Filled | Vacant | Total |
| | | Recurring | Non-Recurring | | | | | | | | |
| 1 | Operational Expenditures | | | | | | | | | | |
| | Reduce rent expenditures in the Chattanooga office. | | | | | | | | | | |
| | 316.04 Human Rights Commission | -6,700 | 0 | 0 | -6,700 | 0 | 0 | -6,700 | 0 | 0 | 0 |
| | Sub-Total Base Reduction | -6,700 | 0 | 0 | -6,700 | 0 | 0 | -6,700 | 0 | 0 | 0 |
| | Sub-Total Human Rights Commission | -6,700 | 0 | 0 | -6,700 | 0 | 0 | -6,700 | 0 | 0 | 0 |

**Base Budget Reductions Detail
Fiscal Year 2013-2014**

316.11 - Tennessee Regulatory Authority

| Red. Nbr | Description | State Appropriation | | | | | | Total Reduction | Positions | | |
|-------------|---|---------------------|---------------|-----------------|-----------------|----------|----------|--------------------|-----------|-----------|-----------|
| | | General Fund | | Dedicated | Total | Federal | Other | | Filled | Vacant | Total |
| | | Recurring | Non-Recurring | | | | | | | | |
| 1 | Position Reduction | | | | | | | | | | |
| | Abolish 5 vacant positions. | | | | | | | | | | |
| | 316.11 Tennessee Regulatory Authority | 0 | 0 | -434,400 | -434,400 | 0 | 0 | -434,400 | 0 | -5 | -5 |
| | Sub-Total Base Reduction | 0 | 0 | -434,400 | -434,400 | 0 | 0 | -434,400 | 0 | -5 | -5 |
| | Sub-Total Tennessee Regulatory Authority | 0 | 0 | -434,400 | -434,400 | 0 | 0 | -434,400 | 0 | -5 | -5 |

**Base Budget Reductions Detail
Fiscal Year 2013-2014**

316.12 - Advisory Commission on Intergovernmental Relations

State Appropriation

| Red. Nbr | Description | General Fund | | | | Federal | Other | Total Reduction | Positions | | |
|-------------|---|----------------|---------------|-----------|----------------|----------|----------|--------------------|-----------|----------|----------|
| | | Recurring | Non-Recurring | Dedicated | Total | | | | Filled | Vacant | Total |
| 1 | Operational Expenditures | | | | | | | | | | |
| | Reduce professional services. | | | | | | | | | | |
| | 316.12 Advisory Commission on Intergovernmental Relations | -11,000 | 0 | 0 | -11,000 | 0 | 0 | -11,000 | 0 | 0 | 0 |
| | Sub-Total Base Reduction | -11,000 | 0 | 0 | -11,000 | 0 | 0 | -11,000 | 0 | 0 | 0 |
| | Sub-Total Advisory Commission on Intergovernmental Relations | -11,000 | 0 | 0 | -11,000 | 0 | 0 | -11,000 | 0 | 0 | 0 |

**Base Budget Reductions Detail
Fiscal Year 2013-2014**

316.25 - Arts Commission

| Red. Nbr | Description | State Appropriation | | | | | | Total Reduction | Positions | | |
|-------------|---|---------------------|---------------|-----------|----------------|----------|----------|--------------------|-----------|----------|----------|
| | | General Fund | | Dedicated | Total | Federal | Other | | Filled | Vacant | Total |
| | | Recurring | Non-Recurring | | | | | | | | |
| 1 | Arts Grants | | | | | | | | | | |
| | Reduce general fund appropriations for arts grants. | | | | | | | | | | |
| | 316.25 Arts Commission | -90,500 | 0 | 0 | -90,500 | 0 | 0 | -90,500 | 0 | 0 | 0 |
| | Sub-Total Base Reduction | -90,500 | 0 | 0 | -90,500 | 0 | 0 | -90,500 | 0 | 0 | 0 |
| | Sub-Total Arts Commission | -90,500 | 0 | 0 | -90,500 | 0 | 0 | -90,500 | 0 | 0 | 0 |

**Base Budget Reductions Detail
Fiscal Year 2013-2014**

316.27 - State Museum

| Red. Nbr | Description | State Appropriation | | | | | | | Positions | | |
|-------------|--|---------------------|---------------|-----------|----------------|----------|----------|--------------------|-----------|----------|----------|
| | | General Fund | | Dedicated | Total | Federal | Other | Total Reduction | Filled | Vacant | Total |
| | | Recurring | Non-Recurring | | | | | | | | |
| 1 | Operational Expenses | | | | | | | | | | |
| | Reduce travel and computer-related expenditures. | | | | | | | | | | |
| | 316.27 State Museum | -50,000 | 0 | 0 | -50,000 | 0 | 0 | -50,000 | 0 | 0 | 0 |
| | Sub-Total Base Reduction | -50,000 | 0 | 0 | -50,000 | 0 | 0 | -50,000 | 0 | 0 | 0 |
| | Sub-Total State Museum | -50,000 | 0 | 0 | -50,000 | 0 | 0 | -50,000 | 0 | 0 | 0 |

**Base Budget Reductions Detail
Fiscal Year 2013-2014**

317.00 - Finance and Administration

| Red. Nbr | Description | State Appropriation | | | | | | Total Reduction | Positions | | |
|-------------|--|---------------------|---------------|-----------|-----------------|----------|-------------------|--------------------|-----------|-----------|-----------|
| | | General Fund | | Dedicated | Total | Federal | Other | | Filled | Vacant | Total |
| | | Recurring | Non-Recurring | | | | | | | | |
| 1 | Criminal Justice Coordinating Council | | | | | | | | | | |
| | Eliminate the Tennessee Criminal Justice Coordinating Council. | | | | | | | | | | |
| 317.06 | Criminal Justice Programs | -227,500 | 0 | 0 | -227,500 | 0 | 0 | -227,500 | -2 | 0 | -2 |
| 2 | Operational Expenditures | | | | | | | | | | |
| | Reduce various operational account codes within the department. | | | | | | | | | | |
| 317.01 | Division of Administration | -74,000 | 0 | 0 | -74,000 | 0 | 0 | -74,000 | 0 | 0 | 0 |
| 317.02 | Division of Budget | -121,700 | 0 | 0 | -121,700 | 0 | 0 | -121,700 | 0 | 0 | 0 |
| 317.04 | Benefits Administration | 0 | 0 | 0 | 0 | 0 | -325,000 | -325,000 | 0 | 0 | 0 |
| 317.05 | Division of Accounts | 0 | 0 | 0 | 0 | 0 | -400,000 | -400,000 | 0 | 0 | 0 |
| 317.06 | Criminal Justice Programs | -10,000 | 0 | 0 | -10,000 | 0 | 0 | -10,000 | 0 | 0 | 0 |
| 317.18 | Shared Services Solutions | 0 | 0 | 0 | 0 | 0 | -25,000 | -25,000 | 0 | 0 | 0 |
| | Sub-Total Operational Expenditures | -205,700 | 0 | 0 | -205,700 | 0 | -750,000 | -955,700 | 0 | 0 | 0 |
| 3 | Workstation Consolidation | | | | | | | | | | |
| | Abolish 3 vacant positions and associated operational expenses that are no longer needed because of workstation consolidation. This reduction is part of the agency's Customer Focused Government initiatives. | | | | | | | | | | |
| 317.01 | Division of Administration | 0 | 0 | 0 | 0 | 0 | -602,900 | -602,900 | 0 | -3 | -3 |
| | Sub-Total Base Reduction | -433,200 | 0 | 0 | -433,200 | 0 | -1,352,900 | -1,786,100 | -2 | -3 | -5 |
| | Sub-Total Finance and Administration | -433,200 | 0 | 0 | -433,200 | 0 | -1,352,900 | -1,786,100 | -2 | -3 | -5 |

Base Budget Reductions Detail Fiscal Year 2013-2014

318.00 - Finance and Administration, Bureau of TennCare

| Red. Nbr | Description | State Appropriation | | | | | | | Positions | | |
|-------------|---|---|---------------|-----------|------------|------------|-------|--------------------|-----------|--------|-------|
| | | General Fund | | Dedicated | Total | Federal | Other | Total Reduction | Filled | Vacant | Total |
| | | Recurring | Non-Recurring | | | | | | | | |
| 1 | Pharmacy Integration | Require the delivery of pharmacy benefits through the TennCare Managed Care Organizations (MCOs). This change will increase the HMO premium tax revenue to the general fund by \$45,100,000 and will require an increase in state appropriation in the TennCare program of \$15,561,500. The net gain to the general fund will be \$29,538,500. The base budget has been adjusted to reflect this change. | | | | | | | | | |
| 318.66 | TennCare Medical Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Unspent Intellectual Disabilities Services Funds | Eliminate unspent funds budgeted for Intellectual Disabilities Services. | | | | | | | | | |
| 318.71 | Intellectual Disabilities Services | -633,100 | 0 | 0 | -633,100 | 0 | 0 | -633,100 | 0 | 0 | 0 |
| 3 | Allergy Medications for Adults | Eliminate coverage of prescription strength allergy medications for adults. | | | | | | | | | |
| 318.66 | TennCare Medical Services | -864,600 | 0 | 0 | -864,600 | -1,641,500 | 0 | -2,506,100 | 0 | 0 | 0 |
| 4 | Chronic Pain Management Benefits | Establish protocols for delivery of facet point and trigger point injections, as well as, establish protocols for Transcutaneous Electrical Nerve Stimulation (TENS). | | | | | | | | | |
| 318.66 | TennCare Medical Services | -4,241,300 | 0 | 0 | -4,241,300 | -8,052,200 | 0 | -12,293,500 | 0 | 0 | 0 |
| 5 | Reimbursement for Birthing Methods | Adjust the delivery pricing differential for vaginal versus C-section births down from 10% to 5%. | | | | | | | | | |
| 318.66 | TennCare Medical Services | -1,688,200 | 0 | 0 | -1,688,200 | -3,205,100 | 0 | -4,893,300 | 0 | 0 | 0 |
| 6 | Co-Pay Requirements for Generic Prescriptions | Implement \$1.50 co-pays for generic prescriptions. | | | | | | | | | |
| 318.66 | TennCare Medical Services | -2,112,300 | 0 | 0 | -2,112,300 | -4,010,300 | 0 | -6,122,600 | 0 | 0 | 0 |
| 7 | Electronic Claims Submission | Require submission of claims to TennCare in electronic format. | | | | | | | | | |
| 318.66 | TennCare Medical Services | -175,000 | 0 | 0 | -175,000 | -525,000 | 0 | -700,000 | 0 | 0 | 0 |
| 8 | Drug Screening Test Frequency | Implement an annual limit of 12 tests per member per year for selected drug screening tests. | | | | | | | | | |
| 318.66 | TennCare Medical Services | -1,725,000 | 0 | 0 | -1,725,000 | -3,275,000 | 0 | -5,000,000 | 0 | 0 | 0 |
| 9 | Durable Medical Equipment Pricing Parity | Establish comparable market prices for durable medical equipment (DME) items. | | | | | | | | | |
| 318.66 | TennCare Medical Services | -1,345,500 | 0 | 0 | -1,345,500 | -2,554,500 | 0 | -3,900,000 | 0 | 0 | 0 |

**Base Budget Reductions Detail
Fiscal Year 2013-2014**

318.00 - Finance and Administration, Bureau of TennCare

| Red. Nbr | Description | State Appropriation | | | | | | | Positions | | |
|---|---|---------------------|---------------|-----------|--------------------|--------------------|----------|--------------------|-----------|----------|----------|
| | | General Fund | | Dedicated | Total | Federal | Other | Total Reduction | Filled | Vacant | Total |
| | | Recurring | Non-Recurring | | | | | | | | |
| 10 | Early Elective Delivery Initiative | | | | | | | | | | |
| | Align payment and incentives to support an initiative to reduce elective deliveries prior to 39 weeks to the national goal of less than 5%. | | | | | | | | | | |
| 318.66 | TennCare Medical Services | -1,897,500 | 0 | 0 | -1,897,500 | -3,602,500 | 0 | -5,500,000 | 0 | 0 | 0 |
| 11 | TennCare Share of Children's Services Base Reductions | | | | | | | | | | |
| | TennCare share of base reductions in the Department of Children's Services. | | | | | | | | | | |
| 318.66 | TennCare Medical Services | -290,900 | 0 | 0 | -290,900 | -497,400 | 0 | -788,300 | 0 | 0 | 0 |
| 12 | TennCare Share of Human Services Base Reductions | | | | | | | | | | |
| | TennCare share of base reductions in the Department of Human Services. | | | | | | | | | | |
| 318.65 | TennCare Administration | -423,100 | 0 | 0 | -423,100 | -423,200 | 0 | -846,300 | 0 | 0 | 0 |
| 13 | TennCare Share of Commerce and Insurance Base Reductions | | | | | | | | | | |
| | TennCare share of base reductions in the Department of Commerce and Insurance. | | | | | | | | | | |
| 318.65 | TennCare Administration | -61,500 | 0 | 0 | -61,500 | -61,500 | 0 | -123,000 | 0 | 0 | 0 |
| 14 | TennCare Share of Intellectual and Developmental Disabilities Base Reductions | | | | | | | | | | |
| | TennCare share of base reductions in the Department of Intellectual and Developmental Disabilities. | | | | | | | | | | |
| 318.65 | TennCare Administration | -46,100 | 0 | 0 | -46,100 | -138,300 | 0 | -184,400 | 0 | 0 | 0 |
| 318.71 | Intellectual Disabilities Services | -4,106,200 | 0 | 0 | -4,106,200 | -15,470,200 | 0 | -19,576,400 | 0 | 0 | 0 |
| | Sub-Total TennCare Share of Intellectual and Developmental Disabilities Base Reductions | -4,152,300 | 0 | 0 | -4,152,300 | -15,608,500 | 0 | -19,760,800 | 0 | 0 | 0 |
| Sub-Total Base Reduction | | -19,610,300 | 0 | 0 | -19,610,300 | -43,456,700 | 0 | -63,067,000 | 0 | 0 | 0 |
| Sub-Total Finance and Administration, Bureau of TennCare | | -19,610,300 | 0 | 0 | -19,610,300 | -43,456,700 | 0 | -63,067,000 | 0 | 0 | 0 |

Base Budget Reductions Detail Fiscal Year 2013-2014

319.00 - Human Resources

| Red. Nbr | Description | State Appropriation | | | | | | | Positions | | |
|-------------|--|---------------------|---------------|-----------|----------|----------|-----------------|--------------------|-----------|----------|----------|
| | | General Fund | | Dedicated | Total | Federal | Other | Total Reduction | Filled | Vacant | Total |
| | | Recurring | Non-Recurring | | | | | | | | |
| 1 | Operational Expenditures | | | | | | | | | | |
| | Reduce operational expenditures within the Strategic Learning Solutions program. | | | | | | | | | | |
| 319.02 | Human Resource Development | 0 | 0 | 0 | 0 | 0 | -214,700 | -214,700 | 0 | 0 | 0 |
| | Sub-Total Base Reduction | 0 | 0 | 0 | 0 | 0 | -214,700 | -214,700 | 0 | 0 | 0 |
| | Sub-Total Human Resources | 0 | 0 | 0 | 0 | 0 | -214,700 | -214,700 | 0 | 0 | 0 |

**Base Budget Reductions Detail
Fiscal Year 2013-2014**

321.00 - General Services

| Red. Nbr | Description | State Appropriation | | | | | | Total Reduction | Positions | | |
|-------------|--|---------------------|---------------|-----------|----------|---------|------------|--------------------|-----------|--------|-------|
| | | General Fund | | Dedicated | Total | Federal | Other | | Filled | Vacant | Total |
| | | Recurring | Non-Recurring | | | | | | | | |
| 1 | Operational Expenditures | | | | | | | | | | |
| | Reduce operational expenditures in Administration, Motor Vehicle Management, and Real Estate Asset Management. | | | | | | | | | | |
| 321.01 | Administration | -97,500 | 0 | 0 | -97,500 | 0 | 0 | -97,500 | 0 | 0 | 0 |
| 321.06 | Motor Vehicle Management | 0 | 0 | 0 | 0 | 0 | -144,600 | -144,600 | 0 | 0 | 0 |
| 321.07 | Real Estate Asset Management | -94,200 | 0 | 0 | -94,200 | 0 | 0 | -94,200 | 0 | 0 | 0 |
| | Sub-Total Operational Expenditures | -191,700 | 0 | 0 | -191,700 | 0 | -144,600 | -336,300 | 0 | 0 | 0 |
| 2 | Restructure Facilities Maintenance | | | | | | | | | | |
| | Restructure the delivery of facilities maintenance services. Facilities maintenance will be provided by a contract vendor. | | | | | | | | | | |
| 321.07 | Real Estate Asset Management | 0 | 0 | 0 | 0 | 0 | -1,763,700 | -1,763,700 | -131 | 0 | -131 |
| | Sub-Total Base Reduction | -191,700 | 0 | 0 | -191,700 | 0 | -1,908,300 | -2,100,000 | -131 | 0 | -131 |
| | Sub-Total General Services | -191,700 | 0 | 0 | -191,700 | 0 | -1,908,300 | -2,100,000 | -131 | 0 | -131 |

**Base Budget Reductions Detail
Fiscal Year 2013-2014**

324.00 - Board of Parole

| Red. Nbr | Description | State Appropriation | | | | | | Total Reduction | Positions | | |
|-------------|----------------------------------|---------------------|---------------|-----------|-----------------|----------|----------|--------------------|-----------|----------|----------|
| | | General Fund | | Dedicated | Total | Federal | Other | | Filled | Vacant | Total |
| | | Recurring | Non-Recurring | | | | | | | | |
| 1 | Departmental Operations | | | | | | | | | | |
| | Reduce operational expenditures. | | | | | | | | | | |
| | 324.02 Board of Parole | -143,600 | 0 | 0 | -143,600 | 0 | 0 | -143,600 | 0 | 0 | 0 |
| | Sub-Total Base Reduction | -143,600 | 0 | 0 | -143,600 | 0 | 0 | -143,600 | 0 | 0 | 0 |
| | Sub-Total Board of Parole | -143,600 | 0 | 0 | -143,600 | 0 | 0 | -143,600 | 0 | 0 | 0 |

Base Budget Reductions Detail Fiscal Year 2013-2014

325.00 - Agriculture

| Red. Nbr | Description | State Appropriation | | | | | | Total Reduction | Positions | | |
|---------------------------------|-----------------------------------|---|---------------|-----------|-------------------|-----------------|----------------|--------------------|------------|------------|------------|
| | | General Fund | | Dedicated | Total | Federal | Other | | Filled | Vacant | Total |
| | | Recurring | Non-Recurring | | | | | | | | |
| 1 | Water Quality Support | Replace general fund expenditures for water quality program administrative support with funding from the Agricultural Resources Conservation Fund. | | | | | | | | | |
| 325.01 | Administration and Grants | -43,100 | 0 | 0 | -43,100 | 0 | 43,100 | 0 | 0 | 0 | 0 |
| 2 | Regulatory Program Funding | Replace a portion of general fund appropriations for regulatory programs with funding from the Agricultural Regulatory Fund. | | | | | | | | | |
| 325.05 | Regulatory Services | -450,000 | 0 | 0 | -450,000 | 0 | 450,000 | 0 | 0 | 0 | 0 |
| 3 | Position Abolishments | Abolish 37 positions department-wide including 25 gypsy moth trapping positions, 9 administrative support positions, 1 animal health technician, 1 weights and measures inspector, and 1 laboratory support position. | | | | | | | | | |
| 325.01 | Administration and Grants | -54,400 | 0 | 0 | -54,400 | 0 | 0 | -54,400 | -1 | 0 | -1 |
| 325.05 | Regulatory Services | -156,500 | 0 | 0 | -156,500 | 0 | 0 | -156,500 | -1 | -2 | -3 |
| 325.06 | Market Development | -45,500 | 0 | 0 | -45,500 | 0 | 0 | -45,500 | -1 | 0 | -1 |
| 325.10 | Forestry Operations | -863,900 | 0 | 0 | -863,900 | -31,800 | 0 | -895,700 | -4 | -28 | -32 |
| Sub-Total Position Abolishments | | -1,120,300 | 0 | 0 | -1,120,300 | -31,800 | 0 | -1,152,100 | -7 | -30 | -37 |
| 4 | Forest Inventory | Abolish the Forest Inventory Analysis program and seven positions in the Division of Forestry. Inventory analysis will be done by the federal Forestry Service. | | | | | | | | | |
| 325.10 | Forestry Operations | -104,200 | 0 | 0 | -104,200 | -312,400 | 0 | -416,600 | -5 | -2 | -7 |
| Sub-Total Base Reduction | | -1,717,600 | 0 | 0 | -1,717,600 | -344,200 | 493,100 | -1,568,700 | -12 | -32 | -44 |
| Sub-Total Agriculture | | -1,717,600 | 0 | 0 | -1,717,600 | -344,200 | 493,100 | -1,568,700 | -12 | -32 | -44 |

**Base Budget Reductions Detail
Fiscal Year 2013-2014**

326.00 - Tourist Development

| Red. Nbr | Description | State Appropriation | | | | | | | Positions | | |
|-------------|---|---------------------|---------------|-----------|-----------------|----------|----------|--------------------|-----------|----------|----------|
| | | General Fund | | Dedicated | Total | Federal | Other | Total Reduction | Filled | Vacant | Total |
| | | Recurring | Non-Recurring | | | | | | | | |
| 1 | Marketing Services | | | | | | | | | | |
| | Reduce funding for broadcast and print media advertising. | | | | | | | | | | |
| 326.01 | Administration and Marketing | -589,500 | 0 | 0 | -589,500 | 0 | 0 | -589,500 | 0 | 0 | 0 |
| | Sub-Total Base Reduction | -589,500 | 0 | 0 | -589,500 | 0 | 0 | -589,500 | 0 | 0 | 0 |
| | Sub-Total Tourist Development | -589,500 | 0 | 0 | -589,500 | 0 | 0 | -589,500 | 0 | 0 | 0 |

Base Budget Reductions Detail Fiscal Year 2013-2014

327.00 - Environment and Conservation

| Red. Nbr | Description | State Appropriation | | | | | | Total Reduction | Positions | | |
|-------------|--|---------------------|---------------|-----------|-----------------|----------|----------------|--------------------|-----------|----------|----------|
| | | General Fund | | Dedicated | Total | Federal | Other | | Filled | Vacant | Total |
| | | Recurring | Non-Recurring | | | | | | | | |
| 1 | Reservation System Tax Collections | | | | | | | | | | |
| | Replace general fund appropriations with sales tax revenue collections generated from the implementation of the new on-line campground and cabin reservation system. | | | | | | | | | | |
| 327.12 | Tennessee State Parks | -250,000 | 0 | 0 | -250,000 | 0 | 250,000 | 0 | 0 | 0 | 0 |
| | Sub-Total Base Reduction | -250,000 | 0 | 0 | -250,000 | 0 | 250,000 | 0 | 0 | 0 | 0 |
| | Sub-Total Environment and Conservation | -250,000 | 0 | 0 | -250,000 | 0 | 250,000 | 0 | 0 | 0 | 0 |

**Base Budget Reductions Detail
Fiscal Year 2013-2014**

331.00 - Education (K-12)

| Red. Nbr | Description | State Appropriation | | | | | | Total Reduction | Positions | | |
|-------------|---|---------------------|---------------|-----------|-----------------|----------|----------|--------------------|-----------|----------|----------|
| | | General Fund | | Dedicated | Total | Federal | Other | | Filled | Vacant | Total |
| | | Recurring | Non-Recurring | | | | | | | | |
| 1 | Administration | | | | | | | | | | |
| | Reduce administrative expenses including printing, maintenance, unobligated contract funding, and supplies. | | | | | | | | | | |
| 331.01 | Administration | -47,500 | 0 | 0 | -47,500 | 0 | 0 | -47,500 | 0 | 0 | 0 |
| 331.05 | Training and Professional Development | -5,000 | 0 | 0 | -5,000 | 0 | 0 | -5,000 | 0 | 0 | 0 |
| 331.06 | Curriculum and Instruction | -5,000 | 0 | 0 | -5,000 | 0 | 0 | -5,000 | 0 | 0 | 0 |
| 331.11 | Accountability and Assessment | -55,000 | 0 | 0 | -55,000 | 0 | 0 | -55,000 | 0 | 0 | 0 |
| 331.32 | Early Childhood Education | -5,000 | 0 | 0 | -5,000 | 0 | 0 | -5,000 | 0 | 0 | 0 |
| | Sub-Total Administration | -117,500 | 0 | 0 | -117,500 | 0 | 0 | -117,500 | 0 | 0 | 0 |
| | Sub-Total Base Reduction | -117,500 | 0 | 0 | -117,500 | 0 | 0 | -117,500 | 0 | 0 | 0 |
| | Sub-Total Education (K-12) | -117,500 | 0 | 0 | -117,500 | 0 | 0 | -117,500 | 0 | 0 | 0 |

**Base Budget Reductions Detail
Fiscal Year 2013-2014**

332.00 - Higher Education - State Administered Programs

| Red. Nbr | Description | State Appropriation | | | | | | | Positions | | |
|-------------|---|---------------------|---------------|-----------|-----------------|----------|----------|--------------------|-----------|----------|----------|
| | | General Fund | | Dedicated | Total | Federal | Other | Total Reduction | Filled | Vacant | Total |
| | | Recurring | Non-Recurring | | | | | | | | |
| 1 | THEC and TSAC Administration | | | | | | | | | | |
| | Reduce administrative expenses in THEC and TSAC. | | | | | | | | | | |
| 332.01 | Tennessee Higher Education Commission | -52,800 | 0 | 0 | -52,800 | 0 | 0 | -52,800 | 0 | 0 | 0 |
| 332.05 | Tennessee Student Assistance Corporation | -28,800 | 0 | 0 | -28,800 | 0 | 0 | -28,800 | 0 | 0 | 0 |
| | Sub-Total THEC and TSAC Administration | -81,600 | 0 | 0 | -81,600 | 0 | 0 | -81,600 | 0 | 0 | 0 |
| 2 | Contract Education | | | | | | | | | | |
| | Reduce tuition subsidies at private colleges and universities. | | | | | | | | | | |
| 332.02 | Contract Education | -50,200 | 0 | 0 | -50,200 | 0 | 0 | -50,200 | 0 | 0 | 0 |
| 3 | Centers of Excellence | | | | | | | | | | |
| | Reduce recurring payments to the Centers of Excellence at four-year institutions. The centers benefit the institutions through supplemental funding for specific disciplines, such as creative arts, egyptology, and popular music. | | | | | | | | | | |
| 332.08 | Centers of Excellence | -403,800 | 0 | 0 | -403,800 | 0 | 0 | -403,800 | 0 | 0 | 0 |
| | Sub-Total Base Reduction | -535,600 | 0 | 0 | -535,600 | 0 | 0 | -535,600 | 0 | 0 | 0 |
| | Sub-Total Higher Education - State Administered Programs | -535,600 | 0 | 0 | -535,600 | 0 | 0 | -535,600 | 0 | 0 | 0 |

Base Budget Reductions Detail Fiscal Year 2013-2014

335.00 - Commerce and Insurance

| Red. Nbr | Description | State Appropriation | | | | | | | Positions | | |
|---|---|---------------------|---------------|-----------|-----------------|----------|-----------------|--------------------|-----------|----------|----------|
| | | General Fund | | Dedicated | Total | Federal | Other | Total Reduction | Filled | Vacant | Total |
| | | Recurring | Non-Recurring | | | | | | | | |
| 1 | TennCare Oversight | | | | | | | | | | |
| | Reduce expenditures in professional services. The other funding, from the TennCare program, is comprised of \$61,500 in state appropriation and \$61,500 in federal funds (see TennCare base reduction #13). | | | | | | | | | | |
| 335.04 | TennCare Oversight | 0 | 0 | 0 | 0 | 0 | -123,000 | -123,000 | 0 | 0 | 0 |
| 2 | Insurance Operational Expenditures | | | | | | | | | | |
| | Reduce expenditures for travel, computer-related equipment, and professional services. | | | | | | | | | | |
| 335.02 | Insurance | -92,900 | 0 | 0 | -92,900 | 0 | 0 | -92,900 | 0 | 0 | 0 |
| 3 | Fire Fighting Commission Board Members | | | | | | | | | | |
| | Reduce appropriation for payment of per diem and travel for the nine Fire Fighting Commission board members. These positions will be reorganized to the Division of Fire Prevention and the associated costs will be absorbed by Fire Prevention. | | | | | | | | | | |
| 335.28 | Fire Fighting Personnel Standards and Education | -17,400 | 0 | 0 | -17,400 | 0 | 0 | -17,400 | 0 | 0 | 0 |
| Sub-Total Base Reduction | | -110,300 | 0 | 0 | -110,300 | 0 | -123,000 | -233,300 | 0 | 0 | 0 |
| Sub-Total Commerce and Insurance | | -110,300 | 0 | 0 | -110,300 | 0 | -123,000 | -233,300 | 0 | 0 | 0 |

Base Budget Reductions Detail Fiscal Year 2013-2014

337.00 - Labor and Workforce Development

| Red. Nbr | Description | State Appropriation | | | | | | Total Reduction | Positions | | |
|-------------|--|--|---------------|-----------|-----------------|-----------------|---------------|--------------------|-----------|-----------|------------|
| | | General Fund | | Dedicated | Total | Federal | Other | | Filled | Vacant | Total |
| | | Recurring | Non-Recurring | | | | | | | | |
| 1 | Operational Expenditures | Reduce the budget for supplies and travel in the Division of Mines; reduce the budget for computers in the Bureau of Labor Standards; eliminate the contract with the Labor Management Center at Middle Tennessee State University in the Division of Administration; move legal information services from Westlaw to Lexis Nexis; and discontinue the lease at the department's offices at the Lakefront Building at Metro Center in Nashville. | | | | | | | | | |
| 337.01 | Administration | -265,000 | 0 | 0 | -265,000 | 0 | 0 | -265,000 | 0 | 0 | 0 |
| 337.03 | Workers' Compensation | -181,700 | 0 | 0 | -181,700 | 0 | 0 | -181,700 | 0 | 0 | 0 |
| 337.04 | Mines | -19,000 | 0 | 0 | -19,000 | -6,200 | -5,900 | -31,100 | 0 | 0 | 0 |
| 337.06 | Labor Standards | -55,400 | 0 | 0 | -55,400 | -8,300 | 0 | -63,700 | 0 | 0 | 0 |
| | Sub-Total Operational Expenditures | -521,100 | 0 | 0 | -521,100 | -14,500 | -5,900 | -541,500 | 0 | 0 | 0 |
| 2 | Position Reductions | Abolish 5 vacant and 5 filled positions in Administration and Workers' Compensation. The department will reassign the duties associated with these positions to existing staff. | | | | | | | | | |
| 337.01 | Administration | -46,900 | 0 | 0 | -46,900 | -122,400 | 0 | -169,300 | -1 | -3 | -4 |
| 337.03 | Workers' Compensation | -311,200 | 0 | 0 | -311,200 | 0 | 0 | -311,200 | -5 | -2 | -7 |
| | Sub-Total Position Reductions | -358,100 | 0 | 0 | -358,100 | -122,400 | 0 | -480,500 | -6 | -5 | -11 |
| | Sub-Total Base Reduction | -879,200 | 0 | 0 | -879,200 | -136,900 | -5,900 | -1,022,000 | -6 | -5 | -11 |
| | Sub-Total Labor and Workforce Development | -879,200 | 0 | 0 | -879,200 | -136,900 | -5,900 | -1,022,000 | -6 | -5 | -11 |

Base Budget Reductions Detail Fiscal Year 2013-2014

341.00 - Military

| Red. Nbr | Description | State Appropriation | | | | | | | Positions | | |
|-------------|--|---------------------|---------------|-----------|-----------------|----------|----------|--------------------|-----------|----------|----------|
| | | General Fund | | Dedicated | Total | Federal | Other | Total Reduction | Filled | Vacant | Total |
| | | Recurring | Non-Recurring | | | | | | | | |
| 1 | Tuition Assistance | | | | | | | | | | |
| | Eliminate the tuition assistance program available to Air Guard personnel. | | | | | | | | | | |
| 341.03 | Air National Guard | -248,500 | 0 | 0 | -248,500 | 0 | 0 | -248,500 | 0 | 0 | 0 |
| | Sub-Total Base Reduction | -248,500 | 0 | 0 | -248,500 | 0 | 0 | -248,500 | 0 | 0 | 0 |
| | Sub-Total Military | -248,500 | 0 | 0 | -248,500 | 0 | 0 | -248,500 | 0 | 0 | 0 |

**Base Budget Reductions Detail
Fiscal Year 2013-2014**

343.00 - Health

| Red. Nbr | Description | State Appropriation | | | | | | | Positions | | |
|-------------|---|---------------------|---------------|-----------|------------|---------|--------|--------------------|-----------|--------|-------|
| | | General Fund | | Dedicated | Total | Federal | Other | Total Reduction | Filled | Vacant | Total |
| | | Recurring | Non-Recurring | | | | | | | | |
| 1 | Quality Enabling Program | | | | | | | | | | |
| | Eliminate funding for the Quality Enabling program. | | | | | | | | | | |
| 343.05 | Bureau of Health Licensure and Regulation | -1,607,800 | 0 | 0 | -1,607,800 | 0 | 0 | -1,607,800 | 0 | 0 | 0 |
| 2 | Emergency Medical Services | | | | | | | | | | |
| | Replace state appropriation with available revenue from emergency medical licensing fees. Program services will remain at current levels. | | | | | | | | | | |
| 343.07 | Emergency Medical Services | -93,200 | 0 | 0 | -93,200 | 0 | 93,200 | 0 | 0 | 0 | 0 |
| 3 | Operational Expenditures | | | | | | | | | | |
| | Reduce operational expenditures including travel, supplies, contracts, equipment, and professional services. | | | | | | | | | | |
| 343.08 | Laboratory Services | -185,000 | 0 | 0 | -185,000 | 0 | 0 | -185,000 | 0 | 0 | 0 |
| 343.20 | Policy Planning and Assessment | -54,300 | 0 | 0 | -54,300 | 0 | 0 | -54,300 | 0 | 0 | 0 |
| 343.47 | Maternal and Child Health | -50,000 | 0 | 0 | -50,000 | 0 | 0 | -50,000 | 0 | 0 | 0 |
| 343.52 | Community and Medical Services | -57,800 | 0 | 0 | -57,800 | 0 | 0 | -57,800 | 0 | 0 | 0 |
| 343.60 | Local Health Services | -101,500 | 0 | 0 | -101,500 | 0 | 0 | -101,500 | 0 | 0 | 0 |
| | Sub-Total Operational Expenditures | -448,600 | 0 | 0 | -448,600 | 0 | 0 | -448,600 | 0 | 0 | 0 |
| 4 | Birth Defects Registry | | | | | | | | | | |
| | Abolish 2 positions in the Birth Defects Registry program. | | | | | | | | | | |
| 343.20 | Policy Planning and Assessment | -87,800 | 0 | 0 | -87,800 | 0 | 0 | -87,800 | -2 | 0 | -2 |
| 5 | Staff Reductions | | | | | | | | | | |
| | Abolish positions in administrative support, laboratory services, and health planning. | | | | | | | | | | |
| 343.01 | Executive Administration | -61,200 | 0 | 0 | -61,200 | 0 | 0 | -61,200 | 0 | -2 | -2 |
| 343.08 | Laboratory Services | -283,600 | 0 | 0 | -283,600 | 0 | 0 | -283,600 | -3 | -1 | -4 |
| 343.20 | Policy Planning and Assessment | -91,400 | 0 | 0 | -91,400 | 0 | 0 | -91,400 | 0 | -2 | -2 |
| | Sub-Total Staff Reductions | -436,200 | 0 | 0 | -436,200 | 0 | 0 | -436,200 | -3 | -5 | -8 |
| 6 | Tuberculosis Control | | | | | | | | | | |
| | Reduce unspent funds budgeted for medical care of patients with tuberculosis. | | | | | | | | | | |
| 343.49 | Communicable and Environmental Disease Services | -500,000 | 0 | 0 | -500,000 | 0 | 0 | -500,000 | 0 | 0 | 0 |

Base Budget Reductions Detail Fiscal Year 2013-2014

343.00 - Health

| Red. Nbr | Description | State Appropriation | | | | | | | Positions | | |
|-------------|---|---------------------|---------------|-----------|-------------------|----------|---------------|--------------------|-----------|-----------|------------|
| | | General Fund | | Dedicated | Total | Federal | Other | Total Reduction | Filled | Vacant | Total |
| | | Recurring | Non-Recurring | | | | | | | | |
| 7 | Grant and Contract Reductions | | | | | | | | | | |
| | Reduce funding for contracts and grants in the Diabetes Prevention and Minority Health Initiative programs. | | | | | | | | | | |
| 343.47 | Maternal and Child Health | -150,000 | 0 | 0 | -150,000 | 0 | 0 | -150,000 | 0 | 0 | 0 |
| 343.52 | Community and Medical Services | -104,800 | 0 | 0 | -104,800 | 0 | 0 | -104,800 | 0 | 0 | 0 |
| | Sub-Total Grant and Contract Reductions | -254,800 | 0 | 0 | -254,800 | 0 | 0 | -254,800 | 0 | 0 | 0 |
| | Sub-Total Base Reduction | -3,428,400 | 0 | 0 | -3,428,400 | 0 | 93,200 | -3,335,200 | -5 | -5 | -10 |
| | Sub-Total Health | -3,428,400 | 0 | 0 | -3,428,400 | 0 | 93,200 | -3,335,200 | -5 | -5 | -10 |

Base Budget Reductions Detail Fiscal Year 2013-2014

344.00 - Intellectual and Developmental Disabilities

| Red. Nbr | Description | State Appropriation | | | | | | | Total Reduction | Positions | | |
|--------------------|--|---|---------------|-----------|------------|---------|-----------|----------|--------------------|-----------|-------|--|
| | | General Fund | | Dedicated | Total | Federal | Other | Filled | | Vacant | Total | |
| | | Recurring | Non-Recurring | | | | | | | | | |
| 1 | Centralization of Human Resources and Fiscal Services | Centralization of fiscal services and human resource functions as outlined in recommendation 12 of the department's top-to-bottom review. This reduction is part of the department's Customer Focused Government Initiative. | | | | | | | | | | |
| 344.01 | Intellectual Disabilities Services Administration | 0 | 0 | 0 | 0 | 0 | -274,700 | -274,700 | -8 | -1 | -9 | |
| 2 | Harold Jordan Center Program Changes - ICF/ID Certification | Obtain intermediate care facility for persons with intellectual disabilities (ICF/ID) certification for 12 beds at the Harold Jordan Center. The Harold Jordan Center will no longer operate as a forensics-only center. It will now operate with a capacity of 24 beds; 8 will be forensic beds, 4 will be for a behavior stabilization unit, and 12 will be ICF/ID beds for people with a need for a high level of structure. The other funding, from the TennCare program, is comprised of \$971,700 in state appropriation and \$1,902,100 in federal funds (see TennCare base reduction #14). This reduction is part of the department's Customer Focused Government Initiative. | | | | | | | | | | |
| 344.15 | Harold Jordan Center | -2,917,200 | 0 | 0 | -2,917,200 | 0 | 2,873,800 | -43,400 | 0 | 0 | 0 | |
| 3 | Printing | Reduce costs for the purchase of printer ink cartridges by using copiers for printing. The other funding, from the TennCare program, is comprised of \$21,400 in state appropriation and \$21,900 in federal funds (see TennCare base reduction #14). This reduction is part of the department's Customer Focused Government Initiative. | | | | | | | | | | |
| 344.12 | Greene Valley Developmental Center | 0 | 0 | 0 | 0 | 0 | -1,000 | -1,000 | 0 | 0 | 0 | |
| 344.15 | Harold Jordan Center | -7,800 | 0 | 0 | -7,800 | 0 | 0 | -7,800 | 0 | 0 | 0 | |
| 344.20 | West Tennessee Regional Office | -1,600 | 0 | 0 | -1,600 | 0 | -14,400 | -16,000 | 0 | 0 | 0 | |
| 344.21 | Middle Tennessee Regional Office | -1,500 | 0 | 0 | -1,500 | 0 | -13,500 | -15,000 | 0 | 0 | 0 | |
| 344.22 | East Tennessee Regional Office | -1,600 | 0 | 0 | -1,600 | 0 | -14,400 | -16,000 | 0 | 0 | 0 | |
| 344.31 | Middle Tennessee Resource Center | -3,800 | 0 | 0 | -3,800 | 0 | 0 | -3,800 | 0 | 0 | 0 | |
| 344.32 | East Tennessee Resource Center | -4,600 | 0 | 0 | -4,600 | 0 | 0 | -4,600 | 0 | 0 | 0 | |
| Sub-Total Printing | | -20,900 | 0 | 0 | -20,900 | 0 | -43,300 | -64,200 | 0 | 0 | 0 | |
| 4 | Greene Valley Developmental Center | Reduce staffing and professional services contracts at Greene Valley Developmental Center. The other funding, from the TennCare program, is comprised of \$274,800 in state appropriation and \$538,000 in federal funds (see TennCare base reduction #14). | | | | | | | | | | |
| 344.12 | Greene Valley Developmental Center | 0 | 0 | 0 | 0 | 0 | -812,800 | -812,800 | -9 | -6 | -15 | |

Base Budget Reductions Detail Fiscal Year 2013-2014

344.00 - Intellectual and Developmental Disabilities

| Red. Nbr | Description | State Appropriation | | | | | | | Positions | | |
|--|---|--|---------------|-----------|----------|---------|------------|--------------------|-----------|--------|-------|
| | | General Fund | | Dedicated | Total | Federal | Other | Total Reduction | Filled | Vacant | Total |
| | | Recurring | Non-Recurring | | | | | | | | |
| 5 | Central Office Administration | Abolish 6 positions, contract services, and other operating expenses in the central office. The other funding includes \$901,700 from the TennCare program and is comprised of \$434,600 state appropriation and \$467,100 in federal funds (see TennCare base reduction #14). The other funding also includes \$148,300 from non-TennCare sources. | | | | | | | | | |
| 344.01 | Intellectual Disabilities Services Administration | -62,500 | 0 | 0 | -62,500 | 0 | -627,000 | -689,500 | -5 | -1 | -6 |
| 344.12 | Greene Valley Developmental Center | 0 | 0 | 0 | 0 | 0 | -100,000 | -100,000 | 0 | 0 | 0 |
| 344.30 | West Tennessee Resource Center | 0 | 0 | 0 | 0 | 0 | -100,000 | -100,000 | 0 | 0 | 0 |
| 344.31 | Middle Tennessee Resource Center | 0 | 0 | 0 | 0 | 0 | -100,000 | -100,000 | 0 | 0 | 0 |
| 344.32 | East Tennessee Resource Center | 0 | 0 | 0 | 0 | 0 | -123,000 | -123,000 | 0 | 0 | 0 |
| Sub-Total Central Office Administration | | -62,500 | 0 | 0 | -62,500 | 0 | -1,050,000 | -1,112,500 | -5 | -1 | -6 |
| 6 | Regional Office Administration | Reduce operating expenses, abolish 17 positions at the West Tennessee Regional Office and move 2 nursing positions to the West Tennessee Community Homes. Abolish 2 positions and reduce professional services contracts at the Middle Tennessee Regional Office. Reduce 16 positions at the East Tennessee Regional Office and move Greeneville and Johnson City offices from leased space to available office space at the Greene Valley Developmental Center. This reduction also includes the allocation of costs for the regional director and administrative support to Greene Valley Developmental Center and the East Tennessee Homes. The other funding includes \$2,471,900 from the TennCare program and is comprised of \$1,255,600 in state appropriation and \$1,216,300 in federal funds (see TennCare base reduction #14). The other funding also includes an increase of \$18,400 from intra-departmental billings. | | | | | | | | | |
| 344.12 | Greene Valley Developmental Center | 0 | 0 | 0 | 0 | 0 | 9,200 | 9,200 | 0 | 0 | 0 |
| 344.20 | West Tennessee Regional Office | -172,300 | 0 | 0 | -172,300 | 0 | -1,551,200 | -1,723,500 | -10 | -9 | -19 |
| 344.21 | Middle Tennessee Regional Office | -11,100 | 0 | 0 | -11,100 | 0 | -99,600 | -110,700 | 0 | -2 | -2 |
| 344.22 | East Tennessee Regional Office | -102,600 | 0 | 0 | -102,600 | 0 | -924,300 | -1,026,900 | -3 | -13 | -16 |
| 344.40 | West Tennessee Community Homes | 0 | 0 | 0 | 0 | 0 | 103,200 | 103,200 | 0 | 2 | 2 |
| 344.42 | East Tennessee Community Homes | 0 | 0 | 0 | 0 | 0 | 9,200 | 9,200 | 0 | 0 | 0 |
| Sub-Total Regional Office Administration | | -286,000 | 0 | 0 | -286,000 | 0 | -2,453,500 | -2,739,500 | -13 | -22 | -35 |
| 7 | Community Services Contracts | Reduce the Pre-Admission Screening and Resident Review (PASRR) contract to the level of actual expenditures. The other funding, from the TennCare program, is comprised of \$46,100 in state appropriation and \$138,300 in federal funds (see TennCare base reduction #14). | | | | | | | | | |
| 344.02 | Community Intellectual Disabilities Services | 0 | 0 | 0 | 0 | 0 | -184,400 | -184,400 | 0 | 0 | 0 |

Base Budget Reductions Detail Fiscal Year 2013-2014

344.00 - Intellectual and Developmental Disabilities

| Red. Nbr | Description | State Appropriation | | | | | | Total Reduction | Positions | | |
|-------------|---|---------------------|---------------|-----------|-----------------|----------|--------------------|--------------------|------------|------------|-------------|
| | | General Fund | | Dedicated | Total | Federal | Other | | Filled | Vacant | Total |
| | | Recurring | Non-Recurring | | | | | | | | |
| 8 | Resource Centers | | | | | | | | | | |
| | Restructure the three resource centers leaving only the assistive technology clinics and dental capabilities remaining in the East and Middle Tennessee regions. West Tennessee will retain the full group of services but with fewer staff, adjusted to current demand. The other funding includes \$6,312,800 from the TennCare program and is comprised of \$2,919,800 in state appropriation and \$3,393,000 in federal funds (see TennCare base reduction #14). The other funding also includes a decrease of \$3,397,600 in non-TennCare revenue. | | | | | | | | | | |
| | 344.11 Clover Bottom Developmental Center | 0 | 0 | 0 | 0 | 0 | -79,000 | -79,000 | 0 | 0 | 0 |
| | 344.30 West Tennessee Resource Center | 1,761,500 | 0 | 0 | 1,761,500 | 0 | -3,624,300 | -1,862,800 | -5 | -2 | -7 |
| | 344.31 Middle Tennessee Resource Center | 899,500 | 0 | 0 | 899,500 | 0 | -2,866,900 | -1,967,400 | -10 | -2 | -12 |
| | 344.32 East Tennessee Resource Center | -165,900 | 0 | 0 | -165,900 | 0 | -1,758,000 | -1,923,900 | -9 | -7 | -16 |
| | 344.40 West Tennessee Community Homes | 0 | 0 | 0 | 0 | 0 | -381,700 | -381,700 | 0 | 0 | 0 |
| | 344.42 East Tennessee Community Homes | 0 | 0 | 0 | 0 | 0 | -1,000,500 | -1,000,500 | 0 | 0 | 0 |
| | Sub-Total Resource Centers | 2,495,100 | 0 | 0 | 2,495,100 | 0 | -9,710,400 | -7,215,300 | -24 | -11 | -35 |
| 9 | Community Homes | | | | | | | | | | |
| | West Community Homes - abolish 4 vacant positions. East Community Homes - move administrative offices from leased space in Greeneville to Greene Valley Developmental Center. Reduce the budget for professional services and supplies. The other funding, from the TennCare program, is comprised of \$171,700 in state appropriation and \$336,000 in federal funds (see TennCare base reduction #14). | | | | | | | | | | |
| | 344.40 West Tennessee Community Homes | 0 | 0 | 0 | 0 | 0 | -128,600 | -128,600 | 0 | -4 | -4 |
| | 344.42 East Tennessee Community Homes | 0 | 0 | 0 | 0 | 0 | -379,100 | -379,100 | 0 | 0 | 0 |
| | Sub-Total Community Homes | 0 | 0 | 0 | 0 | 0 | -507,700 | -507,700 | 0 | -4 | -4 |
| | Sub-Total Base Reduction | -791,500 | 0 | 0 | -791,500 | 0 | -12,163,000 | -12,954,500 | -59 | -45 | -104 |
| | Sub-Total Intellectual and Developmental Disabilities | -791,500 | 0 | 0 | -791,500 | 0 | -12,163,000 | -12,954,500 | -59 | -45 | -104 |

Base Budget Reductions Detail Fiscal Year 2013-2014

345.00 - Human Services

| Red. Nbr | Description | State Appropriation | | | | | | Total Reduction | Positions | | |
|-------------|---|---------------------|---------------|-----------|-------------------|-----------------|-----------------|--------------------|-----------|------------|------------|
| | | General Fund | | Dedicated | Total | Federal | Other | | Filled | Vacant | Total |
| | | Recurring | Non-Recurring | | | | | | | | |
| 1 | Adminstration - Operational Efficiencies | | | | | | | | | | |
| | Reduce information technology contract costs, reduce redundant license and hardware utilization, and eliminate 8 vacant positions. The other funding, from the TennCare program, is comprised of \$242,800 in state appropriation and \$242,800 in federal funds (see TennCare base reduction #12). | | | | | | | | | | |
| 345.01 | Administration | -520,500 | 0 | 0 | -520,500 | -649,900 | -485,600 | -1,656,000 | 0 | -8 | -8 |
| 2 | Organizational Peformance Management - Operational Efficiencies | | | | | | | | | | |
| | Eliminate the learning management system contract and assume the performance of the services within the department and collate/bind training materials internally. The other funding, from the TennCare program, is comprised of \$38,200 in state appropriation and \$38,300 in federal funds (see TennCare base reduction #12). | | | | | | | | | | |
| 345.10 | Organizational Performance Management | -137,900 | 0 | 0 | -137,900 | -118,500 | -76,500 | -332,900 | 0 | 0 | 0 |
| 3 | Child Support | | | | | | | | | | |
| | Reduce unspent contract funds. | | | | | | | | | | |
| 345.13 | Child Support | -846,200 | 0 | 0 | -846,200 | 0 | 0 | -846,200 | 0 | 0 | 0 |
| 4 | Facilities - Operational Efficiencies | | | | | | | | | | |
| | Relocate contractor staff from the current 34,500 square feet of space to a new space with the 12,000 of square feet of space needed. The other funding, from the TennCare program, is comprised of \$30,800 in state appropriation and \$30,800 in federal funds (see TennCare base reduction #12). | | | | | | | | | | |
| 345.17 | County Rentals | -73,300 | 0 | 0 | -73,300 | -52,400 | -61,600 | -187,300 | 0 | 0 | 0 |
| 5 | Appeals and Hearings - Operational Efficiencies | | | | | | | | | | |
| | Consolidate and scan client letters for shared access instead of mailing, reduce Appeals and Hearings support services expenditures, and eliminate 8 vacant positions. The other funding, from the TennCare program, is comprised of \$111,300 in state appropriation and \$111,300 in federal funds (see TennCare base reduction #12). | | | | | | | | | | |
| 345.31 | Appeals and Hearings | -169,700 | 0 | 0 | -169,700 | -164,600 | -222,600 | -556,900 | 0 | -8 | -8 |
| 6 | Child Care Services | | | | | | | | | | |
| | Reallocate federal funds from the Child Care Development Block Grant previously utilized for training to fund child care direct services and repurpose state dollars to reduce cost according to the reduced rate for fingerprinting. | | | | | | | | | | |
| 345.20 | Child Care Benefits | -1,400,000 | 0 | 0 | -1,400,000 | 1,400,000 | 0 | 0 | 0 | 0 | 0 |
| 345.49 | Community Services | 0 | 0 | 0 | 0 | -1,400,000 | 0 | -1,400,000 | 0 | 0 | 0 |
| | Sub-Total Child Care Services | -1,400,000 | 0 | 0 | -1,400,000 | 0 | 0 | -1,400,000 | 0 | 0 | 0 |
| 7 | Vocational Rehabilitation | | | | | | | | | | |
| | Reduce funding to the level of actual expenditures. | | | | | | | | | | |
| 345.70 | Vocational Rehabilitation | -495,300 | 0 | 0 | -495,300 | 0 | 0 | -495,300 | 0 | 0 | 0 |
| | Sub-Total Base Reduction | -3,642,900 | 0 | 0 | -3,642,900 | -985,400 | -846,300 | -5,474,600 | 0 | -16 | -16 |
| | Sub-Total Human Services | -3,642,900 | 0 | 0 | -3,642,900 | -985,400 | -846,300 | -5,474,600 | 0 | -16 | -16 |

**Base Budget Reductions Detail
Fiscal Year 2013-2014**

347.00 - Revenue

| Red. Nbr | Description | State Appropriation | | | | | | | Positions | | |
|-------------|---|---|---------------|-----------|-------------------|----------|------------------|--------------------|-----------|------------|------------|
| | | General Fund | | Dedicated | Total | Federal | Other | Total Reduction | Filled | Vacant | Total |
| | | Recurring | Non-Recurring | | | | | | | | |
| 1 | Position Reduction | Abolish 25 full-time positions in Revenue Administration, Taxpayer and Vehicle Services, and Processing. Abolish 9 part-time positions in Processing. | | | | | | | | | |
| 347.01 | Administration Division | -238,900 | 0 | 0 | -238,900 | 0 | -111,400 | -350,300 | 0 | -4 | -4 |
| 347.13 | Taxpayer and Vehicle Services Division | -360,900 | 0 | 0 | -360,900 | 0 | 0 | -360,900 | 0 | -9 | -9 |
| 347.16 | Processing Division | -594,300 | 0 | 0 | -594,300 | 0 | 0 | -594,300 | 0 | -21 | -21 |
| | Sub-Total Position Reduction | -1,194,100 | 0 | 0 | -1,194,100 | 0 | -111,400 | -1,305,500 | 0 | -34 | -34 |
| 2 | Business Tax Collections | Replace general fund appropriations with revenue from business tax collections. | | | | | | | | | |
| 347.01 | Administration Division | -68,000 | 0 | 0 | -68,000 | 0 | 68,000 | 0 | 0 | 0 | 0 |
| 347.02 | Tax Enforcement Division | -296,000 | 0 | 0 | -296,000 | 0 | 296,000 | 0 | 0 | 0 | 0 |
| 347.11 | Information Technology Resources Division | -550,000 | 0 | 0 | -550,000 | 0 | 550,000 | 0 | 0 | 0 | 0 |
| 347.13 | Taxpayer and Vehicle Services Division | -170,000 | 0 | 0 | -170,000 | 0 | 170,000 | 0 | 0 | 0 | 0 |
| 347.14 | Audit Division | -120,000 | 0 | 0 | -120,000 | 0 | 120,000 | 0 | 0 | 0 | 0 |
| 347.16 | Processing Division | -496,000 | 0 | 0 | -496,000 | 0 | 496,000 | 0 | 0 | 0 | 0 |
| | Sub-Total Business Tax Collections | -1,700,000 | 0 | 0 | -1,700,000 | 0 | 1,700,000 | 0 | 0 | 0 | 0 |
| | Sub-Total Base Reduction | -2,894,100 | 0 | 0 | -2,894,100 | 0 | 1,588,600 | -1,305,500 | 0 | -34 | -34 |
| | Sub-Total Revenue | -2,894,100 | 0 | 0 | -2,894,100 | 0 | 1,588,600 | -1,305,500 | 0 | -34 | -34 |

**Base Budget Reductions Detail
Fiscal Year 2013-2014**

348.00 - Tennessee Bureau of Investigation

| Red. Nbr | Description | State Appropriation | | | | | | | Positions | | |
|-------------|--|---------------------|---------------|-----------|-----------------|----------|----------|--------------------|-----------|----------|----------|
| | | General Fund | | Dedicated | Total | Federal | Other | Total Reduction | Filled | Vacant | Total |
| | | Recurring | Non-Recurring | | | | | | | | |
| 1 | Operational Expenditures | | | | | | | | | | |
| | Reduce equipment expenditures. | | | | | | | | | | |
| 348.00 | Tennessee Bureau of Investigation | -800,000 | 0 | 0 | -800,000 | 0 | 0 | -800,000 | 0 | 0 | 0 |
| | Sub-Total Base Reduction | -800,000 | 0 | 0 | -800,000 | 0 | 0 | -800,000 | 0 | 0 | 0 |
| | Sub-Total Tennessee Bureau of Investigation | -800,000 | 0 | 0 | -800,000 | 0 | 0 | -800,000 | 0 | 0 | 0 |

**Base Budget Reductions Detail
Fiscal Year 2013-2014**

349.00 - Safety

| Red. Nbr | Description | State Appropriation | | | | | | | Positions | | |
|-------------|---|---|---------------|-----------|-----------------|----------|----------|--------------------|-----------|----------|-----------|
| | | General Fund | | Dedicated | Total | Federal | Other | Total Reduction | Filled | Vacant | Total |
| | | Recurring | Non-Recurring | | | | | | | | |
| 1 | Operational Expenditures | Reduce operational expenses in the areas of lease payments, telecommunications, supplies and office furniture, aviation, maintenance, and postage through careful management and monitoring of these resources. This reduction is part of the agency's Customer Focused Government initiatives. | | | | | | | | | |
| 349.01 | Administration | -45,000 | 0 | 0 | -45,000 | 0 | 0 | -45,000 | 0 | 0 | 0 |
| 349.02 | Driver License Issuance | -270,000 | 0 | 0 | -270,000 | 0 | 0 | -270,000 | 0 | 0 | 0 |
| 349.03 | Highway Patrol | -220,000 | 0 | 0 | -220,000 | 0 | 0 | -220,000 | 0 | 0 | 0 |
| 349.13 | Technical Services | -15,000 | 0 | 0 | -15,000 | 0 | 0 | -15,000 | 0 | 0 | 0 |
| 349.15 | Office of Homeland Security | -10,000 | 0 | 0 | -10,000 | 0 | 0 | -10,000 | 0 | 0 | 0 |
| | Sub-Total Operational Expenditures | -560,000 | 0 | 0 | -560,000 | 0 | 0 | -560,000 | 0 | 0 | 0 |
| 2 | Administrative Support Positions | Abolish 3 civilian administrative support positions in Tennessee Highway Patrol. | | | | | | | | | |
| 349.01 | Administration | -198,400 | 0 | 0 | -198,400 | 0 | 0 | -198,400 | -3 | 0 | -3 |
| | Sub-Total Base Reduction | -758,400 | 0 | 0 | -758,400 | 0 | 0 | -758,400 | -3 | 0 | -3 |
| | Sub-Total Safety | -758,400 | 0 | 0 | -758,400 | 0 | 0 | -758,400 | -3 | 0 | -3 |

**Base Budget Reductions Detail
Fiscal Year 2013-2014**

350.00 - Strategic Health-Care Programs

| Red. Nbr | Description | State Appropriation | | | | | | | Positions | | |
|---|---|---------------------|---------------|-----------|--------------------|--------------------|----------|--------------------|-----------|----------|----------|
| | | General Fund | | Dedicated | Total | Federal | Other | Total Reduction | Filled | Vacant | Total |
| | | Recurring | Non-Recurring | | | | | | | | |
| 1 | CoverTN | | | | | | | | | | |
| | Reduce state appropriation in the CoverTN program to match the level required due to attrition in enrollment. | | | | | | | | | | |
| 350.30 | CoverTN | -897,000 | 0 | 0 | -897,000 | 0 | 0 | -897,000 | 0 | 0 | 0 |
| 2 | CoverKids Transition | | | | | | | | | | |
| | Utilize Medicaid reimbursement levels in CoverKids. | | | | | | | | | | |
| 350.50 | CoverKids | -9,540,000 | 0 | 0 | -9,540,000 | -30,210,000 | 0 | -39,750,000 | 0 | 0 | 0 |
| Sub-Total Base Reduction | | -10,437,000 | 0 | 0 | -10,437,000 | -30,210,000 | 0 | -40,647,000 | 0 | 0 | 0 |
| Sub-Total Strategic Health-Care Programs | | -10,437,000 | 0 | 0 | -10,437,000 | -30,210,000 | 0 | -40,647,000 | 0 | 0 | 0 |

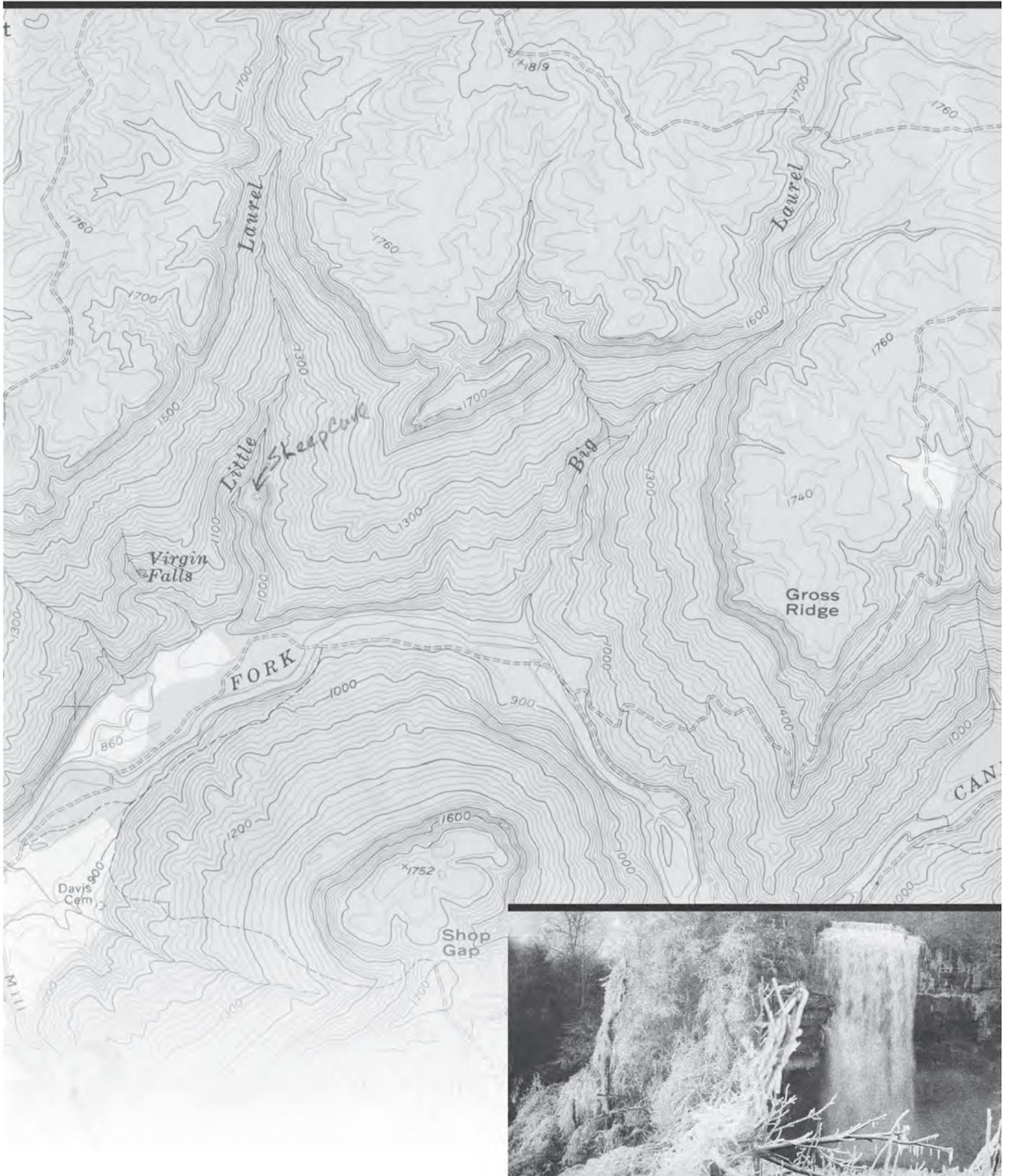
Base Budget Reductions Detail Fiscal Year 2013-2014

359.00 - Children's Services

| Red. Nbr | Description | State Appropriation | | | | | | | Positions | | |
|--------------------------------------|--------------------------------------|---|---------------|-----------|-------------------|-----------------|-----------------|--------------------|------------|------------|------------|
| | | General Fund | | Dedicated | Total | Federal | Other | Total Reduction | Filled | Vacant | Total |
| | | Recurring | Non-Recurring | | | | | | | | |
| 1 | Regional Fiscal Units | Reorganize the regional fiscal units and abolish positions to improve efficiency and effectiveness. The other funding, from the TennCare program, is comprised of \$70,300 in state appropriation and \$120,300 in federal revenue (see TennCare base reduction #11). | | | | | | | | | |
| 359.50 | Child and Family Management | -267,400 | 0 | 0 | -267,400 | -64,200 | -190,600 | -522,200 | -6 | -4 | -10 |
| 2 | Office of Information Systems | Reduce positions and operating expenses in the Office of Information Systems (OIS) division to improve the efficiency and effectiveness with minimal impact. The other funding, from the TennCare program, is comprised of \$124,600 in state appropriation and \$213,000 in federal funds (see TennCare base reduction #11). | | | | | | | | | |
| 359.10 | Administration | -473,600 | 0 | 0 | -473,600 | -113,800 | -337,600 | -925,000 | 0 | -10 | -10 |
| 3 | Administrative Staffing | Realign functions and abolish positions within the Human Resources and Inspector General divisions. The other funding, from the TennCare program, is comprised of \$96,000 in state appropriation and \$164,100 in federal revenue (see TennCare base reduction #11). | | | | | | | | | |
| 359.10 | Administration | -365,100 | 0 | 0 | -365,100 | -87,600 | -260,100 | -712,800 | -4 | -6 | -10 |
| Sub-Total Base Reduction | | -1,106,100 | 0 | 0 | -1,106,100 | -265,600 | -788,300 | -2,160,000 | -10 | -20 | -30 |
| Sub-Total Children's Services | | -1,106,100 | 0 | 0 | -1,106,100 | -265,600 | -788,300 | -2,160,000 | -10 | -20 | -30 |

**Base Budget Reductions Detail
Fiscal Year 2013-2014**

| Red. Nbr | Description | State Appropriation | | | | | | Total Reduction | Positions | | |
|--------------|-------------|---------------------|---------------|-----------|-------------|-------------|-------------|--------------------|-----------|--------|-------|
| | | General Fund | | Dedicated | Total | Federal | Other | | Filled | Vacant | Total |
| | | Recurring | Non-Recurring | | | | | | | | |
| Total | | -48,847,600 | 0 | -434,400 | -49,282,000 | -75,398,800 | -14,977,500 | -139,658,300 | -228 | -165 | -393 |



3. Six Year Reduction Summary

**6-Year Recurring Base Reduction Summary - State Appropriations
Fiscal Years 2008-2009 Through 2013-2014 Recommended
(Millions)**

| | FY 2008 Recurring | FY 2009 Discretionary Base ¹ | Recurring Base Reductions and Adjustments | | | | | | | | | | Pct. of FY 2008 Approp. | Pct. of FY 2009 Discretionary |
|---|----------------------|---|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------------|-------------------|---------------------|-------------------------------|-------------------------------------|
| | | | FY 2009 | FY 2010 | FY 2011 | FY 2012 | | FY 2013 | | Recommended FY 2014 | | Total | | |
| | | | | | | Red. | Adj. ² | Red. | Adj. ² | Red. | Adj. ² | | | |
| Education (K-12) | \$ 3,795.5 | \$ 281.2 | \$ (9.4) | \$ (68.9) | \$ (45.0) | \$ (3.1) | \$ - | \$ (6.1) | \$ 34.6 | \$ (1.1) | \$ 2.2 | \$ (96.8) | (2.6%) | (34.4%) |
| Higher Education | 1,598.7 | 1,346.3 | (56.0) | (181.7) | (69.8) | (20.2) | - | (19.4) | 8.8 | (0.5) | - | (338.8) | (21.2%) | (25.2%) |
| TennCare | 2,686.9 | 2,686.4 | (87.7) | (255.6) | (200.5) | (38.7) | 41.1 | (50.2) | 20.6 | (19.6) | 7.6 | (583.0) | (21.7%) | (21.7%) |
| Human Services | 183.4 | 179.1 | (5.8) | (11.8) | (5.4) | (0.8) | - | (5.6) | 6.5 | (3.6) | - | (26.5) | (14.4%) | (14.8%) |
| Mental Health | 180.0 | 171.6 | (4.0) | (22.8) | (6.2) | (1.5) | - | (2.0) | 7.4 | - | - | (29.1) | (16.2%) | (17.0%) |
| Correction/Parole | 747.5 | 742.3 | (23.2) | (64.7) | (6.8) | (8.3) | 30.9 | (26.6) | (1.4) | (9.7) | - | (109.8) | (14.7%) | (14.8%) |
| Other Programs | 2,021.4 | 1,442.7 | (47.4) | (148.4) | (73.0) | (16.9) | - | (43.8) | 33.1 | (27.6) | 1.6 | (322.4) | (15.9%) | (22.3%) |
| Total - Budget File | \$ 11,213.4 | \$ 6,849.6 | \$ (233.5) | \$ (753.9) | \$ (406.7) | \$ (89.5) | \$ 72.0 | \$ (153.7) | \$ 109.6 | \$ (62.1) | \$ 11.4 | \$ (1,506.4) | (13.4%) | (22.0%) |
| Overappropriation (Increase) / Decrease | | | (43.7) | - | (20.0) | (40.9) | - | 19.4 | 75.1 | 4.5 | 8.8 | 3.2 | | |
| Total | \$ 11,213.4 | \$ 6,849.6 | \$ (277.2) | \$ (753.9) | \$ (426.7) | \$ (130.4) | \$ 72.0 | \$ (134.3) | \$ 184.7 | \$ (57.6) | \$ 20.2 | \$ (1,503.2) | (13.4%) | (21.9%) |

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¹ 2008-2009 Discretionary Base excludes K-12 Basic Education Program, dedicated funds, statutory positions, and various poverty programs.

² Adjustments include recurring restoration of reductions in prior-years (Core Services and other Cost Increases) and adjustments to reflect the change in the recurring overappropriation.

**6-Year Recurring Base Reductions by Agency
and Comparison with 2007-2008 Recurring and 2008-2009 Discretionary Appropriations**

| Program | 2007-2008 Recurring Appropriation | 2008-2009 Discretionary Base | 6-Year Reduction Total | Pct. of 2007-2008 | Pct. of 2008-2009 |
|---|---|------------------------------------|------------------------------|----------------------|----------------------|
| 301.00 Legislature | \$ 39,197,800 | \$ 30,900,900 | \$ (3,564,900) | (9.1%) | (11.5%) |
| 301.50 Fiscal Review Committee | 1,340,700 | 1,340,700 | (134,400) | (10.0%) | (10.0%) |
| 302.00 Court System | 105,248,502 | 34,541,900 | (6,832,700) | (6.5%) | (19.8%) |
| 303.00 Attorney General and Reporter | 24,441,800 | 21,483,000 | (1,953,600) | (8.0%) | (9.1%) |
| 304.00 District Attorneys General | 67,930,300 | 62,129,900 | (635,600) | (0.9%) | (1.0%) |
| 305.00 Secretary of State | 30,462,400 | 30,462,400 | (4,775,200) | (15.7%) | (15.7%) |
| 306.00 District Public Defenders | 39,091,200 | 34,275,600 | (337,500) | (0.9%) | (1.0%) |
| 307.00 Comptroller of the Treasury | 90,180,500 | 50,570,500 | (6,873,400) | (7.6%) | (13.6%) |
| 308.00 Post-Conviction Defender | 1,821,800 | - | - | 0.0% | 0.0% |
| 309.00 Treasury Department | 674,700 | 625,500 | (222,600) | (33.0%) | (35.6%) |
| 313.00 Claims and Compensation | 10,800,000 | - | - | 0.0% | 0.0% |
| Sub-Total Non-Executive | \$ 411,189,702 | \$ 266,330,400 | \$ (25,329,900) | (6.2%) | (9.5%) |
| 315.00 Executive Department | \$ 4,666,300 | \$ 4,666,300 | \$ (1,661,400) | (35.6%) | (35.6%) |
| 316.01 Children and Youth | 2,135,200 | 2,135,200 | (445,600) | (20.9%) | (20.9%) |
| 316.02 Aging and Disability | 9,652,200 | 9,652,200 | (109,300) | (1.1%) | (1.1%) |
| 316.03 Alcoholic Beverage Commission | - | - | (983,000) | 0.0% | 0.0% |
| 316.04 Human Rights Commission | 1,686,200 | 1,686,200 | (325,600) | (19.3%) | (19.3%) |
| 316.07 Health Services and Development Agency | 1,246,400 | - | (182,300) | (14.6%) | 0.0% |
| 316.09 Corrections Institute | 1,019,600 | 1,019,600 | (143,700) | (14.1%) | (14.1%) |
| 316.11 Tennessee Regulatory Authority | 8,426,100 | - | - | 0.0% | 0.0% |
| 316.12 TACIR | 266,000 | 266,000 | (53,800) | (20.2%) | (20.2%) |
| 316.20 THDA | 350,000 | 350,000 | (350,000) | (100.0%) | (100.0%) |
| 316.25 Arts Commission | 5,781,400 | 2,257,900 | (957,200) | (16.6%) | (42.4%) |
| 316.27 State Museum | 3,865,900 | 3,865,900 | (274,000) | (7.1%) | (7.1%) |
| 317.00 Finance and Administration | 37,009,300 | 34,853,500 | (6,647,100) | (18.0%) | (19.1%) |
| 318.00 TennCare Programs | \$ 2,275,751,900 | \$ 2,275,751,900 | \$ (559,867,100) | (24.6%) | (24.6%) |
| for Children's Services | 79,926,100 | 79,926,100 | (7,433,400) | (9.3%) | (9.3%) |
| for Intellectual Disabilities | 279,458,600 | 278,992,400 | (13,315,500) | (4.8%) | (4.8%) |
| for Human Services | 45,855,000 | 45,855,000 | (1,708,700) | (3.7%) | (3.7%) |
| for Health | - | - | (181,500) | 0.0% | 0.0% |
| for Commerce and Insurance | - | - | (169,100) | 0.0% | 0.0% |
| for Children's Care Coordination | 5,872,600 | 5,872,600 | (450,600) | (7.7%) | (7.7%) |
| for Office of Inspector General | - | - | - | 0.0% | 0.0% |
| Sub-Total TennCare Programs | \$ 2,686,864,200 | \$ 2,686,398,000 | \$ (583,125,900) | (21.7%) | (21.7%) |
| 319.00 Human Resources | 5,772,400 | 5,772,400 | (1,220,200) | (21.1%) | (21.1%) |
| 321.00 General Services | 2,410,000 | 2,410,000 | (596,000) | (24.7%) | (24.7%) |
| 323.00 Veterans Affairs | 4,740,200 | 4,740,200 | (366,300) | (7.7%) | (7.7%) |
| 324.00 Board of Parole | 82,302,000 | 77,189,900 | (7,766,500) | (9.4%) | (10.1%) |

**6-Year Recurring Base Reductions by Agency
and Comparison with 2007-2008 Recurring and 2008-2009 Discretionary Appropriations**

| Program | 2007-2008 Recurring Appropriation | 2008-2009 Discretionary Base | 6-Year Reduction Total | Pct. of 2007-2008 | Pct. of 2008-2009 |
|--|---|------------------------------------|----------------------------------|-----------------------|-----------------------|
| 325.00 Agriculture | 87,548,600 | 71,667,400 | (17,693,300) | (20.2%) | (24.7%) |
| 326.00 Tourist Development | 9,026,700 | 9,026,700 | (1,417,100) | (15.7%) | (15.7%) |
| 327.00 Environment and Conservation | 183,591,100 | 90,082,100 | (17,360,900) | (9.5%) | (19.3%) |
| 328.00 Wildlife Resources Agency | 49,396,300 | - | (1,500,000) | (3.0%) | 0.0% |
| 329.00 Correction | 665,197,200 | 665,113,300 | (102,174,300) | (15.4%) | (15.4%) |
| 330.00 Economic and Community Development | 35,208,400 | 35,208,400 | (11,045,300) | (31.4%) | (31.4%) |
| 331.00 Education (K-12) | 3,795,508,000 | 281,224,100 | (96,809,400) | (2.6%) | (34.4%) |
| 332.00 Higher Educ. State Admin. Programs | \$ 331,716,100 | \$ 79,316,100 | \$ (2,735,300) | (0.8%) | (3.4%) |
| 332.10 University of Tennessee System | 512,277,100 | 512,277,100 | (125,187,500) | (24.4%) | (24.4%) |
| 332.60 State Univ. and Comm. College System | 754,683,100 | 754,683,100 | (211,012,100) | (28.0%) | (28.0%) |
| Sub-Total Higher Education | <u>\$ 1,598,676,300</u> | <u>\$ 1,346,276,300</u> | <u>\$ (338,934,900)</u> | <u>(21.2%)</u> | <u>(25.2%)</u> |
| 335.00 Commerce and Insurance | 87,537,300 | 19,514,100 | (2,901,200) | (3.3%) | (14.9%) |
| 336.00 Financial Institutions | 8,199,200 | - | - | 0.0% | 0.0% |
| 337.00 Labor and Workforce Development | 43,123,600 | 23,026,500 | (9,253,500) | (21.5%) | (40.2%) |
| 339.00 Mental Health and Substance Abuse Svcs | 179,998,400 | 171,584,200 | (29,164,900) | (16.2%) | (17.0%) |
| 341.00 Military | 13,884,900 | 13,884,900 | (4,583,600) | (33.0%) | (33.0%) |
| 343.00 Health | 182,257,000 | 144,089,800 | (36,725,100) | (20.2%) | (25.5%) |
| 344.00 Intellectual and Developmental Disabilities | 75,698,400 | 75,698,400 | (43,805,000) | (57.9%) | (57.9%) |
| 345.00 Human Services | 183,351,400 | 179,076,400 | (26,532,300) | (14.5%) | (14.8%) |
| 347.00 Revenue | 89,791,600 | 76,194,400 | (15,138,600) | (16.9%) | (19.9%) |
| 348.00 Tennessee Bureau of Investigation | 37,878,800 | 37,378,800 | (10,764,000) | (28.4%) | (28.8%) |
| 349.00 Safety | 113,576,400 | 113,098,100 | (11,111,300) | (9.8%) | (9.8%) |
| 350.00 Strategic Health-Care Programs | 96,031,500 | - | (19,026,800) | (19.8%) | 0.0% |
| 351.00 Miscellaneous Appropriations | 54,430,500 | 54,884,000 | (4,736,700) | (8.7%) | (8.6%) |
| 353.00 Emergency and Contingency | 819,300 | 819,300 | - | 0.0% | 0.0% |
| 355.00 State Building Commission | 250,000 | 250,000 | - | 0.0% | 0.0% |
| 359.00 Children's Services | 339,557,200 | 337,957,500 | (74,667,400) | (22.0%) | (22.1%) |
| 501.00 Facilities Revolving Fund | 13,464,800 | - | (500,000) | (3.7%) | 0.0% |
| Sub-Total Executive | <u>\$ 10,802,196,300</u> | <u>\$ 6,583,318,000</u> | <u>\$ (1,481,053,500)</u> | <u>(13.7%)</u> | <u>(22.5%)</u> |
| Total - Budget File | <u>\$ 11,213,386,002</u> | <u>\$ 6,849,648,400</u> | <u>\$ (1,506,383,400)</u> | <u>(13.4%)</u> | <u>(22.0%)</u> |
| Overappropriation (Increase) / Decrease | | | | | |
| State Agencies | - | - | \$ 29,061,500 | 0.0% | 0.0% |
| Constitutional Offices | - | - | (3,361,500) | 0.0% | 0.0% |
| Internal and Interdept. Svcs. | - | - | (22,518,200) | 0.0% | 0.0% |
| Total Overappropriation | <u>\$ -</u> | <u>\$ -</u> | <u>\$ 3,181,800</u> | <u>0.0%</u> | <u>0.0%</u> |
| Total | <u>\$ 11,213,386,002</u> | <u>\$ 6,849,648,400</u> | <u>\$ (1,503,201,600)</u> | <u>(13.4%)</u> | <u>(21.9%)</u> |

**6-Year Summary of Recurring Base Budget Reductions by Year
Fiscal Years 2008-2009 Through 2013-2014**

| Program | | 2008-2009 | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 | Total Reduction |
|--------------------------------|----------------------------------|------------------------|-------------------------|-------------------------|---------------------|------------------------|------------------------|-------------------------|
| | | | | | Net Reduction | Net Reduction | Net Reduction | |
| 301.00 | Legislature | \$ - | \$ (500,000) | \$ (2,757,200) | \$ (307,700) | \$ - | \$ - | \$ (3,564,900) |
| 301.50 | Fiscal Review Committee | - | - | (120,900) | (13,500) | - | - | (134,400) |
| 302.00 | Court System | - | (5,066,500) | (1,766,200) | - | - | - | (6,832,700) |
| 303.00 | Attorney General and Reporter | - | (3,145,800) | 1,907,800 | - | (715,600) | - | (1,953,600) |
| 304.00 | District Attorneys General | - | (600,000) | - | - | (35,600) | - | (635,600) |
| 305.00 | Secretary of State | - | (2,254,100) | (2,521,100) | - | - | - | (4,775,200) |
| 306.00 | District Public Defenders | - | (337,500) | - | - | - | - | (337,500) |
| 307.00 | Comptroller of the Treasury | - | (3,755,300) | (3,118,100) | - | - | - | (6,873,400) |
| 308.00 | Post-Conviction Defender | - | - | - | - | - | - | - |
| 309.00 | Treasury Department | - | (92,400) | (48,000) | - | (82,200) | - | (222,600) |
| 313.00 | Claims and Compensation | - | - | - | - | - | - | - |
| Sub-Total Non-Executive | | \$ - | \$ (15,751,600) | \$ (8,423,700) | \$ (321,200) | \$ (833,400) | \$ - | \$ (25,329,900) |
| 315.00 | Executive Department | \$ (251,400) | \$ (658,600) | \$ (342,400) | \$ (155,200) | \$ (253,800) | \$ - | \$ (1,661,400) |
| 316.01 | Children and Youth | (86,300) | - | (193,400) | (52,800) | (113,100) | - | (445,600) |
| 316.02 | Aging and Disability | (28,400) | - | (1,264,500) | (9,900) | 1,193,500 | - | (109,300) |
| 316.03 | Alcoholic Beverage Commission | - | - | (640,600) | (11,600) | (326,800) | (4,000) | (983,000) |
| 316.04 | Human Rights Commission | (86,000) | - | (155,700) | (12,000) | (65,200) | (6,700) | (325,600) |
| 316.07 | Health Svcs. and Dev. Agency | - | - | (112,200) | (13,100) | (57,000) | - | (182,300) |
| 316.09 | Corrections Institute | (46,600) | - | (87,600) | (9,500) | - | - | (143,700) |
| 316.11 | Tennessee Regulatory Authority | - | - | - | - | - | - | - |
| 316.12 | TACIR | - | - | (24,000) | (7,300) | (11,500) | (11,000) | (53,800) |
| 316.20 | THDA | (350,000) | - | - | - | - | - | (350,000) |
| 316.25 | Arts Commission | (55,100) | - | (959,800) | (40,000) | 188,200 | (90,500) | (957,200) |
| 316.27 | State Museum | (122,400) | - | (334,900) | (34,100) | 267,400 | (50,000) | (274,000) |
| 317.00 | Finance and Administration | (1,011,900) | (2,197,000) | (1,625,800) | (536,300) | (842,900) | (433,200) | (6,647,100) |
| 318.00 | TennCare Programs | \$ (87,614,400) | \$ (238,915,300) | \$ (189,297,900) | \$ (10,777,000) | \$ (26,130,900) | \$ (7,131,600) | \$ (559,867,100) |
| | for Children's Services | (100,000) | (4,059,200) | (1,230,200) | (285,600) | (1,467,500) | (290,900) | (7,433,400) |
| | for Intellectual Disabilities | - | (12,675,300) | (9,340,000) | 13,766,700 | (914,600) | (4,152,300) | (13,315,500) |
| | for Human Services | - | - | (182,200) | (296,900) | (806,500) | (423,100) | (1,708,700) |
| | for Health | - | - | - | - | (181,500) | - | (181,500) |
| | for Commerce and Insurance | - | - | - | - | (107,600) | (61,500) | (169,100) |
| | for Children's Care Coordination | - | - | (450,600) | - | - | - | (450,600) |
| | for Office of Inspector General | - | - | - | - | - | - | - |
| | Sub-Total TennCare Programs | \$ (87,714,400) | \$ (255,649,800) | \$ (200,500,900) | \$ 2,407,200 | \$ (29,608,600) | \$ (12,059,400) | \$ (583,125,900) |
| 319.00 | Human Resources | (363,000) | (418,600) | (438,600) | - | - | - | (1,220,200) |
| 321.00 | General Services | (102,400) | - | (94,800) | (69,300) | (137,800) | (191,700) | (596,000) |
| 323.00 | Veterans Affairs | (204,700) | - | (124,700) | (36,900) | - | - | (366,300) |
| 324.00 | Board of Parole | (5,932,200) | (438,500) | (416,600) | (835,600) | - | (143,600) | (7,766,500) |
| 325.00 | Agriculture | (10,387,300) | (1,026,300) | (1,507,900) | (955,500) | (2,098,700) | (1,717,600) | (17,693,300) |

**6-Year Summary of Recurring Base Budget Reductions by Year
Fiscal Years 2008-2009 Through 2013-2014**

| Program | 2008-2009 | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 | Total Reduction |
|--|--------------------------------|--------------------------------|--------------------------------|-------------------------------|-------------------------------|-------------------------------|----------------------------------|
| | | | | Net Reduction | Net Reduction | Net Reduction | |
| 326.00 Tourist Development | (131,600) | (1,312,900) | (682,200) | - | 1,299,100 | (589,500) | (1,417,100) |
| 327.00 Environment and Conservation | (4,443,200) | (4,896,600) | (4,849,200) | (677,200) | (2,244,700) | (250,000) | (17,360,900) |
| 328.00 Wildlife Resources Agency | - | - | - | (1,500,000) | - | - | (1,500,000) |
| 329.00 Correction | (17,251,600) | (64,319,100) | (6,410,500) | 23,390,700 | (28,010,400) | (9,573,400) | (102,174,300) |
| 330.00 Econ. and Community Dev. | (816,600) | (5,526,800) | (2,728,100) | (2,152,800) | 179,000 | - | (11,045,300) |
| 331.00 Education (K-12) | (9,369,400) | (68,907,000) | (45,003,700) | (3,097,300) | 28,456,200 | 1,111,800 | (96,809,400) |
| 332.00 Higher Educ. State Admin. Pgms. | \$ (2,418,000) | \$ (1,639,100) | \$ (872,200) | \$ (227,600) | \$ 2,957,200 | \$ (535,600) | \$ (2,735,300) |
| 332.10 University of Tennessee System | (20,783,000) | (65,951,900) | (26,435,700) | (7,046,200) | (4,970,700) | - | (125,187,500) |
| 332.60 State Univ. and Comm. Coll. Sys. | (32,826,000) | (114,072,400) | (42,504,600) | (12,961,600) | (8,647,500) | - | (211,012,100) |
| Sub-Total Higher Education | <u>\$ (56,027,000)</u> | <u>\$ (181,663,400)</u> | <u>\$ (69,812,500)</u> | <u>\$ (20,235,400)</u> | <u>\$ (10,661,000)</u> | <u>\$ (535,600)</u> | <u>\$ (338,934,900)</u> |
| 335.00 Commerce and Insurance | (462,500) | (1,130,200) | (669,400) | (86,700) | (442,100) | (110,300) | (2,901,200) |
| 336.00 Financial Institutions | - | - | - | - | - | - | - |
| 337.00 Labor and Workforce Dev. | (1,015,000) | (3,250,100) | (1,935,000) | (637,500) | (1,536,700) | (879,200) | (9,253,500) |
| 339.00 Mental Health | (4,035,200) | (22,807,900) | (6,225,400) | (1,515,200) | 5,418,800 | - | (29,164,900) |
| 341.00 Military | (1,197,800) | (1,924,500) | (1,058,800) | (151,700) | (2,300) | (248,500) | (4,583,600) |
| 343.00 Health | (6,543,700) | (17,511,800) | (9,955,700) | (1,994,100) | 2,708,600 | (3,428,400) | (36,725,100) |
| 344.00 Intellectual and Dev. Disabilities | (751,800) | (37,405,500) | (7,330,200) | (1,741,500) | 4,215,500 | (791,500) | (43,805,000) |
| 345.00 Human Services | (5,812,800) | (11,802,100) | (5,366,900) | (822,300) | 914,700 | (3,642,900) | (26,532,300) |
| 347.00 Revenue | (3,704,500) | (4,682,600) | (1,569,400) | (1,111,500) | (2,506,400) | (1,564,200) | (15,138,600) |
| 348.00 Tenn. Bureau of Investigation | (1,443,500) | (5,580,500) | (2,762,800) | - | (177,200) | (800,000) | (10,764,000) |
| 349.00 Safety | (5,321,100) | (2,606,900) | (243,900) | (670,500) | (1,510,500) | (758,400) | (11,111,300) |
| 350.00 Strategic Health-Care Programs | - | (3,484,900) | (3,049,900) | (1,103,400) | (951,600) | (10,437,000) | (19,026,800) |
| 351.00 Miscellaneous Appropriations | (2,306,700) | - | (6,697,000) | - | 6,949,600 | (2,682,600) | (4,736,700) |
| 353.00 Emergency and Contingency | - | - | - | - | - | - | - |
| 355.00 State Building Commission | - | - | - | - | - | - | - |
| 359.00 Children's Services | (6,104,300) | (38,443,600) | (13,095,800) | (2,685,000) | (13,482,600) | (856,100) | (74,667,400) |
| 501.00 Facilities Revolving Fund | - | (500,000) | - | - | - | - | (500,000) |
| Sub-Total Executive | <u>\$ (233,480,400)</u> | <u>\$ (738,145,200)</u> | <u>\$ (398,270,800)</u> | <u>\$ (17,163,300)</u> | <u>\$ (43,250,300)</u> | <u>\$ (50,743,500)</u> | <u>\$ (1,481,053,500)</u> |
| Total Reductions - Budget File | <u>\$ (233,480,400)</u> | <u>\$ (753,896,800)</u> | <u>\$ (406,694,500)</u> | <u>\$ (17,484,500)</u> | <u>\$ (44,083,700)</u> | <u>\$ (50,743,500)</u> | <u>\$ (1,506,383,400)</u> |
| Overappropriation (Increase) / Decrease | | | | | | | |
| State Agencies | \$ (43,700,000) | \$ - | \$ (5,200,000) | \$ (36,984,000) | \$ 95,945,500 | \$ 19,000,000 | \$ 29,061,500 |
| Constitutional Offices | - | - | - | (1,416,000) | (1,445,500) | (500,000) | (3,361,500) |
| Internal and Interdept. Svcs. | - | - | (14,818,200) | (2,500,000) | - | (5,200,000) | (22,518,200) |
| Total Overappropriation | <u>\$ (43,700,000)</u> | <u>\$ -</u> | <u>\$ (20,018,200)</u> | <u>\$ (40,900,000)</u> | <u>\$ 94,500,000</u> | <u>\$ 13,300,000</u> | <u>\$ 3,181,800</u> |
| Total Reductions | <u>\$ (277,180,400)</u> | <u>\$ (753,896,800)</u> | <u>\$ (426,712,700)</u> | <u>\$ (58,384,500)</u> | <u>\$ 50,416,300</u> | <u>\$ (37,443,500)</u> | <u>\$ (1,503,201,600)</u> |

State of Tennessee

The Budget

Fiscal Year 2013-2014

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Department of Finance and Administration

Mark A. Emkes, Commissioner

Mike Morrow, Deputy Commissioner

Gerald Adams, Deputy Commissioner, Retired

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