

STATE OF TENNESSEE



The Budget

FISCAL YEAR 2009-2010



**Volume 2:
Base Budget Reductions**

Volume 2: 2009-2010 Base Budget Reductions

Table of Contents

1. Summary

Introduction	1
Departmental Comparison of Recurring Appropriations from State Revenues, 2008-2009 and Base Budget 2009-2010	2
General Fund and Education Fund Combining Statement of Base Budget Reductions and Adjustments, State Appropriations for Fiscal Year 2009-2010.....	4
Public Safety Agencies Base Appropriations Preserved by Proposed F&E Tax FONCE Legislation, Fiscal Year 2009-2010	5
Authorized Position Reduction by Agency, Base Budget Reduction Plans for Fiscal Year 2009-2010.....	6
General Fund and Education Fund Preliminary Base Budget Adjustments of State Appropriations, Fiscal Year 2009-2010	7
General Fund and Education Fund Preliminary Base Budget Reductions of State Appropriations, Fiscal Year 2009-2010	8
Departmental Summary of Base Budget Reduction Plans (State Appropriation), Fiscal Year 2009-2010	9
Departmental Summary of Base Budget Reductions and Reallocations, Recurring and Non- Recurring State Appropriations and Position Adjustments for Fiscal Year 2009-2010	10
Departmental Comparison of 2008-2009 Recurring Appropriations, 2009-2010 Discretionary Base, and 2009-2010 Base Budget Reduction Plans (State Appropriation)	12
General Fund Base Budget Reallocations of State Appropriations, Fiscal Year 2009-2010.....	14

2. Reductions – All Sources; Net Positions

Base Budget Reduction and Restoration Plans by Department All Funding Sources and Net Position Adjustment	17
Base Budget Reduction and Restoration Plans by Program All Funding Sources and Net Position Adjustment.....	19
Base Budget Reduction and Restoration Plans All Funding Sources and Net Position Adjustment.....	29

Volume 2: 2009-2010 Base Budget Reductions

Table of Contents

3. Reallocations – All Sources; Net Positions

Base Budget Reallocations by Department	
All Funding Sources and Net Position Adjustment	99
Base Budget Reallocations	
All Funding Sources and Net Position Adjustment	100

4. Reductions – State; Positions Detail

Base Budget Reduction and Restoration Plans by Department	
Recurring and Non-Recurring Appropriation and Position Adjustment	109
Base Budget Reduction and Restoration Plans	
Recurring and Non-Recurring Appropriation and Position Adjustment	111

5. Reallocations – State; Positions Detail

Base Budget Reallocations by Department	
Recurring and Non-Recurring Appropriation and Position Adjustment	181
Base Budget Reallocations	
Recurring and Non-Recurring Appropriation and Position Adjustment	182

Introduction

This supplement to the 2009-2010 Budget Document summarizes and provides the detail of budget reductions. It includes summaries of the preliminary base reductions, preliminary positive base adjustments, and base reduction plans necessary to balance the state budget.

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; the constitutional and statutory salary requirements of the state judges, legislators, 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; and police and firefighter pay supplements.

Departmental Comparison of Recurring Appropriations from State Revenues, 2008-2009 and Base Budget 2009-2010

Program	2008-2009	Base Budget 2009-2010	Increase/ (Decrease)	% Chg
Legislature	39,643,800	34,984,700	(4,659,100)	-11.75%
Fiscal Review Committee	1,341,400	1,141,600	(199,800)	-14.89%
Court System	111,601,000	106,417,800	(5,183,200)	-4.64%
Attorney General and Reporter	24,306,800	21,126,000	(3,180,800)	-13.09%
District Attorneys General	68,592,900	67,866,800	(726,100)	-1.06%
Secretary of State	30,606,800	26,032,800	(4,574,000)	-14.94%
District Public Defenders	39,674,400	39,276,500	(397,900)	-1.00%
Comptroller of the Treasury	87,104,800	79,495,900	(7,608,900)	-8.74%
Post-Conviction Defender	1,949,500	1,947,100	(2,400)	-0.12%
Treasury Department	626,200	533,500	(92,700)	-14.80%
Claims and Compensation	10,260,000	10,855,000	595,000	5.80%
Executive Department	4,466,300	3,802,700	(663,600)	-14.86%
Commissions	39,746,600	39,191,900	(554,700)	-1.40%
Finance and Administration (F&A)	36,242,900	34,023,200	(2,219,700)	-6.12%
Criminal Justice Programs	7,948,700	7,637,800	(310,900)	-3.91%
Other F&A Programs	28,294,200	26,385,400	(1,908,800)	-6.75%
F&A - TennCare	2,583,870,700	2,367,371,200	(216,499,500)	-8.38%
Human Resources	5,416,700	4,987,200	(429,500)	-7.93%
General Services	2,469,200	2,465,300	(3,900)	-0.16%
Veterans Affairs	4,527,500	4,515,900	(11,600)	-0.26%
Board of Probation and Parole	76,547,400	75,937,900	(609,500)	-0.80%
Agriculture	73,954,300	68,109,400	(5,844,900)	-7.90%
Tourist Development	8,899,000	7,581,300	(1,317,700)	-14.81%
Environment and Conservation	169,378,600	160,919,200	(8,459,400)	-4.99%
Wildlife Resources Agency	45,993,600	43,795,400	(2,198,200)	-4.78%
Correction	665,047,200	599,162,000	(65,885,200)	-9.91%
Economic and Community Development	37,471,800	28,913,600	(8,558,200)	-22.84%
Education (K-12)	3,864,666,000	3,795,677,300	(68,988,700)	-1.79%
Lottery-Funded Programs	12,900,600	13,000,000	99,400	0.77%
Other K-12 Education Programs	3,851,765,400	3,782,677,300	(69,088,100)	-1.79%
Higher Education	1,592,883,500	1,401,481,800	(191,401,700)	-12.02%
Lottery-Funded Programs	295,050,000	298,100,000	3,050,000	1.03%
Other Higher Education Programs	1,297,833,500	1,103,381,800	(194,451,700)	-14.98%

Departmental Comparison of Recurring Appropriations from State Revenues, 2008-2009 and Base Budget 2009-2010

Program	2008-2009	Base Budget 2009-2010	Increase/ (Decrease)	% Chg
Commerce and Insurance	87,761,000	88,874,500	1,113,500	1.27%
Financial Institutions	8,219,800	8,207,300	(12,500)	-0.15%
Labor and Workforce Development	42,189,000	38,889,500	(3,299,500)	-7.82%
Mental Health and Developmental Disabilities	177,186,800	153,975,300	(23,211,500)	-13.10%
Military	13,087,200	11,112,700	(1,974,500)	-15.09%
Health	180,388,400	162,398,200	(17,990,200)	-9.97%
F&A - Division of Mental Retardation	72,197,300	33,988,600	(38,208,700)	-52.92%
Human Services	178,444,600	167,910,000	(10,534,600)	-5.90%
Temporary Cash Assistance	19,459,100	19,832,000	372,900	1.92%
Other Human Services Programs	158,985,500	148,078,000	(10,907,500)	-6.86%
Revenue	82,734,700	78,238,200	(4,496,500)	-5.43%
Tennessee Bureau of Investigation	39,358,600	33,702,700	(5,655,900)	-14.37%
Safety	110,551,500	107,628,000	(2,923,500)	-2.64%
F&A - Cover Tennessee Health Care Programs	84,301,700	80,816,800	(3,484,900)	-4.13%
Miscellaneous Appropriations	39,887,800	46,482,200	6,594,400	16.53%
Emergency and Contingency Fund	819,300	819,300	-	0.00%
State Building Commission	250,000	250,000	-	0.00%
Children's Services	338,080,400	282,623,000	(55,457,400)	-16.40%
Total General Fund	11,082,747,000	10,323,529,300	(759,217,700)	-6.85%

**General Fund and Education Fund
Combining Statement of Base Budget Reductions and Adjustments
State Appropriations for Fiscal Year 2009-2010**

	<u>Total</u>	<u>Recurring</u>	<u>Non-Recurring</u>
Preliminary Base Budget Reductions	\$ (719,899,500)	\$ (13,499,500)	\$ (706,400,000)
Base Budget Reduction Plans *	(224,196,800)	(781,886,200)	557,689,400
Sub-Total Base Reductions	<u>\$ (944,096,300)</u>	<u>\$ (795,385,700)</u>	<u>\$ (148,710,600)</u>
Less: Facilities Revolving Fund	-	500,000	(500,000)
Reductions and Reallocations - General Fund (Overview)	<u>\$ (944,096,300)</u>	<u>\$ (794,885,700)</u>	<u>\$ (149,210,600)</u>
Preliminary Base Budget Adjustments	201,331,200	49,281,200	152,050,000
Total Base Budget Reductions and Adjustments	<u><u>\$ (742,765,100)</u></u>	<u><u>\$ (745,604,500)</u></u>	<u><u>\$ 2,839,400</u></u>

Note: Excludes dedicated funds.

* - Base Budget Reduction Plan includes an appropriation from the General Fund to the Facilities Revolving Fund (\$500,000 recurring base reduction and \$500,000 non-recurring restoration).

**Public Safety Agencies Base Appropriations
Preserved by Proposed F&E Tax FONCE Legislation
Fiscal Year 2009-2010**

The Administration proposes legislation to make family-owned non-corporate entities (FONCE) subject to franchise and excise taxes, as are other non-corporate entities. An estimated \$25 million is raised by this legislation. The following base appropriations are preserved by this revenue proposal: The base budget reduction proposals on these agencies do not include these amounts.

	Base Item	Amount	Full-Time Positions		
			Filled	Vacant	Total
District Attorneys General					
304.01	District Attorneys General	Assistant District Attorneys	\$ 6,605,100	62	62
		Criminal Investigators	763,500	12	12
		Assistant Victim Witness Coordinators	455,000	11	11
	Total District Attorneys General		\$ 7,823,600	85	85
District Public Defenders					
306.01	District Public Defenders	Reduce Positions	\$ 2,308,400	25	25
		Cancel October Conference	94,200	-	-
		Reduce Outside Training	19,500	-	-
		Close Satellite Offices	121,500	-	-
		Reduce District Travel	391,700	-	-
		Reduce District Supply Budgets	100,300	-	-
		Reduce District Rent and Utilities	65,200	-	-
		Reduce Other Operating Expenses	39,700	-	-
	Subtotal District Public Defenders		\$ 3,140,500	25	25
306.03	Executive Director	Reduce Payroll	110,300	-	-
306.10	Shelby Co. Public Defender	Reduce Appropriation to Shelby Co.	458,500	-	-
306.12	Davidson Co. Public Def.	Reduce Appropriation to Davidson Co.	234,500	-	-
	Total District Public Defenders		\$ 3,943,800	25	25
Department of Safety					
349.01	Administration	Administrative Support	\$ 446,000	8	8
349.02	Driver License Issuance	Driver License Services	3,217,200	83	83
349.03	Highway Patrol	Road Enforcement	7,919,500	110	11
349.07	Motor Vehicle Operations	Trooper Vehicle Lease Costs	1,096,100	-	-
349.13	Technical Services	Information Technology	366,600	5	5
349.15	Office of Homeland Security	Homeland Security Administration	187,200	2	2
	Total Department of Safety		\$ 13,232,600	208	11
	Grand Total Public Safety Agencies		\$ 25,000,000	318	11
				11	329

**Authorized Position Reduction by Agency,
Base Budget Reduction Plans for Fiscal Year 2009-2010**

Program	Recurring Reductions			Non-Recurring Restoration			Net Reduction		
	Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total
Base Budget Reductions									
Legislature	-	-	-	-	-	-	-	-	-
Fiscal Review Committee	-	-	-	-	-	-	-	-	-
Court System	(8)	(21)	(29)	-	-	-	(8)	(21)	(29)
Attorney General and Reporter	-	(3)	(3)	-	3	3	-	-	-
District Attorneys General Conference	(8)	-	(8)	8	-	8	-	-	-
Secretary of State	-	-	-	-	-	-	-	-	-
District Public Defenders Conference	-	-	-	-	-	-	-	-	-
Comptroller of the Treasury	-	-	-	-	-	-	-	-	-
Office of the Post-Conviction Defender	-	-	-	-	-	-	-	-	-
Treasury Department	-	-	-	-	-	-	-	-	-
Claims and Compensation	-	-	-	-	-	-	-	-	-
Executive Department	-	(5)	(5)	-	-	-	-	(5)	(5)
Commissions	(14)	(22)	(36)	14	14	28	-	(8)	(8)
Finance and Administration	(18)	(40)	(58)	18	-	18	-	(40)	(40)
TennCare Program	-	-	-	-	-	-	-	-	-
Human Resources	-	-	-	-	-	-	-	-	-
General Services	-	-	-	-	-	-	-	-	-
Veterans Affairs	-	-	-	-	-	-	-	-	-
Board of Probation and Parole	(8)	-	(8)	8	-	8	-	-	-
Agriculture	(3)	(16)	(19)	-	-	-	(3)	(16)	(19)
Tourist Development	-	-	-	-	-	-	-	-	-
Environment and Conservation	(23)	(23)	(46)	-	-	-	(23)	(23)	(46)
Tennessee Wildlife Resources Agency	-	-	-	-	-	-	-	-	-
Correction	(2)	-	(2)	2	-	2	-	-	-
Economic and Community Development	(14)	(2)	(16)	14	-	14	-	(2)	(2)
Education (K-12)	(2)	(4)	(6)	2	-	2	-	(4)	(4)
Higher Education	-	(3)	(3)	-	-	-	-	(3)	(3)
Commerce and Insurance	(5)	(6)	(11)	5	-	5	-	(6)	(6)
Financial Institutions	-	-	-	-	-	-	-	-	-
Labor and Workforce Development	(2)	(14)	(16)	2	-	2	-	(14)	(14)
Mental Health and Dev. Disabilities	(205)	(70)	(275)	205	1	206	-	(69)	(69)
Military	(1)	(4)	(5)	1	-	1	-	(4)	(4)
Health	(3)	(23)	(26)	3	-	3	-	(23)	(23)
Mental Retardation Services Division	(94)	(161)	(255)	94	-	94	-	(161)	(161)
Human Services	-	-	-	-	-	-	-	-	-
Revenue	(3)	(43)	(46)	3	-	3	-	(43)	(43)
Tennessee Bureau of Investigation	-	-	-	-	-	-	-	-	-
Safety	-	(28)	(28)	-	-	-	-	(28)	(28)
Cover Tennessee Health Care Programs	-	-	-	-	-	-	-	-	-
Miscellaneous Appropriations	-	-	-	-	-	-	-	-	-
Emergency and Contingency Fund	-	-	-	-	-	-	-	-	-
State Building Commission	-	-	-	-	-	-	-	-	-
Children's Services	(385)	(133)	(518)	385	-	385	-	(133)	(133)
Transportation	-	-	-	-	-	-	-	-	-
Facilities Revolving Fund	-	-	-	-	-	-	-	-	-
Sub-total Base Budget Reductions	(798)	(621)	(1,419)	764	18	782	(34)	(603)	(637)
Base Budget Reallocations									
TennCare Program	-	-	-	-	-	-	-	-	-
Mental Health and Dev. Disabilities	(49)	(21)	(70)	3	-	3	(46)	(21)	(67)
Mental Retardation Services Division	(204)	(41)	(245)	204	-	204	-	(41)	(41)
Sub-total Base Budget Reallocations	(253)	(62)	(315)	207	-	207	(46)	(62)	(108)
Total Base Budget Reductions and Reallocations	(1,051)	(683)	(1,734)	971	18	989	(80)	(665)	(745)

Note: An additional 37 positions, not related to state budget balancing, are to be abolished for agency-specific reasons, such as reduced departmental revenue and payroll balancing.

**General Fund and Education Fund
Preliminary Base Budget Adjustments of State Appropriations
Fiscal Year 2009-2010**

The recommended budget reflects the following recurring base budget increases from the recurring current-year enacted state appropriations.

	General Fund		Dedicated Funds	Total
	Recurring	Non-Recurring		
302.40 Court System - Board of Professional Responsibility (1 FT)	\$ -	\$ -	\$ 525,100	\$ 525,100
313.03 Claims and Compensation - Criminal Injuries Compensation - Federal Revenue Decrease	-	-	595,000	595,000
TennCare				
318.65 Eligibility Determination - See also 345.00, Human Services	\$ (1,624,800)	\$ -	\$ -	\$ (1,624,800)
318.00 HMO Tax Payments	41,663,000	-	-	41,663,000
Sub-Total TennCare	\$ 40,038,200	\$ -	\$ -	\$ 40,038,200
329.47 Correction - Morgan Co. Prison - Brushy Mountain Recurring Base Correction	657,900	-	-	657,900
Education				
331.19 After School Programs Special Account (Lottery Unclaimed Prizes)	\$ -	\$ -	\$ 99,800	\$ 99,800
331.25 Basic Education Program - U.S. Economic Recovery - State Fiscal Stabilization	-	152,000,000	-	152,000,000
Sub-Total Education	\$ -	\$ 152,000,000	\$ 99,800	\$ 152,099,800
332.19 Higher Education Lottery for Education Account - Higher Education Scholarship Program	-	-	8,050,000	8,050,000
Commerce and Insurance				
335.06 Consumer Affairs (4 FT)	\$ 225,000	\$ -	\$ -	\$ 225,000
335.08 E-911 Emergency Communications Fund	-	-	2,066,100	2,066,100
Sub-Total Commerce and Insurance	\$ 225,000	\$ -	\$ 2,066,100	\$ 2,291,100
Health				
343.52 Community Health Services - Medical Examiner Advisory Council	5,000	-	-	5,000
Human Services				
345.00 Eligibility Determination - See also 318.65, TennCare:				
345.01 Administration	\$ 292,500	\$ -	\$ -	\$ 292,500
345.16 Field Operations	146,200	-	-	146,200
345.17 County Rentals	97,500	-	-	97,500
345.30 Family Assistance Services	1,007,400	-	-	1,007,400
345.31 Appeals and Hearings	81,200	-	-	81,200
Sub-Total Human Services	\$ 1,624,800	\$ -	\$ -	\$ 1,624,800
347.11 Revenue - Tax Bill - Technical Corrections - Programming Cost	-	50,000	-	50,000
351.00 Miscellaneous Appropriations - Group Health Insurance 1-1-09	6,730,300	-	-	6,730,300
Grand Total Budget Adjustments	\$ 49,281,200	\$ 152,050,000	\$ 11,336,000	\$ 212,667,200

**General Fund and Education Fund
Preliminary Base Budget Reductions of State Appropriations
Fiscal Year 2009-2010**

The recommended budget reflects the following recurring base budget reductions from the recurring current-year enacted state appropriations.

		<u>General Fund</u>		<u>Dedicated</u>	
		<u>Recurring</u>	<u>Non-Recurring</u>	<u>Funds</u>	<u>Total</u>
TennCare					
318.66	TennCare Services - Enhanced Federal Match	\$ -	\$ 367,600,000	\$ -	\$ 367,600,000
318.67	Waiver and Crossover Services - Enhanced Federal Match	-	90,000,000	-	90,000,000
318.68	Long Term Care Services - Enhanced Federal Match	-	92,400,000	-	92,400,000
	Sub-Total TennCare	\$ -	\$ 550,000,000	\$ -	\$ 550,000,000
Children's Services					
359.30	Custody Services - Enhanced Federal Match	\$ -	\$ 1,700,000	\$ -	\$ 1,700,000
359.40	Adoption Services - Enhanced Federal Match	-	2,700,000	-	2,700,000
	Sub-Total Children's Services	\$ -	\$ 4,400,000	\$ -	\$ 4,400,000
316.11	Tennessee Regulatory Agency - Base Request	-	-	110,100	110,100
328.00	Tennessee Wildlife Resources Agency - Base Request	-	-	2,073,200	2,073,200
329.99	Correction - Sentencing Act Reduction - Offsets \$1,333,300 Morgan County Prison Operational Improvement 2009-2010	1,333,300	-	-	1,333,300
330.06	Economic and Community Development - Fast Track Program - West Tenn. Industrial Mega-Site	3,000,000	-	-	3,000,000
331.25	Education - Basic Education Program	-	152,000,000	-	152,000,000
332.19	Higher Education - Lottery for Education Account - Pre-K Appropriation Lottery @ \$11 M	-	-	14,000,000	14,000,000
351.00	Miscellaneous Appropriations - Various Items - Net Reduction	135,900	-	-	135,900
300.00	State Agencies - Group Health Insurance	9,030,300	-	324,900	9,355,200
	Total Base Budget Reductions - Budget File	\$ 13,499,500	\$ 706,400,000	\$ 16,508,200	\$ 736,407,700
300.00	Budget Overview - Risk Management Premiums	\$ 140,600	\$ -	\$ -	\$ 140,600
	Grand Total Base Budget Reductions	\$ 13,640,100	\$ 706,400,000	\$ 16,508,200	\$ 736,548,300

**Departmental Summary of Base Budget Reduction Plans (State Appropriation)
Fiscal Year 2009-2010**

<u>Program</u>	<u>Recurring Reduction</u>	<u>Non-Recurring Restoration</u>	<u>Net Reduction</u>
Legislature	\$ (4,584,100)	\$ 3,456,900	\$ (1,127,200)
Fiscal Review Committee	(197,700)	149,100	(48,600)
Court System	(5,066,500)	2,359,600	(2,706,900)
Attorney General and Reporter	(3,145,800)	2,372,300	(773,500)
District Attorneys General	(600,000)	600,000	-
Secretary of State	(4,508,200)	3,399,500	(1,108,700)
District Public Defenders	(337,500)	337,500	-
Comptroller of the Treasury	(7,510,600)	5,663,700	(1,846,900)
Treasury Department	(92,400)	69,700	(22,700)
Sub-Total Non-Executive	\$ (26,042,800)	\$ 18,408,300	\$ (7,634,500)
Executive Department	\$ (658,600)	\$ -	\$ (658,600)
Children and Youth	-	-	-
Aging and Disability	-	-	-
Alcoholic Beverage Commission	-	-	-
Human Rights Commission	-	-	-
Health Services and Development Agency	-	-	-
Corrections Institute	-	-	-
TACIR	-	-	-
Arts Commission	-	-	-
State Museum	-	-	-
Finance and Administration	(2,197,000)	585,300	(1,611,700)
TennCare Programs	\$ (240,102,500)	\$ 144,005,100	\$ (96,097,400)
TennCare for Children's Services	(4,059,200)	2,998,500	(1,060,700)
TennCare for Mental Retardation Services	(12,675,300)	8,659,700	(4,015,600)
Sub-Total TennCare Programs	\$ (256,837,000)	\$ 155,663,300	\$ (101,173,700)
Human Resources	(418,600)	308,200	(110,400)
General Services	-	-	-
Veterans Affairs	-	-	-
Board of Probation and Parole	(438,500)	438,500	-
Agriculture	(1,026,300)	-	(1,026,300)
Tourist Development	(1,312,900)	1,312,900	-
Environment and Conservation	(4,896,600)	-	(4,896,600)
Correction	(64,319,100)	21,089,200	(43,229,900)
Economic and Community Development	(5,526,800)	5,126,100	(400,700)
Education (K-12)	(68,907,000)	56,686,300	(12,220,700)
Higher Education State-Administered Programs	\$ (1,639,100)	\$ 1,132,500	\$ (506,600)
University of Tennessee System	(65,951,900)	65,601,200	(350,700)
State University and Community College System	(114,072,400)	114,072,400	-
Sub-Total Higher Education	\$ (181,663,400)	\$ 180,806,100	\$ (857,300)
Commerce and Insurance	(1,130,200)	294,000	(836,200)
Labor and Workforce Development	(3,250,100)	652,800	(2,597,300)
Mental Health and Developmental Disabilities	(22,807,900)	17,896,200	(4,911,700)
Military	(1,924,500)	548,000	(1,376,500)
Health	(17,511,800)	10,809,500	(6,702,300)
Mental Retardation Services Division	(36,798,000)	29,259,200	(7,538,800)
Human Services	(11,802,100)	10,969,800	(832,300)
Revenue	(4,682,600)	110,300	(4,572,300)
Tennessee Bureau of Investigation	(5,580,500)	2,989,600	(2,590,900)
Safety	(2,606,900)	-	(2,606,900)
Cover Tennessee Health Care Programs	(3,484,900)	-	(3,484,900)
Children's Services	(54,977,000)	39,685,700	(15,291,300)
Facilities Revolving Fund	(500,000)	500,000	-
Sub-Total Executive	\$ (755,258,300)	\$ 535,731,000	\$ (219,527,300)
Sub-Total Program Reductions	\$ (781,301,100)	\$ 554,139,300	\$ (227,161,800)
Base Budget Reallocations			
TennCare Programs	\$ 22,400	\$ 2,899,500	\$ 2,921,900
Mental Health and Developmental Disabilities	-	163,600	163,600
Mental Retardation Services Division	(607,500)	487,000	(120,500)
Sub-Total Base Budget Reallocations	\$ (585,100)	\$ 3,550,100	\$ 2,965,000
Total Reductions and Reallocations	\$ (781,886,200)	\$ 557,689,400	\$ (224,196,800)

**Departmental Summary of Base Budget Reductions and Reallocations,
Recurring and Non-Recurring State Appropriations and Position Adjustments for Fiscal Year 2009-2010**

Program	State Appropriation				Positions									
	General Fund		Dedicated	Total	Recurring			Non-Recurring			Net			
	Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total	
Base Budget Reductions														
Legislature	\$ (4,584,100)	\$ 3,456,900	\$ -	\$ (1,127,200)	-	-	-	-	-	-	-	-	-	-
Fiscal Review Committee	(197,700)	149,100	-	(48,600)	-	-	-	-	-	-	-	-	-	-
Court System	(5,066,500)	2,359,600	-	(2,706,900)	(8)	(21)	(29)	-	-	-	(8)	(21)	(29)	
Attorney General and Reporter	(3,145,800)	2,372,300	-	(773,500)	-	(3)	(3)	-	3	3	-	-	-	
District Attorneys General Conference	(600,000)	600,000	-	-	(8)	-	(8)	8	-	8	-	-	-	
Secretary of State	(4,508,200)	3,399,500	-	(1,108,700)	-	-	-	-	-	-	-	-	-	
District Public Defenders Conference	(337,500)	337,500	-	-	-	-	-	-	-	-	-	-	-	
Comptroller of the Treasury	(7,510,600)	5,663,700	-	(1,846,900)	-	-	-	-	-	-	-	-	-	
Office of the Post-Conviction Defender	-	-	-	-	-	-	-	-	-	-	-	-	-	
Treasury Department	(92,400)	69,700	-	(22,700)	-	-	-	-	-	-	-	-	-	
Claims and Compensation	-	-	-	-	-	-	-	-	-	-	-	-	-	
Executive Department	(658,600)	-	-	(658,600)	-	(5)	(5)	-	-	-	-	(5)	(5)	
Commission on Children and Youth	-	-	-	-	-	-	-	-	-	-	-	-	-	
Commission on Aging and Disability	-	-	-	-	(14)	(14)	(28)	14	14	28	-	-	-	
Alcoholic Beverage Commission	-	-	-	-	-	-	-	-	-	-	-	-	-	
Human Rights Commission	-	-	-	-	-	-	-	-	-	-	-	-	-	
Health Services and Development Agency	-	-	-	-	-	-	-	-	-	-	-	-	-	
TRICOR	-	-	-	-	-	-	-	-	-	-	-	-	-	
Corrections Institute	-	-	-	-	-	-	-	-	-	-	-	-	-	
Tennessee Regulatory Authority	-	-	(412,200)	(412,200)	-	(8)	(8)	-	-	-	-	(8)	(8)	
TACIR	-	-	-	-	-	-	-	-	-	-	-	-	-	
Tennessee Housing Development Agency	-	-	-	-	-	-	-	-	-	-	-	-	-	
Arts Commission	-	-	-	-	-	-	-	-	-	-	-	-	-	
State Museum	-	-	-	-	-	-	-	-	-	-	-	-	-	
Finance and Administration	(2,197,000)	585,300	-	(1,611,700)	(18)	(40)	(58)	18	-	18	-	(40)	(40)	
TennCare Program	(256,837,000)	155,663,300	-	(101,173,700)	-	-	-	-	-	-	-	-	-	
Human Resources	(418,600)	308,200	-	(110,400)	-	-	-	-	-	-	-	-	-	
General Services	-	-	-	-	-	-	-	-	-	-	-	-	-	
Veterans Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	
Board of Probation and Parole	(438,500)	438,500	-	-	(8)	-	(8)	8	-	8	-	-	-	
Agriculture	(1,026,300)	-	(4,700,000)	(5,726,300)	(3)	(16)	(19)	-	-	-	(3)	(16)	(19)	
Tourist Development	(1,312,900)	1,312,900	-	-	-	-	-	-	-	-	-	-	-	
Environment and Conservation	(4,896,600)	-	(3,171,200)	(8,067,800)	(23)	(23)	(46)	-	-	-	(23)	(23)	(46)	
Tennessee Wildlife Resources Agency	-	-	-	-	-	-	-	-	-	-	-	-	-	
Correction	(64,319,100)	21,089,200	-	(43,229,900)	(2)	-	(2)	2	-	2	-	-	-	
Economic and Community Development	(5,526,800)	5,126,100	-	(400,700)	(14)	(2)	(16)	14	-	14	-	(2)	(2)	
Education (K-12)	(68,907,000)	56,686,300	-	(12,220,700)	(2)	(4)	(6)	2	-	2	-	(4)	(4)	

**Departmental Summary of Base Budget Reductions and Reallocations,
Recurring and Non-Recurring State Appropriations and Position Adjustments for Fiscal Year 2009-2010**

Program	State Appropriation				Positions								
	General Fund		Dedicated	Total	Recurring			Non-Recurring			Net		
	Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total
Higher Education - State Admin. Programs	\$ (1,639,100)	\$ 1,132,500	\$ -	\$ (506,600)	-	(3)	(3)	-	-	-	-	(3)	(3)
University of Tennessee System	(65,951,900)	65,601,200	-	(350,700)	-	-	-	-	-	-	-	-	-
State Univ. and Comm. College System	(114,072,400)	114,072,400	-	-	-	-	-	-	-	-	-	-	-
Sub-Total Higher Education	\$ (181,663,400)	\$ 180,806,100	\$ -	\$ (857,300)	-	(3)	(3)	-	-	-	-	(3)	(3)
Commerce and Insurance	(1,130,200)	294,000	-	(836,200)	(5)	(6)	(11)	5	-	5	-	(6)	(6)
Financial Institutions	-	-	-	-	-	-	-	-	-	-	-	-	-
Labor and Workforce Development	(3,250,100)	652,800	-	(2,597,300)	(2)	(14)	(16)	2	-	2	-	(14)	(14)
Mental Health and Dev. Disabilities	(22,807,900)	17,896,200	-	(4,911,700)	(205)	(70)	(275)	205	1	206	-	(69)	(69)
Military	(1,924,500)	548,000	-	(1,376,500)	(1)	(4)	(5)	1	-	1	-	(4)	(4)
Health	(17,511,800)	10,809,500	-	(6,702,300)	(3)	(23)	(26)	3	-	3	-	(23)	(23)
Mental Retardation Services Division	(36,798,000)	29,259,200	-	(7,538,800)	(94)	(161)	(255)	94	-	94	-	(161)	(161)
Human Services	(11,802,100)	10,969,800	-	(832,300)	-	-	-	-	-	-	-	-	-
Revenue	(4,682,600)	110,300	367,500	(4,204,800)	(3)	(43)	(46)	3	-	3	-	(43)	(43)
Tennessee Bureau of Investigation	(5,580,500)	2,989,600	-	(2,590,900)	-	-	-	-	-	-	-	-	-
Safety	(2,606,900)	-	-	(2,606,900)	-	(28)	(28)	-	-	-	-	(28)	(28)
Cover Tennessee Health Care Programs	(3,484,900)	-	-	(3,484,900)	-	-	-	-	-	-	-	-	-
Miscellaneous Appropriations	-	-	-	-	-	-	-	-	-	-	-	-	-
Emergency and Contingency Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
State Building Commission	-	-	-	-	-	-	-	-	-	-	-	-	-
Children's Services	(54,977,000)	39,685,700	-	(15,291,300)	(385)	(133)	(518)	385	-	385	-	(133)	(133)
Transportation	-	-	-	-	-	-	-	-	-	-	-	-	-
Facilities Revolving Fund	(500,000)	500,000	-	-	-	-	-	-	-	-	-	-	-
Sub-total Base Budget Reductions	\$ (781,301,100)	\$ 554,139,300	\$ (7,915,900)	\$ (235,077,700)	(798)	(621)	(1,419)	764	18	782	(34)	(603)	(637)
Base Budget Reallocations													
TennCare Program	\$ 22,400	\$ 2,899,500	\$ -	\$ 2,921,900	-	-	-	-	-	-	-	-	-
Mental Health and Dev. Disabilities	-	163,600	-	163,600	(49)	(21)	(70)	3	-	3	(46)	(21)	(67)
Mental Retardation Services Division	(607,500)	487,000	-	(120,500)	(204)	(41)	(245)	204	-	204	-	(41)	(41)
Sub-total Base Budget Reallocations	\$ (585,100)	\$ 3,550,100	\$ -	\$ 2,965,000	(253)	(62)	(315)	207	-	207	(46)	(62)	(108)
Total Base Budget Reductions and Reallocations	\$ (781,886,200)	\$ 557,689,400	\$ (7,915,900)	\$ (232,112,700)	(1,051)	(683)	(1,734)	971	18	989	(80)	(665)	(745)

**Departmental Comparison of 2008-2009 Recurring Appropriations, 2009-2010 Discretionary Base,
and 2009-2010 Base Budget Reduction Plans (State Appropriation)**

Program	Non-Recurring Restoration										
			Recurring Base Reduction			U.S. Economic Recovery			Net Reduction		
	2008-2009	2009-2010			State Fiscal Stabilization		General				
	Recurring	Discretionary	Appropriation	Pct. of	Pct. of	Education	Purpose	Fund	Total	Pct. of	Pct. of
Appropriation	Base		2008-2009	2009-2010					2008-2009	2009-2010	
Legislature	\$ 39,643,800	\$ 31,054,000	\$ (4,584,100)	-11.56%	-14.76%	\$ -	\$ -	\$ 3,456,900	\$ (1,127,200)	-2.84%	-3.63%
Fiscal Review Committee	1,341,400	1,339,300	(197,700)	-14.74%	-14.76%	-	-	149,100	(48,600)	-3.62%	-3.63%
Court System	111,601,000	34,322,200	(5,066,500)	-4.54%	-14.76%	-	-	2,359,600	(2,706,900)	-2.43%	-7.89%
Attorney General and Reporter	24,306,800	21,309,600	(3,145,800)	-12.94%	-14.76%	-	-	2,372,300	(773,500)	-3.18%	-3.63%
District Attorneys General	68,592,900	62,743,300	(600,000)	-0.87%	-0.96%	-	-	600,000	-	0.00%	0.00%
Secretary of State	30,606,800	30,541,000	(4,508,200)	-14.73%	-14.76%	-	-	3,399,500	(1,108,700)	-3.62%	-3.63%
District Public Defenders	39,674,400	34,538,200	(337,500)	-0.85%	-0.98%	-	-	337,500	-	0.00%	0.00%
Comptroller of the Treasury	87,104,800	50,878,600	(7,510,600)	-8.62%	-14.76%	-	-	5,663,700	(1,846,900)	-2.12%	-3.63%
Post-Conviction Defender	1,949,500	-	-	0.00%	0.00%	-	-	-	-	0.00%	0.00%
Treasury Department	626,200	625,900	(92,400)	-14.76%	-14.76%	-	-	69,700	(22,700)	-3.63%	-3.63%
Claims and Compensation	10,260,000	-	-	0.00%	0.00%	-	-	-	-	0.00%	0.00%
Sub-Total Non-Executive	\$ 415,707,600	\$ 267,352,100	\$ (26,042,800)	-6.26%	-9.74%	\$ -	\$ -	\$ 18,408,300	\$ (7,634,500)	-1.84%	-2.86%
Executive Department	\$ 4,466,300	\$ 4,461,300	\$ (658,600)	-14.75%	-14.76%	\$ -	\$ -	\$ -	\$ (658,600)	-14.75%	-14.76%
Children and Youth	2,145,000	2,140,100	-	0.00%	0.00%	-	-	-	-	0.00%	0.00%
Aging and Disability	13,743,200	13,742,000	-	0.00%	0.00%	-	-	-	-	0.00%	0.00%
Alcoholic Beverage Commission	1,005,900	1,005,900	-	0.00%	0.00%	-	-	-	-	0.00%	0.00%
Human Rights Commission	1,602,100	1,598,900	-	0.00%	0.00%	-	-	-	-	0.00%	0.00%
Health Services and Dev. Agency	1,247,500	1,245,900	-	0.00%	0.00%	-	-	-	-	0.00%	0.00%
TRICOR	-	-	-	0.00%	0.00%	-	-	-	-	0.00%	0.00%
Corrections Institute	970,600	968,700	-	0.00%	0.00%	-	-	-	-	0.00%	0.00%
Tennessee Regulatory Authority	8,875,800	-	-	0.00%	0.00%	-	-	-	-	0.00%	0.00%
TACIR	266,000	266,000	-	0.00%	0.00%	-	-	-	-	0.00%	0.00%
THDA	-	-	-	0.00%	0.00%	-	-	-	-	0.00%	0.00%
Arts Commission	6,146,100	2,226,800	-	0.00%	0.00%	-	-	-	-	0.00%	0.00%
State Museum	3,744,400	3,738,400	-	0.00%	0.00%	-	-	-	-	0.00%	0.00%
Finance and Administration	36,242,900	20,919,200	(2,197,000)	-6.06%	-10.50%	-	-	585,300	(1,611,700)	-4.45%	-7.70%
TennCare Programs	\$ 2,227,831,600	\$ 2,239,845,100	\$ (240,102,500)	-10.78%	-10.72%	\$ -	\$ -	\$ 144,005,100	\$ (96,097,400)	-4.31%	-4.29%
TennCare for DCS	76,890,500	74,055,300	(4,059,200)	-5.28%	-5.48%	-	-	2,998,500	(1,060,700)	-1.38%	-1.43%
TennCare for MR	279,148,600	263,777,300	(12,675,300)	-4.54%	-4.81%	-	-	8,659,700	(4,015,600)	-1.44%	-1.52%
Sub-Total TennCare Programs	\$ 2,583,870,700	\$ 2,577,677,700	\$ (256,837,000)	-9.94%	-9.96%	\$ -	\$ -	\$ 155,663,300	\$ (101,173,700)	-3.92%	-3.92%
Human Resources	5,416,700	5,405,800	(418,600)	-7.73%	-7.74%	-	-	308,200	(110,400)	-2.04%	-2.04%
General Services	2,469,200	2,296,300	-	0.00%	0.00%	-	-	-	-	0.00%	0.00%
Veterans Affairs	4,527,500	4,515,900	-	0.00%	0.00%	-	-	-	-	0.00%	0.00%
Board of Probation and Parole	76,547,400	71,051,900	(438,500)	-0.57%	-0.62%	-	-	438,500	-	0.00%	0.00%
Agriculture	73,954,300	40,485,300	(1,026,300)	-1.39%	-2.53%	-	-	-	(1,026,300)	-1.39%	-2.53%
Tourist Development	8,899,000	8,894,200	(1,312,900)	-14.75%	-14.76%	-	-	1,312,900	-	0.00%	0.00%
Environment and Conservation	169,378,600	85,989,600	(4,896,600)	-2.89%	-5.69%	-	-	-	(4,896,600)	-2.89%	-5.69%
Wildlife Resources Agency	45,993,600	-	-	0.00%	0.00%	-	-	-	-	0.00%	0.00%

**Departmental Comparison of 2008-2009 Recurring Appropriations, 2009-2010 Discretionary Base,
and 2009-2010 Base Budget Reduction Plans (State Appropriation)**

Program			Recurring Base Reduction			Non-Recurring Restoration			Net Reduction		
	2008-2009	2009-2010	Appropriation	Pct. of	Pct. of	U.S. Economic Recovery			Total	Pct. of	Pct. of
	Recurring	Discretionary		2008-2009	2009-2010	State Fiscal Stabilization				2008-2009	2009-2010
	Appropriation	Base				Education	General Purpose	General Fund			
Correction	665,047,200	664,730,400	(64,319,100)	-9.67%	-9.68%	-	-	21,089,200	(43,229,900)	-6.50%	-6.50%
Economic and Community Dev.	37,471,800	37,440,400	(5,526,800)	-14.75%	-14.76%	-	-	5,126,100	(400,700)	-1.07%	-1.07%
Education (K-12)	3,864,666,000	182,526,400	(68,907,000)	-1.78%	-37.75%	-	56,686,300	-	(12,220,700)	-0.32%	-6.70%
Higher Education - State Adm. Pgms	\$ 371,932,900	\$ 29,118,200	\$ (1,639,100)	-0.44%	-5.63%	\$ 1,132,500	\$ -	\$ -	\$ (506,600)	-0.14%	-1.74%
University of Tennessee System	495,218,100	493,642,600	(65,951,900)	-13.32%	-13.36%	65,601,200	-	-	(350,700)	-0.07%	-0.07%
State Univ. and Comm. College Sys.	725,732,500	723,529,100	(114,072,400)	-15.72%	-15.77%	114,072,400	-	-	-	0.00%	0.00%
Sub-Total Higher Education	\$ 1,592,883,500	\$ 1,246,289,900	\$ (181,663,400)	-11.40%	-14.58%	\$ 180,806,100	\$ -	\$ -	\$ (857,300)	-0.05%	-0.07%
Commerce and Insurance	87,761,000	8,332,400	(1,130,200)	-1.29%	-13.56%	-	-	294,000	(836,200)	-0.95%	-10.04%
Financial Institutions	8,219,800	-	-	0.00%	0.00%	-	-	-	-	0.00%	0.00%
Labor and Workforce Development	42,189,000	22,016,900	(3,250,100)	-7.70%	-14.76%	-	-	652,800	(2,597,300)	-6.16%	-11.80%
Mental Health and Dev. Disabilities	177,186,800	154,507,000	(22,807,900)	-12.87%	-14.76%	-	-	17,896,200	(4,911,700)	-2.77%	-3.18%
Military	13,087,200	13,037,200	(1,924,500)	-14.71%	-14.76%	-	-	548,000	(1,376,500)	-10.52%	-10.56%
Health	180,388,400	141,567,300	(17,511,800)	-9.71%	-12.37%	-	6,761,500	4,048,000	(6,702,300)	-3.72%	-4.73%
Mental Retardation Services Division	72,197,300	71,369,300	(36,798,000)	-50.97%	-51.56%	-	-	29,259,200	(7,538,800)	-10.44%	-10.56%
Human Services	178,444,600	79,950,900	(11,802,100)	-6.61%	-14.76%	-	-	10,969,800	(832,300)	-0.47%	-1.04%
Revenue	82,734,700	72,365,800	(4,682,600)	-5.66%	-6.47%	-	-	110,300	(4,572,300)	-5.53%	-6.32%
Tennessee Bureau of Investigation	39,358,600	37,803,800	(5,580,500)	-14.18%	-14.76%	-	-	2,989,600	(2,590,900)	-6.58%	-6.85%
Safety	110,551,500	109,558,800	(2,606,900)	-2.36%	-2.38%	-	-	-	(2,606,900)	-2.36%	-2.38%
Cover Tennessee Health Care Pgms	84,301,700	23,607,900	(3,484,900)	-4.13%	-14.76%	-	-	-	(3,484,900)	-4.13%	-14.76%
Miscellaneous Appropriations	39,887,800	-	-	0.00%	0.00%	-	-	-	-	0.00%	0.00%
Emergency and Contingency Fund	819,300	-	-	0.00%	0.00%	-	-	-	-	0.00%	0.00%
State Building Commission	250,000	-	-	0.00%	0.00%	-	-	-	-	0.00%	0.00%
Children's Services	338,080,400	336,000,300	(54,977,000)	-16.26%	-16.36%	-	39,685,700	-	(15,291,300)	-4.52%	-4.55%
Transportation	1,030,200,000	-	-	0.00%	0.00%	-	-	-	-	0.00%	0.00%
Facilities Revolving Fund	13,564,800	-	(500,000)	-3.69%	0.00%	-	-	500,000	-	0.00%	0.00%
Sub-Total Executive	\$ 11,710,804,200	\$ 6,049,734,600	\$ (755,258,300)	-6.45%	-12.48%	\$ 180,806,100	\$ 103,133,500	\$ 251,791,400	\$ (219,527,300)	-1.87%	-3.63%
Sub-Total Program Reductions	\$ 12,126,511,800	\$ 6,317,086,700	\$ (781,301,100)	-6.44%	-12.37%	\$ 180,806,100	\$ 103,133,500	\$ 270,199,700	\$ (227,161,800)	-1.87%	-3.60%
Base Budget Reallocations											
TennCare Programs	\$ -	\$ -	\$ 22,400			\$ -	\$ -	\$ 2,899,500	\$ 2,921,900		
Mental Health and Dev. Disabilities	-	-	-			-	-	163,600	163,600		
Mental Retardation Services Div.	-	-	(607,500)			-	-	487,000	(120,500)		
Sub-Total Base Budget Reallocations	\$ -	\$ -	\$ (585,100)			\$ -	\$ -	\$ 3,550,100	\$ 2,965,000		
Total Reductions and Reallocations	\$ 12,126,511,800	\$ 6,317,086,700	\$ (781,886,200)	-6.45%	-12.38%	\$ 180,806,100	\$ 103,133,500	\$ 273,749,800	\$ (224,196,800)	-1.85%	-3.55%

Note: 2008-2009 recurring appropriation includes all state sources. 2009-2010 discretionary base excludes dedicated funds and items held harmless, such as the K-12 Basic Education Program formula, poverty programs, and certain statutory officials.

General Fund
Base Budget Reallocations of State Appropriations
Fiscal Year 2009-2010

		General Fund		
		Recurring	Non-Recurring	Total
I. TennCare for Mental Retardation Services:				
A. Base Budget Reductions:				
318.67	West TN Community Homes - Position Reduction (37 FT)	\$ (510,100)	\$ -	\$ (510,100)
318.68	Clover Bottom - Position Reduction (133 FT) - 32 Fewer Residents	(1,213,700)	2,378,300	1,164,600
318.68	Prescription drug reimbursement - Funding Change	(804,500)	-	(804,500)
318.68	Arlington - Position Reduction (75 FT) - Residents Transferring to Group Homes	(604,500)	449,800	(154,700)
318.68	Greene Valley - Position Reduction (148 FT) - 32 Fewer Residents	(2,442,000)	71,400	(2,370,600)
Sub-Total Base Reductions TennCare for Mental Retardation Services		\$ (5,574,800)	\$ 2,899,500	\$ (2,675,300)
B. Base Budget Adjustments:				
1.	Annualize FY 09 Waiting List Enrollees	\$ 101,800	\$ -	\$ 101,800
2.	Annualize FY 09 Department of Children's Services Enrollees	974,100	-	974,100
3.	FY 10 New Department of Children's Services Enrollees (40)	824,200	-	824,200
4.	Annualize FY 09 Nursing Home Transitions	309,600	-	309,600
5.	FY 10 New Nursing Home Transitions Enrollees (24)	346,200	-	346,200
6.	Clover Bottom - Psychiatrists / Psychologists, Nursing, Speech, Behavior Analysts	244,600	-	244,600
7.	Operational Costs for 8 ICF-MR Group Homes (148 FT)	2,442,000	-	2,442,000
8.	Conservatorship and ICAP Scoring Contracts - Cost Increase	232,100	-	232,100
9.	Electricity rate increase - Clover Bottom & Greene Valley	122,600	-	122,600
Sub-Total Base Adjustments TennCare for Mental Retardation Services		\$ 5,597,200	\$ -	\$ 5,597,200
Total Base Reallocations TennCare for Mental Retardation Services		\$ 22,400	\$ 2,899,500	\$ 2,921,900
II. Mental Retardation Services:				
A. Base Budget Reductions:				
344.02	State-Only Services for Patients not TennCare Eligible	\$ (500,000)	\$ -	\$ (500,000)
344.02	Family Support Program Reduction	(301,000)	-	(301,000)
344.12	Greene Valley - Position Reduction (148 FT) - 32 Fewer Residents	(32,000)	-	(32,000)
Sub-Total Base Reductions Mental Retardation Services		\$ (833,000)	\$ -	\$ (833,000)
B. Base Budget Adjustments:				
1.	Annualize FY 09 Waiting List Enrollees	\$ 15,500	\$ -	\$ 15,500
6.	Clover Bottom - Psychiatrists / Psychologists, Nursing, Speech, Behavior Analysts	96,000	-	96,000
7.	Operational Costs for 8 ICF-MR Group Homes (148 FT)	32,000	487,000	519,000
8.	Conservatorship and ICAP Scoring Contracts - Cost Increase	51,600	-	51,600
9.	Electricity rate increase - Clover Bottom & Greene Valley	30,400	-	30,400
Sub-Total Base Adjustments Mental Retardation Services		\$ 225,500	\$ 487,000	\$ 712,500
Total Mental Retardation Services		\$ (607,500)	\$ 487,000	\$ (120,500)
Total Base Reallocations Mental Retardation Services and TennCare for MR		\$ (585,100)	\$ 3,386,500	\$ 2,801,400
III. Mental Health and Developmental Disabilities:				
A. Base Budget Reductions:				
339.01	Overlapped Employees - Executive and Fiscal Consulting	\$ (93,500)	\$ -	\$ (93,500)
339.01	Contracted Computer Programmers	(245,700)	-	(245,700)
339.01	Rented Office Space at Cordell Hull Building	(50,000)	-	(50,000)
339.01	Life Safety Inspections - Provider Agency Responsibility	(41,000)	-	(41,000)
339.01	Community Program Administration (4 FT)	(221,100)	163,600	(57,500)
339.03	Community Alcohol and Drug Abuse Services - Grants to Providers	(1,148,600)	-	(1,148,600)
339.08	Misdemeanor Forensic Evaluations - Bill Evaluations to Counties	(3,055,700)	-	(3,055,700)
339.08	Inpatient Services Pending Forensic Commitment	(104,200)	-	(104,200)
339.08	Post Adjudication Forensic Evaluations - Outpatient NGRI Evaluation	(749,000)	-	(749,000)
339.08	Recovery Services - Homeless, Family Support, Employment, and Housing	(3,278,200)	-	(3,278,200)
339.08	Mental Health Crisis Services - Diversion Providers	(735,200)	-	(735,200)
339.08	Services to Children and Special Populations	(1,282,300)	-	(1,282,300)
339.12	Children's Inpatient Unit at WMHI - 20 Bed Reduction (50 FT)	(494,000)	-	(494,000)
339.17	Memphis MHI Staff Reductions for Reduction in Beds (16 FT)	(885,000)	-	(885,000)
339.08	Juvenile Forensic Services - Court Decision	(2,100,000)	-	(2,100,000)
Sub-Total Base Reductions Mental Health		\$ (14,483,500)	\$ 163,600	\$ (14,319,900)

General Fund
Base Budget Reallocations of State Appropriations
Fiscal Year 2009-2010

	General Fund		
	Recurring	Non-Recurring	Total
B. Base Budget Adjustments:			
339.00 Mobile Crisis Services @ \$4,284,400	\$ 2,746,500	\$ -	\$ 2,746,500
339.00 Behavioral Health Safety Net Services - Indigent Persons	9,137,000	-	9,137,000
339.00 Crisis Stabilization Units for East and West Regions	2,600,000	-	2,600,000
Sub-Total Base Adjustments Mental Health	\$ 14,483,500	\$ -	\$ 14,483,500
Total Base Reallocations Mental Health and Developmental Disabilities	\$ -	\$ 163,600	\$ 163,600
IV. Grand Total Reallocations	\$ (585,100)	\$ 3,550,100	\$ 2,965,000

**Base Budget Reduction and Restoration Plans by Department
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010**

Department	State Appropriation						Total Reduction	Net Positions		
	General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
	Recurring	Non-Recurring								
301.00 Legislature	-4,584,100	3,456,900	0	-1,127,200	0	0	-1,127,200	0	0	0
301.50 Fiscal Review Committee	-197,700	149,100	0	-48,600	0	0	-48,600	0	0	0
302.00 Court System	-5,066,500	2,359,600	0	-2,706,900	0	300,000	-2,406,900	-8	-21	-29
303.00 Attorney General and Reporter	-3,145,800	2,372,300	0	-773,500	0	0	-773,500	0	0	0
304.00 District Attorneys General Conference	-600,000	600,000	0	0	0	0	0	0	0	0
305.00 Secretary of State	-4,508,200	3,399,500	0	-1,108,700	0	0	-1,108,700	0	0	0
306.00 District Public Defenders Conference	-337,500	337,500	0	0	0	0	0	0	0	0
307.00 Comptroller of the Treasury	-7,510,600	5,663,700	0	-1,846,900	0	0	-1,846,900	0	0	0
309.00 Treasury Department	-92,400	69,700	0	-22,700	0	0	-22,700	0	0	0
313.00 Claims and Compensation	0	0	0	0	0	-819,100	-819,100	0	0	0
315.00 Executive Department	-658,600	0	0	-658,600	0	0	-658,600	0	-5	-5
316.02 Commission on Aging and Disability	0	0	0	0	0	0	0	0	0	0
316.11 Tennessee Regulatory Authority	0	0	-412,200	-412,200	0	0	-412,200	0	-8	-8
317.00 Finance and Administration	-2,197,000	585,300	0	-1,611,700	0	-17,369,700	-18,981,400	0	-40	-40
318.00 TennCare Program	-256,837,000	155,663,300	0	-101,173,700	-38,800,200	0	-139,973,900	0	0	0
319.00 Human Resources	-418,600	308,200	0	-110,400	0	0	-110,400	0	0	0
321.00 General Services	0	0	0	0	0	-3,780,000	-3,780,000	0	0	0
324.00 Board of Probation and Parole	-438,500	438,500	0	0	0	0	0	0	0	0
325.00 Agriculture	-1,026,300	0	-4,700,000	-5,726,300	0	60,000	-5,666,300	-3	-16	-19
326.00 Tourist Development	-1,312,900	1,312,900	0	0	0	0	0	0	0	0
327.00 Environment and Conservation	-4,896,600	0	-3,171,200	-8,067,800	0	8,244,700	176,900	-23	-23	-46
329.00 Correction	-64,319,100	21,089,200	0	-43,229,900	0	0	-43,229,900	0	0	0
330.00 Economic and Community Development	-5,526,800	5,126,100	0	-400,700	0	10,000	-390,700	0	-2	-2
331.00 Education (K-12)	-68,907,000	56,686,300	0	-12,220,700	0	0	-12,220,700	0	-4	-4
332.00 Higher Education - State Administered Programs	-1,639,100	1,132,500	0	-506,600	0	0	-506,600	0	-3	-3
332.10 University of Tennessee System	-65,951,900	65,601,200	0	-350,700	0	0	-350,700	0	0	0
332.60 State University and Community College System	-114,072,400	114,072,400	0	0	0	0	0	0	0	0
Sub-Total Higher Education	-181,663,400	180,806,100	0	-857,300	0	0	-857,300	0	-3	-3

**Base Budget Reduction and Restoration Plans by Department
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010**

Department	State Appropriation						Total Reduction	Net Positions		
	General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
	Recurring	Non-Recurring								
335.00 Commerce and Insurance	-1,130,200	294,000	0	-836,200	0	-83,800	-920,000	0	-6	-6
337.00 Labor and Workforce Development	-3,250,100	652,800	0	-2,597,300	-1,577,600	165,800	-4,009,100	0	-14	-14
339.00 Mental Health and Developmental Disabilities	-22,807,900	17,896,200	0	-4,911,700	-175,800	-1,390,900	-6,478,400	0	-69	-69
341.00 Military	-1,924,500	548,000	0	-1,376,500	0	0	-1,376,500	0	-4	-4
343.00 Health	-17,511,800	10,809,500	0	-6,702,300	184,700	1,469,800	-5,047,800	0	-23	-23
344.00 Mental Retardation Services Division	-36,798,000	29,259,200	0	-7,538,800	0	-3,727,200	-11,266,000	0	-161	-161
345.00 Human Services	-11,802,100	10,969,800	0	-832,300	-3,196,600	-530,000	-4,558,900	0	0	0
347.00 Revenue	-4,682,600	110,300	367,500	-4,204,800	0	0	-4,204,800	0	-43	-43
348.00 Tennessee Bureau of Investigation	-5,580,500	2,989,600	0	-2,590,900	0	1,210,300	-1,380,600	0	0	0
349.00 Safety	-2,606,900	0	0	-2,606,900	0	0	-2,606,900	0	-28	-28
350.00 Cover Tennessee Health Care Programs	-3,484,900	0	0	-3,484,900	0	0	-3,484,900	0	0	0
359.00 Children's Services	-54,977,000	39,685,700	0	-15,291,300	-3,168,400	-3,474,100	-21,933,800	0	-133	-133
501.00 Facilities Revolving Fund	-500,000	500,000	0	0	0	0	0	0	0	0
Total	-781,301,100	554,139,300	-7,915,900	-235,077,700	-46,733,900	-19,714,200	-301,525,800	-34	-603	-637

**Base Budget Reduction and Restoration Plans by Program
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010**

Program	State Appropriation						Total Reduction	Net Positions		
	General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
	Recurring	Non-Recurring								
301.00 Legislature										
301.01 Legislative Administration Services	-770,900	581,300	0	-189,600	0	0	-189,600	0	0	0
301.07 House of Representatives	-1,564,100	1,179,500	0	-384,600	0	0	-384,600	0	0	0
301.08 State Senate	-1,018,000	767,700	0	-250,300	0	0	-250,300	0	0	0
301.13 General Assembly Committees	-121,800	91,800	0	-30,000	0	0	-30,000	0	0	0
301.16 General Assembly Support Services	-1,099,000	828,800	0	-270,200	0	0	-270,200	0	0	0
301.17 Tennessee Code Commission	-10,300	7,800	0	-2,500	0	0	-2,500	0	0	0
Sub-Total Legislature	-4,584,100	3,456,900	0	-1,127,200	0	0	-1,127,200	0	0	0
301.50 Fiscal Review Committee										
301.50 Fiscal Review Committee	-197,700	149,100	0	-48,600	0	0	-48,600	0	0	0
302.00 Court System										
302.01 Appellate and Trial Courts	-795,800	400,000	0	-395,800	0	0	-395,800	0	-5	-5
302.12 Verbatim Transcripts	-300,000	100,000	0	-200,000	0	0	-200,000	-8	0	-8
302.15 Tennessee State Law Libraries	-500,000	0	0	-500,000	0	0	-500,000	0	-6	-6
302.18 Judicial Conference	-100,000	0	0	-100,000	0	0	-100,000	0	0	0
302.20 Judicial Programs and Commissions	-175,000	0	0	-175,000	0	150,000	-25,000	0	0	0
302.27 Administrative Office of the Courts	-3,070,700	1,809,600	0	-1,261,100	0	150,000	-1,111,100	0	-5	-5
302.30 Appellate Court Clerks	-125,000	50,000	0	-75,000	0	0	-75,000	0	-5	-5
Sub-Total Court System	-5,066,500	2,359,600	0	-2,706,900	0	300,000	-2,406,900	-8	-21	-29
303.00 Attorney General and Reporter										
303.01 Attorney General and Reporter	-3,145,800	2,372,300	0	-773,500	0	0	-773,500	0	0	0
304.00 District Attorneys General Conference										
304.01 District Attorneys General	-515,000	515,000	0	0	0	0	0	0	0	0
304.05 District Attorneys General Conference	-85,000	85,000	0	0	0	0	0	0	0	0
Sub-Total District Attorneys General Conference	-600,000	600,000	0	0	0	0	0	0	0	0
305.00 Secretary of State										
305.01 Secretary of State	-1,534,200	1,156,900	0	-377,300	0	0	-377,300	0	0	0
305.02 State Election Commission	-250,500	188,900	0	-61,600	0	0	-61,600	0	0	0
305.03 Public Documents	-58,700	44,300	0	-14,400	0	0	-14,400	0	0	0
305.04 State Library and Archives	-1,288,000	971,300	0	-316,700	0	0	-316,700	0	0	0
305.05 Regional Library System	-1,138,000	858,200	0	-279,800	0	0	-279,800	0	0	0
305.07 Registry of Election Finance	-86,400	65,100	0	-21,300	0	0	-21,300	0	0	0
305.08 Economic Council on Women	-29,100	21,900	0	-7,200	0	0	-7,200	0	0	0

**Base Budget Reduction and Restoration Plans by Program
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010**

Program	State Appropriation							Net Positions		
	General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
	Recurring	Non-Recurring								
305.09 Charitable Solicitations and Charitable Gaming	-59,800	45,100	0	-14,700	0	0	-14,700	0	0	0
305.11 Ethics Commission	-63,500	47,800	0	-15,700	0	0	-15,700	0	0	0
Sub-Total Secretary of State	-4,508,200	3,399,500	0	-1,108,700	0	0	-1,108,700	0	0	0
306.00 District Public Defenders Conference										
306.01 District Public Defenders	-321,100	321,100	0	0	0	0	0	0	0	0
306.03 Executive Director	-16,400	16,400	0	0	0	0	0	0	0	0
Sub-Total District Public Defenders Conference	-337,500	337,500	0	0	0	0	0	0	0	0
307.00 Comptroller of the Treasury										
307.01 Division of Administration	-142,000	107,100	0	-34,900	0	0	-34,900	0	0	0
307.02 Office of Management Services	-1,656,300	1,249,000	0	-407,300	0	0	-407,300	0	0	0
307.04 Division of State Audit	-1,722,800	1,299,100	0	-423,700	0	0	-423,700	0	0	0
307.05 Division of County Audit	-1,130,000	852,100	0	-277,900	0	0	-277,900	0	0	0
307.06 Division of Municipal Audit	-296,800	223,800	0	-73,000	0	0	-73,000	0	0	0
307.07 Division of Bond Finance	-76,900	58,000	0	-18,900	0	0	-18,900	0	0	0
307.08 Office of Local Government	-181,000	136,500	0	-44,500	0	0	-44,500	0	0	0
307.09 Division of Property Assessments	-1,362,000	1,027,100	0	-334,900	0	0	-334,900	0	0	0
307.11 State Board of Equalization	-443,700	334,600	0	-109,100	0	0	-109,100	0	0	0
307.12 Division of Local Finance	-73,100	55,100	0	-18,000	0	0	-18,000	0	0	0
307.14 Offices of Research and Education Accountability	-248,500	187,400	0	-61,100	0	0	-61,100	0	0	0
307.15 Office of State Assessed Properties	-177,500	133,900	0	-43,600	0	0	-43,600	0	0	0
Sub-Total Comptroller of the Treasury	-7,510,600	5,663,700	0	-1,846,900	0	0	-1,846,900	0	0	0
309.00 Treasury Department										
309.01 Treasury Department	-13,500	10,200	0	-3,300	0	0	-3,300	0	0	0
309.02 Certified Public Administrators	-78,900	59,500	0	-19,400	0	0	-19,400	0	0	0
Sub-Total Treasury Department	-92,400	69,700	0	-22,700	0	0	-22,700	0	0	0
313.00 Claims and Compensation										
313.10 Risk Management Fund	0	0	0	0	0	-556,000	-556,000	0	0	0
313.20 Unclaimed Property	0	0	0	0	0	-263,100	-263,100	0	0	0
Sub-Total Claims and Compensation	0	0	0	0	0	-819,100	-819,100	0	0	0
315.00 Executive Department										
315.01 Governor's Office	-658,600	0	0	-658,600	0	0	-658,600	0	-5	-5

**Base Budget Reduction and Restoration Plans by Program
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010**

Program	State Appropriation							Net Positions		
	General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
	Recurring	Non-Recurring								
316.02 Commission on Aging and Disability										
316.02 Commission on Aging and Disability	0	0	0	0	0	0	0	0	0	0
316.11 Tennessee Regulatory Authority										
316.11 Tennessee Regulatory Authority	0	0	-412,200	-412,200	0	0	-412,200	0	-8	-8
317.00 Finance and Administration										
317.01 Division of Administration	-104,000	0	0	-104,000	0	-1,112,800	-1,216,800	0	-16	-16
317.03 Office for Information Resources	-801,000	0	0	-801,000	0	-11,413,700	-12,214,700	0	0	0
317.04 Benefits Administration	0	0	0	0	0	-1,105,500	-1,105,500	0	0	0
317.05 Division of Accounts	0	0	0	0	0	-3,180,000	-3,180,000	0	-7	-7
317.06 Criminal Justice Programs	-310,000	310,000	0	0	0	0	0	0	0	0
317.07 Resource Development and Support	-79,300	79,300	0	0	0	0	0	0	0	0
317.10 Real Property Administration	-568,200	81,200	0	-487,000	0	-158,500	-645,500	0	-8	-8
317.12 Office of Inspector General	0	0	0	0	0	-399,200	-399,200	0	-8	-8
317.15 State Health Planning Division	-114,800	114,800	0	0	0	0	0	0	0	0
317.19 Electronic Health Initiative	-78,400	0	0	-78,400	0	0	-78,400	0	0	0
317.23 Governor's Office of State Planning and Policy	-141,300	0	0	-141,300	0	0	-141,300	0	-1	-1
Sub-Total Finance and Administration	-2,197,000	585,300	0	-1,611,700	0	-17,369,700	-18,981,400	0	-40	-40
318.00 TennCare Program										
318.65 TennCare Administration	-4,378,400	3,078,800	0	-1,299,600	-1,299,600	0	-2,599,200	0	0	0
318.66 TennCare Services	-169,884,000	113,871,800	0	-56,012,200	9,088,700	0	-46,923,500	0	0	0
318.67 Waiver and Crossover Services	-25,464,700	19,817,900	0	-5,646,800	7,328,600	0	1,681,800	0	0	0
318.68 Long Term Care Services	-56,243,300	18,028,200	0	-38,215,100	-53,917,900	0	-92,133,000	0	0	0
318.80 Governor's Office of Children's Care Coordination	-866,600	866,600	0	0	0	0	0	0	0	0
Sub-Total TennCare Program	-256,837,000	155,663,300	0	-101,173,700	-38,800,200	0	-139,973,900	0	0	0
319.00 Human Resources										
319.01 Executive Administration	-374,800	280,400	0	-94,400	0	0	-94,400	0	0	0
319.02 Human Resource Development	-16,000	0	0	-16,000	0	0	-16,000	0	0	0
319.03 Technical Services	-27,800	27,800	0	0	0	0	0	0	0	0
Sub-Total Human Resources	-418,600	308,200	0	-110,400	0	0	-110,400	0	0	0
321.00 General Services										
321.01 Administration	0	0	0	0	0	0	0	0	0	0
321.18 Warehouse Administration	0	0	0	0	0	-3,780,000	-3,780,000	0	0	0

**Base Budget Reduction and Restoration Plans by Program
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010**

Program	State Appropriation						Total Reduction	Net Positions		
	General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
	Recurring	Non-Recurring								
Sub-Total General Services	0	0	0	0	0	-3,780,000	-3,780,000	0	0	0
324.00 Board of Probation and Parole										
324.02 Probation and Parole Services	-373,600	373,600	0	0	0	0	0	0	0	0
324.04 Community Corrections	-64,900	64,900	0	0	0	0	0	0	0	0
Sub-Total Board of Probation and Parole	-438,500	438,500	0	0	0	0	0	0	0	0
325.00 Agriculture										
325.01 Administration and Grants	-108,700	0	0	-108,700	0	60,000	-48,700	0	-1	-1
325.05 Regulatory Services	-297,700	0	0	-297,700	0	0	-297,700	0	-2	-2
325.06 Market Development	-60,700	0	-4,700,000	-4,760,700	0	0	-4,760,700	0	-1	-1
325.10 Forestry Operations	-559,200	0	0	-559,200	0	0	-559,200	-3	-12	-15
Sub-Total Agriculture	-1,026,300	0	-4,700,000	-5,726,300	0	60,000	-5,666,300	-3	-16	-19
326.00 Tourist Development										
326.01 Administration and Marketing	-1,312,900	1,312,900	0	0	0	0	0	0	0	0
327.00 Environment and Conservation										
327.01 Administrative Services	-265,000	0	0	-265,000	0	0	-265,000	0	-6	-6
327.12 Tennessee State Parks	-536,000	0	0	-536,000	0	-450,000	-986,000	-7	-14	-21
327.23 Used Oil Collection Program	0	0	-400,000	-400,000	0	400,000	0	0	0	0
327.32 Radiological Health	-75,000	0	0	-75,000	0	75,000	0	0	0	0
327.34 Water Pollution Control	-1,386,300	0	0	-1,386,300	0	1,386,300	0	0	0	0
327.35 Solid Waste Management	-75,000	0	0	-75,000	0	75,000	0	0	0	0
327.40 Groundwater Protection	-1,771,600	0	0	-1,771,600	0	604,800	-1,166,800	-16	-2	-18
327.41 Underground Storage Tanks	0	0	-3,000,000	-3,000,000	0	3,000,000	0	0	0	0
327.42 Solid Waste Assistance	0	0	-2,465,900	-2,465,900	0	2,600,000	134,100	2	0	2
327.43 Environmental Protection Fund	0	0	2,694,700	2,694,700	0	0	2,694,700	0	0	0
327.44 Fleming Training Center	-553,600	0	0	-553,600	0	553,600	0	0	0	0
327.45 Office of Environmental Assistance	-134,100	0	0	-134,100	0	0	-134,100	-2	0	-2
327.50 Tennessee Heritage Conservation Trust Fund	-100,000	0	0	-100,000	0	0	-100,000	0	-1	-1
Sub-Total Environment and Conservation	-4,896,600	0	-3,171,200	-8,067,800	0	8,244,700	176,900	-23	-23	-46
329.00 Correction										
329.01 Administration	0	-779,000	0	-779,000	0	0	-779,000	0	0	0
329.04 State Prosecutions	-35,915,000	18,731,600	0	-17,183,400	0	0	-17,183,400	0	0	0
329.06 Correction Academy	0	-205,000	0	-205,000	0	0	-205,000	0	0	0
329.13 Tennessee Prison for Women	18,400	-615,000	0	-596,600	0	0	-596,600	0	0	0

**Base Budget Reduction and Restoration Plans by Program
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010**

Program	State Appropriation							Net Positions		
	General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
	Recurring	Non-Recurring								
329.14 Turney Center Industrial Complex	-38,800	-1,107,000	0	-1,145,800	0	0	-1,145,800	0	0	0
329.16 Mark Luttrell Correctional Facility	10,800	-492,000	0	-481,200	0	0	-481,200	0	0	0
329.17 Charles B. Bass Correctional Complex	-19,100	-943,000	0	-962,100	0	0	-962,100	0	0	0
329.18 Southeastern Tennessee State Regional Correctional Facility	-19,800	-820,000	0	-839,800	0	0	-839,800	0	0	0
329.22 Hardeman County Agreement - Whiteville	-28,177,000	16,133,600	0	-12,043,400	0	0	-12,043,400	0	0	0
329.41 West Tennessee State Penitentiary	-50,500	-1,886,000	0	-1,936,500	0	0	-1,936,500	0	0	0
329.42 Riverbend Maximum Security Institution	-14,700	-779,000	0	-793,700	0	0	-793,700	0	0	0
329.43 Northeast Correctional Complex	-37,900	-1,271,000	0	-1,308,900	0	0	-1,308,900	0	0	0
329.45 Northwest Correctional Complex	-47,500	-1,681,000	0	-1,728,500	0	0	-1,728,500	0	0	0
329.46 Lois M. DeBerry Special Needs Facility	-12,300	-1,312,000	0	-1,324,300	0	0	-1,324,300	0	0	0
329.47 Morgan County Correctional Complex	-15,700	-1,886,000	0	-1,901,700	0	0	-1,901,700	0	0	0
Sub-Total Correction	-64,319,100	21,089,200	0	-43,229,900	0	0	-43,229,900	0	0	0
330.00 Economic and Community Development										
330.01 Administrative Services	-899,200	534,000	0	-365,200	0	10,000	-355,200	0	-1	-1
330.02 Business Development	-550,800	550,800	0	0	0	0	0	0	0	0
330.04 Regional Grants Management	-267,100	231,600	0	-35,500	0	0	-35,500	0	-1	-1
330.05 Business Services	-44,600	44,600	0	0	0	0	0	0	0	0
330.06 FastTrack Infrastructure and Job Training Assistance	-2,744,900	2,744,900	0	0	0	0	0	0	0	0
330.07 Community Development	-821,300	821,300	0	0	0	0	0	0	0	0
330.15 Economic Development District Grants	-198,900	198,900	0	0	0	0	0	0	0	0
Sub-Total Economic and Community Development	-5,526,800	5,126,100	0	-400,700	0	10,000	-390,700	0	-2	-2
331.00 Education (K-12)										
331.01 Administration	-164,000	47,700	0	-116,300	0	0	-116,300	0	0	0
331.02 Grants-In-Aid	-3,665,100	3,665,100	0	0	0	0	0	0	0	0
331.05 Training and Professional Development	-7,172,000	5,082,000	0	-2,090,000	0	0	-2,090,000	0	0	0
331.06 Curriculum and Instruction	-224,000	150,000	0	-74,000	0	0	-74,000	0	0	0
331.09 Improving Schools Program	-15,661,600	15,422,500	0	-239,100	0	0	-239,100	0	-4	-4
331.10 Career Ladder	-28,936,200	20,000,000	0	-8,936,200	0	0	-8,936,200	0	0	0
331.11 Accountability and Assessment	-4,895,000	5,763,000	0	868,000	0	0	868,000	0	0	0
331.25 BEP and Other LEA Support	-3,092,800	3,092,800	0	0	0	0	0	0	0	0
331.32 Early Childhood Education	-3,583,200	3,463,200	0	-120,000	0	0	-120,000	0	0	0
331.45 Career and Technical Education Programs	-27,600	0	0	-27,600	0	0	-27,600	0	0	0
331.95 Tennessee Early Intervention Services	-1,485,500	0	0	-1,485,500	0	0	-1,485,500	0	0	0
Sub-Total Education (K-12)	-68,907,000	56,686,300	0	-12,220,700	0	0	-12,220,700	0	-4	-4

**Base Budget Reduction and Restoration Plans by Program
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010**

Program	State Appropriation							Net Positions		
	General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
	Recurring	Non-Recurring								
332.00 Higher Education - State Administered Programs										
332.01 Tennessee Higher Education Commission	-18,200	0	0	-18,200	0	0	-18,200	0	0	0
332.02 Contract Education	-201,000	0	0	-201,000	0	0	-201,000	0	0	0
332.05 Tennessee Student Assistance Corporation	-121,400	0	0	-121,400	0	0	-121,400	0	-3	-3
332.08 Centers of Excellence	-1,056,800	1,056,800	0	0	0	0	0	0	0	0
332.09 THEC Grants	-145,300	0	0	-145,300	0	0	-145,300	0	0	0
332.11 Campus Centers of Emphasis	-75,700	75,700	0	0	0	0	0	0	0	0
332.14 Foreign Language Institute	-20,700	0	0	-20,700	0	0	-20,700	0	0	0
Sub-Total Higher Education - State Administered Programs	-1,639,100	1,132,500	0	-506,600	0	0	-506,600	0	-3	-3
332.10 University of Tennessee System										
332.10 UT University-Wide Administration	-251,400	251,400	0	0	0	0	0	0	0	0
332.12 UT Research Initiatives	-350,700	0	0	-350,700	0	0	-350,700	0	0	0
332.15 UT Institute for Public Service	-279,600	279,600	0	0	0	0	0	0	0	0
332.16 UT Municipal Technical Advisory Service	-151,300	151,300	0	0	0	0	0	0	0	0
332.17 UT County Technical Assistance Service	-88,300	88,300	0	0	0	0	0	0	0	0
332.21 UT Access and Diversity Initiative	-348,000	348,000	0	0	0	0	0	0	0	0
332.23 UT Space Institute	-637,600	637,600	0	0	0	0	0	0	0	0
332.25 UT Agricultural Experiment Station	-1,386,900	1,386,900	0	0	0	0	0	0	0	0
332.26 UT Agricultural Extension Service	-1,667,300	1,667,300	0	0	0	0	0	0	0	0
332.28 UT Veterinary Medicine	-1,701,400	1,701,400	0	0	0	0	0	0	0	0
332.30 UT Health Science Center	-6,978,100	6,978,100	0	0	0	0	0	0	0	0
332.32 UT Family Medicine	-561,700	561,700	0	0	0	0	0	0	0	0
332.34 UT College of Medicine	-4,114,400	4,114,400	0	0	0	0	0	0	0	0
332.40 UT Chattanooga	-8,041,300	8,041,300	0	0	0	0	0	0	0	0
332.42 UT Knoxville	-33,443,400	33,443,400	0	0	0	0	0	0	0	0
332.44 UT Martin	-5,950,500	5,950,500	0	0	0	0	0	0	0	0
Sub-Total University of Tennessee System	-65,951,900	65,601,200	0	-350,700	0	0	-350,700	0	0	0
332.60 State University and Community College System										
332.53 Southwest Tennessee Community College	-4,846,600	4,846,600	0	0	0	0	0	0	0	0
332.54 Nashville State Technical Community College	-2,546,700	2,546,700	0	0	0	0	0	0	0	0
332.55 Mississippi State Technical Community College	-3,272,900	3,272,900	0	0	0	0	0	0	0	0
332.56 Northeast State Technical Community College	-1,855,200	1,855,200	0	0	0	0	0	0	0	0
332.59 Regents Access and Diversity Initiative	-614,600	614,600	0	0	0	0	0	0	0	0
332.60 Tennessee Board of Regents	-262,400	262,400	0	0	0	0	0	0	0	0

**Base Budget Reduction and Restoration Plans by Program
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010**

Program	State Appropriation						Total Reduction	Net Positions		
	General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
	Recurring	Non-Recurring								
332.62 TSU McMinnville Center	-29,300	29,300	0	0	0	0	0	0	0	0
332.63 TSU Institute of Agricultural and Environmental Research	-119,800	119,800	0	0	0	0	0	0	0	0
332.64 TSU Cooperative Education	-106,300	106,300	0	0	0	0	0	0	0	0
332.65 ETSU College of Medicine	-2,247,400	2,247,400	0	0	0	0	0	0	0	0
332.67 ETSU Family Practice	-314,200	314,200	0	0	0	0	0	0	0	0
332.70 Austin Peay State University	-6,926,200	6,926,200	0	0	0	0	0	0	0	0
332.72 East Tennessee State University	-11,629,200	11,629,200	0	0	0	0	0	0	0	0
332.74 University of Memphis	-19,886,300	19,886,300	0	0	0	0	0	0	0	0
332.75 Middle Tennessee State University	-19,310,600	19,310,600	0	0	0	0	0	0	0	0
332.77 Tennessee State University	-8,787,400	8,787,400	0	0	0	0	0	0	0	0
332.78 Tennessee Technological University	-8,610,800	8,610,800	0	0	0	0	0	0	0	0
332.80 Chattanooga State Technical Community College	-3,319,800	3,319,800	0	0	0	0	0	0	0	0
332.81 Cleveland State Community College	-1,281,000	1,281,000	0	0	0	0	0	0	0	0
332.82 Columbia State Community College	-1,743,300	1,743,300	0	0	0	0	0	0	0	0
332.84 Dyersburg State Community College	-963,500	963,500	0	0	0	0	0	0	0	0
332.86 Jackson State Community College	-1,755,400	1,755,400	0	0	0	0	0	0	0	0
332.88 Motlow State Community College	-1,528,900	1,528,900	0	0	0	0	0	0	0	0
332.90 Roane State Community College	-2,270,200	2,270,200	0	0	0	0	0	0	0	0
332.94 Volunteer State Community College	-2,540,400	2,540,400	0	0	0	0	0	0	0	0
332.96 Walters State Community College	-2,454,700	2,454,700	0	0	0	0	0	0	0	0
332.98 Tennessee Technology Centers	-4,849,300	4,849,300	0	0	0	0	0	0	0	0
Sub-Total State University and Community College System	-114,072,400	114,072,400	0	0	0	0	0	0	0	0
Sub-Total Higher Education	-181,663,400	180,806,100	0	-857,300	0	0	-857,300	0	-3	-3
335.00 Commerce and Insurance										
335.01 Administration	-3,600	0	0	-3,600	0	0	-3,600	0	0	0
335.03 Fire Prevention	-55,800	0	0	-55,800	0	0	-55,800	0	0	0
335.07 Fire Service and Codes Enforcement Academy	-493,400	158,100	0	-335,300	0	-83,800	-419,100	0	-3	-3
335.11 Tennessee Law Enforcement Training Academy	-358,200	135,900	0	-222,300	0	0	-222,300	0	-1	-1
335.12 POST Commission	-199,200	0	0	-199,200	0	0	-199,200	0	-2	-2
335.28 Fire Fighting Personnel Standards and Education	-20,000	0	0	-20,000	0	0	-20,000	0	0	0
Sub-Total Commerce and Insurance	-1,130,200	294,000	0	-836,200	0	-83,800	-920,000	0	-6	-6
337.00 Labor and Workforce Development										
337.01 Administration	-248,800	82,800	0	-166,000	0	0	-166,000	-2	0	-2
337.02 Tennessee Occupational Safety and Health Administration (TOSHA)	-177,100	0	0	-177,100	-177,000	0	-354,100	0	-7	-7

**Base Budget Reduction and Restoration Plans by Program
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010**

Program	State Appropriation							Net Positions		
	General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
	Recurring	Non-Recurring								
337.03 Workers' Compensation	-737,000	196,500	0	-540,500	0	0	-540,500	0	-6	-6
337.05 Boilers and Elevators	0	0	0	0	0	165,800	165,800	2	0	2
337.06 Labor Standards	-35,500	0	0	-35,500	0	0	-35,500	0	-1	-1
337.08 Second Injury Fund	-1,678,200	0	0	-1,678,200	0	0	-1,678,200	0	0	0
337.09 Adult Basic Education	-373,500	373,500	0	0	-1,400,600	0	-1,400,600	0	0	0
Sub-Total Labor and Workforce Development	-3,250,100	652,800	0	-2,597,300	-1,577,600	165,800	-4,009,100	0	-14	-14
339.00 Mental Health and Developmental Disabilities										
339.01 Administrative Services Division	-1,144,300	1,077,000	0	-67,300	0	0	-67,300	0	-1	-1
339.03 Community Alcohol and Drug Abuse Services	-511,600	511,600	0	0	0	0	0	0	0	0
339.08 Community Mental Health Services	-10,995,700	7,689,900	0	-3,305,800	0	0	-3,305,800	0	0	0
339.10 Lakeshore Mental Health Institute	-2,472,400	1,991,200	0	-481,200	-56,600	-405,700	-943,500	0	-21	-21
339.11 Middle Tennessee Mental Health Institute	-3,248,700	2,696,700	0	-552,000	-61,300	-613,400	-1,226,700	0	-23	-23
339.12 Western Mental Health Institute	-1,979,900	1,935,500	0	-44,400	0	-46,300	-90,700	0	-4	-4
339.16 Moccasin Bend Mental Health Institute	-1,939,300	1,599,300	0	-340,000	-57,900	-325,500	-723,400	0	-15	-15
339.17 Memphis Mental Health Institute	-516,000	395,000	0	-121,000	0	0	-121,000	0	-5	-5
Sub-Total Mental Health and Developmental Disabilities	-22,807,900	17,896,200	0	-4,911,700	-175,800	-1,390,900	-6,478,400	0	-69	-69
341.00 Military										
341.01 Administration	-406,500	353,500	0	-53,000	0	0	-53,000	0	-1	-1
341.02 Army National Guard	-150,000	0	0	-150,000	0	0	-150,000	0	-1	-1
341.03 Air National Guard	-402,400	0	0	-402,400	0	0	-402,400	0	0	0
341.04 Tennessee Emergency Management Agency	-500,600	194,500	0	-306,100	0	0	-306,100	0	-2	-2
341.07 Armories Maintenance	-108,300	0	0	-108,300	0	0	-108,300	0	0	0
341.10 Armories Utilities	-356,700	0	0	-356,700	0	0	-356,700	0	0	0
Sub-Total Military	-1,924,500	548,000	0	-1,376,500	0	0	-1,376,500	0	-4	-4
343.00 Health										
343.01 Executive Administration	-1,048,000	860,100	0	-187,900	0	0	-187,900	0	-4	-4
343.03 Administrative Services	-228,500	0	0	-228,500	0	0	-228,500	0	-3	-3
343.04 Office for Information Technology Services	-240,400	0	0	-240,400	0	0	-240,400	0	-4	-4
343.07 Emergency Medical Services	-150,000	0	0	-150,000	0	150,000	0	0	0	0
343.08 Laboratory Services	-1,597,600	0	0	-1,597,600	0	936,100	-661,500	0	-1	-1
343.20 Policy Planning and Assessment	-653,000	0	0	-653,000	184,700	46,000	-422,300	0	-5	-5
343.39 General Environmental Health	-203,000	0	0	-203,000	0	0	-203,000	0	0	0
343.45 Health Services Administration	-179,700	0	0	-179,700	0	0	-179,700	0	0	0
343.47 Maternal and Child Health	-552,600	0	0	-552,600	0	0	-552,600	0	0	0

**Base Budget Reduction and Restoration Plans by Program
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010**

Program	State Appropriation						Total Reduction	Net Positions		
	General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
	Recurring	Non-Recurring								
343.49 Communicable and Environmental Disease Services	-1,261,400	423,400	0	-838,000	0	0	-838,000	0	0	0
343.51 Diabetes Prevention and Health Improvement	-6,953,500	6,400,000	0	-553,500	0	0	-553,500	0	0	0
343.52 Community and Medical Services	-2,468,300	1,665,400	0	-802,900	0	337,700	-465,200	0	0	0
343.60 Local Health Services	-1,975,800	1,460,600	0	-515,200	0	0	-515,200	0	-6	-6
Sub-Total Health	-17,511,800	10,809,500	0	-6,702,300	184,700	1,469,800	-5,047,800	0	-23	-23
344.00 Mental Retardation Services Division										
344.01 Mental Retardation Administration	-1,981,600	0	0	-1,981,600	0	849,400	-1,132,200	0	-10	-10
344.02 Community Mental Retardation Services	-21,880,800	19,151,600	0	-2,729,200	0	22,200	-2,707,000	0	0	0
344.10 Arlington Developmental Center	-1,000,000	1,000,000	0	0	0	-306,800	-306,800	0	-7	-7
344.11 Clover Bottom Developmental Center	-8,166,700	8,042,400	0	-124,300	0	-3,693,300	-3,817,600	0	-81	-81
344.12 Greene Valley Developmental Center	-1,065,200	1,065,200	0	0	0	-1,408,900	-1,408,900	0	-25	-25
344.20 West Tennessee Regional Office	-1,039,300	0	0	-1,039,300	0	303,300	-736,000	0	-14	-14
344.21 Middle Tennessee Regional Office	-744,600	0	0	-744,600	0	194,800	-549,800	0	-12	-12
344.22 East Tennessee Regional Office	-889,800	0	0	-889,800	0	312,100	-577,700	0	-12	-12
344.50 Major Maintenance	-30,000	0	0	-30,000	0	0	-30,000	0	0	0
Sub-Total Mental Retardation Services Division	-36,798,000	29,259,200	0	-7,538,800	0	-3,727,200	-11,266,000	0	-161	-161
345.00 Human Services										
345.01 Administration	-330,700	250,000	0	-80,700	0	0	-80,700	0	0	0
345.13 Child Support	-601,600	0	0	-601,600	-1,167,900	0	-1,769,500	0	0	0
345.20 Child Care Benefits	-6,514,800	6,514,800	0	0	0	0	0	0	0	0
345.30 Family Assistance Services	-2,150,000	2,000,000	0	-150,000	-150,000	0	-300,000	0	0	0
345.49 Community Services	-1,605,000	1,605,000	0	0	0	0	0	0	0	0
345.70 Vocational Rehabilitation	-600,000	600,000	0	0	-1,878,700	-530,000	-2,408,700	0	0	0
Sub-Total Human Services	-11,802,100	10,969,800	0	-832,300	-3,196,600	-530,000	-4,558,900	0	0	0
347.00 Revenue										
347.01 Administration Division	-917,600	45,600	0	-872,000	0	0	-872,000	-8	-7	-15
347.02 Tax Enforcement Division	-342,800	0	0	-342,800	0	0	-342,800	0	-7	-7
347.11 Information Technology Resources Division	-1,183,100	0	0	-1,183,100	0	0	-1,183,100	0	-3	-3
347.13 Taxpayer and Vehicle Services Division	-1,706,000	0	0	-1,706,000	0	0	-1,706,000	0	-14	-14
347.16 Processing Division	-533,100	64,700	0	-468,400	0	0	-468,400	0	-12	-12
347.18 Anti-Theft Unit	0	0	367,500	367,500	0	0	367,500	8	0	8
Sub-Total Revenue	-4,682,600	110,300	367,500	-4,204,800	0	0	-4,204,800	0	-43	-43

**Base Budget Reduction and Restoration Plans by Program
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010**

Program	State Appropriation							Net Positions		
	General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
	Recurring	Non-Recurring								
348.00 Tennessee Bureau of Investigation										
348.00 Tennessee Bureau of Investigation	-5,580,500	2,989,600	0	-2,590,900	0	1,210,300	-1,380,600	0	0	0
349.00 Safety										
349.01 Administration	-221,600	0	0	-221,600	0	0	-221,600	0	-4	-4
349.02 Driver License Issuance	-220,000	0	0	-220,000	0	0	-220,000	0	-5	-5
349.03 Highway Patrol	-1,802,100	0	0	-1,802,100	0	0	-1,802,100	0	-15	-15
349.12 Major Maintenance	-189,300	0	0	-189,300	0	0	-189,300	0	0	0
349.13 Technical Services	-173,900	0	0	-173,900	0	0	-173,900	0	-4	-4
Sub-Total Safety	-2,606,900	0	0	-2,606,900	0	0	-2,606,900	0	-28	-28
350.00 Cover Tennessee Health Care Programs										
350.30 CoverTN	-3,484,900	0	0	-3,484,900	0	0	-3,484,900	0	0	0
359.00 Children's Services										
359.10 Administration	-3,958,600	1,709,700	0	-2,248,900	-1,119,500	-1,181,900	-4,550,300	0	-42	-42
359.20 Family Support Services	-16,766,800	16,766,800	0	0	0	0	0	0	0	0
359.30 Custody Services	-9,934,500	2,434,500	0	-7,500,000	0	0	-7,500,000	0	0	0
359.35 Needs Assessment	-1,861,300	1,861,300	0	0	0	0	0	0	0	0
359.40 Adoption Services	-633,400	633,400	0	0	0	0	0	0	0	0
359.50 Child and Family Management	-8,623,700	4,822,900	0	-3,800,800	-2,048,900	-1,878,800	-7,728,500	0	-54	-54
359.60 John S. Wilder Youth Development Center	-262,300	130,500	0	-131,800	0	0	-131,800	0	-3	-3
359.61 Taft Youth Development Center	-2,886,800	2,789,300	0	-97,500	0	0	-97,500	0	-2	-2
359.62 Woodland Hills Youth Development Center	-190,000	142,500	0	-47,500	0	0	-47,500	0	-1	-1
359.63 Mountain View Youth Development Center	-2,943,100	2,689,900	0	-253,200	0	0	-253,200	0	-4	-4
359.64 New Visions Youth Development Center	-143,900	93,900	0	-50,000	0	0	-50,000	0	0	0
359.65 Community Treatment Facilities	-6,772,600	5,611,000	0	-1,161,600	0	-413,400	-1,575,000	0	-27	-27
Sub-Total Children's Services	-54,977,000	39,685,700	0	-15,291,300	-3,168,400	-3,474,100	-21,933,800	0	-133	-133
501.00 Facilities Revolving Fund										
501.03 Facilities Management	-500,000	500,000	0	0	0	0	0	0	0	0
Total	-781,301,100	554,139,300	-7,915,900	-235,077,700	-46,733,900	-19,714,200	-301,525,800	-34	-603	-637

**Base Budget Reduction and Restoration Plans
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010**

301.00 - Legislature

Red. Nbr	Description	State Appropriation						Net Positions			
		General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Operational Expenditures										
	Reduce operational expenditures. This is a 3.63 percent reduction of the discretionary base appropriation of the program.										
301.01	Legislative Administration Services	-770,900	581,300	0	-189,600	0	0	-189,600	0	0	0
301.07	House of Representatives	-1,564,100	1,179,500	0	-384,600	0	0	-384,600	0	0	0
301.08	State Senate	-1,018,000	767,700	0	-250,300	0	0	-250,300	0	0	0
301.13	General Assembly Committees	-121,800	91,800	0	-30,000	0	0	-30,000	0	0	0
301.16	General Assembly Support Services	-1,099,000	828,800	0	-270,200	0	0	-270,200	0	0	0
301.17	Tennessee Code Commission	-10,300	7,800	0	-2,500	0	0	-2,500	0	0	0
	Sub-Total Operational Expenditures	-4,584,100	3,456,900	0	-1,127,200	0	0	-1,127,200	0	0	0
	Sub-Total Legislature	-4,584,100	3,456,900	0	-1,127,200	0	0	-1,127,200	0	0	0

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010**

301.50 - Fiscal Review Committee

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Operational Expenditures										
	Reduce operational expenditures. This is a 3.63 percent reduction of the discretionary base appropriation of the program.										
	301.50 Fiscal Review Committee	-197,700	149,100	0	-48,600	0	0	-48,600	0	0	0
	Sub-Total Fiscal Review Committee	-197,700	149,100	0	-48,600	0	0	-48,600	0	0	0

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010**

302.00 - Court System

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Appellate and Trial Courts Abolish three attorney positions in the Supreme Court, Court of Appeals, and Court of Criminal Appeals; and reduce the operating costs of the intermediate appellate courts. A non-recurring add-back of \$400,000 will restore funding for benefits in fiscal year 2009-2010.										
302.01	Appellate and Trial Courts	-400,000	400,000	0	0	0	0	0	0	-3	-3
2	Capital Case Attorneys Abolish two capital case attorney positions, leaving three attorneys.										
302.01	Appellate and Trial Courts	-180,800	0	0	-180,800	0	0	-180,800	0	-2	-2
3	Books and Subscriptions Reduce the Lexis and Thomson/Westlaw contracts, and instead use more on-line research materials.										
302.01	Appellate and Trial Courts	-215,000	0	0	-215,000	0	0	-215,000	0	0	0
4	Court Reporting Abolish eight positions and reduce per diems in Court Reporting. A non-recurring add-back of \$100,000 will restore partial funding for contracting court reporting in fiscal year 2009-2010.										
302.12	Verbatim Transcripts	-300,000	100,000	0	-200,000	0	0	-200,000	-8	0	-8
5	Supreme Court Libraries Close the three Supreme Court libraries to the public, abolishing all six staff positions.										
302.15	Tennessee State Law Libraries	-500,000	0	0	-500,000	0	0	-500,000	0	-6	-6
6	Judicial Conference Reduce judicial conference funding and out-of-state travel.										
302.18	Judicial Conference	-100,000	0	0	-100,000	0	0	-100,000	0	0	0
7	Administrative Office of the Courts (AOC) Abolish five positions and redistribute workload in the Administrative Office of the Courts.										
302.27	Administrative Office of the Courts	-300,000	0	0	-300,000	0	0	-300,000	0	-5	-5
8	AOC Technology Reduce technology expenditures for the Administrative Office of the Courts (AOC).										
302.27	Administrative Office of the Courts	-206,800	0	0	-206,800	0	0	-206,800	0	0	0
9	Personal Services Terminate the Xerox personal services contract.										
302.27	Administrative Office of the Courts	-80,000	0	0	-80,000	0	0	-80,000	0	0	0
10	Mediation Fees Recognize current services revenue for Alternative Dispute Resolution mediation fees, thereby reducing the need for state appropriations.										

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**Base Budget Reduction and Restoration Plans
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010**

302.00 - Court System

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
	302.20 Judicial Programs and Commissions	-150,000	0	0	-150,000	0	150,000	0	0	0	0
11	Appellate Court Clerk										
	Abolish five staff positions. A non-recurring add-back of \$50,000 will provide funding for operational costs in fiscal year 2009-2010 to restructure business processes.										
	302.30 Appellate Court Clerks	-125,000	50,000	0	-75,000	0	0	-75,000	0	-5	-5
12	Court of the Judiciary										
	Reduce operational funding for the Court of the Judiciary.										
	302.20 Judicial Programs and Commissions	-25,000	0	0	-25,000	0	0	-25,000	0	0	0
13	AOC Technology (More)										
	Reduce technology expenditures for the Administrative Office of the Courts (AOC) further. This reduction would affect the court system's ability to provide ongoing services, maintenance, and cyclical replacement to over 2,000 users and limit the roll-out of the Tennessee Court Information System (TnCIS) and other technology projects to the funding available in court automation reserves. A non-recurring add-back of \$1,769,600 will restore partial funding for technology expenditures in fiscal year 2009-2010.										
	302.27 Administrative Office of the Courts	-2,293,900	1,769,600	0	-524,300	0	0	-524,300	0	0	0
14	Court Boards and Commission Fees										
	Collect revenue from court boards and commissions for AOC administrative support of the Board of Professional Responsibility, Continuing Legal Education, Board of Law Examiners, and the Tennessee Lawyers' Assistance Program.										
	302.27 Administrative Office of the Courts	-150,000	0	0	-150,000	0	150,000	0	0	0	0
15	Grant Programs										
	Reduce or terminate federal grant programs to save state matching funds. A non-recurring add-back of \$40,000 will restore funding in fiscal year 2009-2010.										
	302.27 Administrative Office of the Courts	-40,000	40,000	0	0	0	0	0	0	0	0
Sub-Total Court System		-5,066,500	2,359,600	0	-2,706,900	0	300,000	-2,406,900	-8	-21	-29

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**Base Budget Reduction and Restoration Plans
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010**

303.00 - Attorney General and Reporter

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Staffing and Operational Funding										
	Abolish three positions, delay filling vacant positions, hire less experienced attorneys, and eliminate or scale back the law clerk program. A non-recurring add-back of \$2,372,300 will restore partial funding for staffing and operations in fiscal year 2009-2010.										
303.01	Attorney General and Reporter	-3,145,800	2,372,300	0	-773,500	0	0	-773,500	0	0	0
Sub-Total Attorney General and Reporter		-3,145,800	2,372,300	0	-773,500	0	0	-773,500	0	0	0

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010**

304.00 - District Attorneys General Conference

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Training	Reduce funding for continuing legal education for criminal investigators and other staff (\$65,000). This reduction will not affect attorneys, who will continue to receive continuing legal education. Criminal investigators and other staff will not have access to the October training conference. In addition, fewer persons will go out-of-state to receive training that is not otherwise offered in-state (\$20,000). A non-recurring add-back of \$85,000 will restore funding for fiscal year 2009-2010.									
304.05	District Attorneys General Conference	-85,000	85,000	0	0	0	0	0	0	0	0
2	Staffing	Eliminate eight filled criminal investigator and secretarial positions (\$395,000). Part-time employees will be placed in vacant positions, as opposed to being overlapped in positions with full-time employees (\$120,000). A non-recurring add-back of \$515,000 will restore funding for staffing in fiscal year 2009-2010.									
304.01	District Attorneys General	-515,000	515,000	0	0	0	0	0	0	0	0
Sub-Total District Attorneys General Conference		-600,000	600,000	0	0	0	0	0	0	0	0

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**Base Budget Reduction and Restoration Plans
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010**

305.00 - Secretary of State

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Operational Expenditures										
	Reduce operational expenditures. This is a 3.63 percent reduction of the discretionary base appropriation of the program.										
305.01	Secretary of State	-1,534,200	1,156,900	0	-377,300	0	0	-377,300	0	0	0
305.02	State Election Commission	-250,500	188,900	0	-61,600	0	0	-61,600	0	0	0
305.03	Public Documents	-58,700	44,300	0	-14,400	0	0	-14,400	0	0	0
305.04	State Library and Archives	-1,288,000	971,300	0	-316,700	0	0	-316,700	0	0	0
305.05	Regional Library System	-1,138,000	858,200	0	-279,800	0	0	-279,800	0	0	0
305.07	Registry of Election Finance	-86,400	65,100	0	-21,300	0	0	-21,300	0	0	0
305.08	Economic Council on Women	-29,100	21,900	0	-7,200	0	0	-7,200	0	0	0
305.09	Charitable Solicitations and Charitable Gaming	-59,800	45,100	0	-14,700	0	0	-14,700	0	0	0
305.11	Ethics Commission	-63,500	47,800	0	-15,700	0	0	-15,700	0	0	0
	Sub-Total Operational Expenditures	-4,508,200	3,399,500	0	-1,108,700	0	0	-1,108,700	0	0	0
	Sub-Total Secretary of State	-4,508,200	3,399,500	0	-1,108,700	0	0	-1,108,700	0	0	0

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010**

306.00 - District Public Defenders Conference

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Increase in Partial Indigency Fee Revenue										
	Increase the expected amount of revenue collected from individuals found by a court to be financially able to defray a portion of the cost of state representation. Collected revenue continues to exceed budgeted revenue, and the conference realizes increased revenue each year. A non-recurring add-back of \$235,000 will restore funding in fiscal year 2009-2010.										
306.01	District Public Defenders	-235,000	235,000	0	0	0	0	0	0	0	0
2	Discontinue ProLaw Support										
	Terminate support contract with ProLaw, the case management system used by 27 of the 31 public defender offices. The version of the system that is used is approximately 10 years old and the vendor no longer supports it. The conference has been without the funds necessary to upgrade or replace the system. A non-recurring add-back of \$16,000 will restore funding for fiscal year 2009-2010.										
306.01	District Public Defenders	-16,000	16,000	0	0	0	0	0	0	0	0
3	Disconnect Phone Lines										
	Decreased need for dedicated phone lines after new phone systems were installed in several districts in fiscal year 2007-2008. A non-recurring add-back of \$30,000 will restore funding for fiscal year 2009-2010.										
306.01	District Public Defenders	-30,000	30,000	0	0	0	0	0	0	0	0
4	Reduce Operating Expenses in Conference Office										
	Decrease on-site support and assistance to the 29 public defenders' offices by the District Public Defenders Conference. This would reduce funding for travel, supplies, and professional services. A non-recurring add-back of \$16,400 will restore funding for fiscal year 2009-2010.										
306.03	Executive Director	-16,400	16,400	0	0	0	0	0	0	0	0
5	Available Payroll Funds										
	Decrease available payroll funds, which may affect the level at which assistant public defenders or other personnel may be hired. This is an amount in excess of that required for current staff. A non-recurring add-back of \$40,100 will restore funding for fiscal year 2009-2010.										
306.01	District Public Defenders	-40,100	40,100	0	0	0	0	0	0	0	0
Sub-Total District Public Defenders Conference		-337,500	337,500	0	0	0	0	0	0	0	0

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010**

307.00 - Comptroller of the Treasury

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Operational Expenditures										
	Reduce operational expenditures. This is a 3.63 percent reduction of the discretionary base appropriation of the program.										
307.01	Division of Administration	-142,000	107,100	0	-34,900	0	0	-34,900	0	0	0
307.02	Office of Management Services	-1,656,300	1,249,000	0	-407,300	0	0	-407,300	0	0	0
307.04	Division of State Audit	-1,722,800	1,299,100	0	-423,700	0	0	-423,700	0	0	0
307.05	Division of County Audit	-1,130,000	852,100	0	-277,900	0	0	-277,900	0	0	0
307.06	Division of Municipal Audit	-296,800	223,800	0	-73,000	0	0	-73,000	0	0	0
307.07	Division of Bond Finance	-76,900	58,000	0	-18,900	0	0	-18,900	0	0	0
307.08	Office of Local Government	-181,000	136,500	0	-44,500	0	0	-44,500	0	0	0
307.09	Division of Property Assessments	-1,362,000	1,027,100	0	-334,900	0	0	-334,900	0	0	0
307.11	State Board of Equalization	-443,700	334,600	0	-109,100	0	0	-109,100	0	0	0
307.12	Division of Local Finance	-73,100	55,100	0	-18,000	0	0	-18,000	0	0	0
307.14	Offices of Research and Education Accountability	-248,500	187,400	0	-61,100	0	0	-61,100	0	0	0
307.15	Office of State Assessed Properties	-177,500	133,900	0	-43,600	0	0	-43,600	0	0	0
	Sub-Total Operational Expenditures	-7,510,600	5,663,700	0	-1,846,900	0	0	-1,846,900	0	0	0
	Sub-Total Comptroller of the Treasury	-7,510,600	5,663,700	0	-1,846,900	0	0	-1,846,900	0	0	0

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010**

309.00 - Treasury Department

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Awards and Expenditures										
	Reduce operational expenditures. This is a 3.63 percent reduction of the discretionary base appropriation of the program.										
309.01	Treasury Department	-13,500	10,200	0	-3,300	0	0	-3,300	0	0	0
309.02	Certified Public Administrators	-78,900	59,500	0	-19,400	0	0	-19,400	0	0	0
	Sub-Total Awards and Expenditures	-92,400	69,700	0	-22,700	0	0	-22,700	0	0	0
	Sub-Total Treasury Department	-92,400	69,700	0	-22,700	0	0	-22,700	0	0	0

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010**

313.00 - Claims and Compensation

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Administration and Insurance										
	Reduce funding for administrative costs, contracts, and the property insurance program.										
313.10	Risk Management Fund	0	0	0	0	0	-556,000	-556,000	0	0	0
2	Operational Expenditures										
	Reduce the funding for advertising, mailing, claims, and contracts.										
313.20	Unclaimed Property	0	0	0	0	0	-263,100	-263,100	0	0	0
Sub-Total Claims and Compensation		0	0	0	0	0	-819,100	-819,100	0	0	0

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010**

315.00 - Executive Department

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Vacant Positions and Operational Costs										
	Abolish five vacant positions and reduce operational expenditures including travel, printing, professional services, and supplies.										
315.01	Governor's Office	-658,600	0	0	-658,600	0	0	-658,600	0	-5	-5
	Sub-Total Executive Department	-658,600	0	0	-658,600	0	0	-658,600	0	-5	-5

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010**

316.02 - Commission on Aging and Disability

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	HCBS Waiver Administration (TennCare Proposal)										
	Eliminate the commission's contract to administer the statewide Home and Community-Based Services (HCBS) waiver program. The Bureau of TennCare will contract directly with the local Area Agencies on Aging and Disability. In fiscal year 2009-2010, the contract will be continued by a non-recurring appropriation in TennCare. (See TennCare Reduction #6.)										
	316.02 Commission on Aging and Disability	0	0	0	0	0	0	0	0	0	0
	Sub-Total Commission on Aging and Disability	0	0	0	0	0	0	0	0	0	0

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010**

316.11 - Tennessee Regulatory Authority

Red. Nbr	Description	State Appropriation						Net Positions			
		General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Regulatory Staff										
	Abolish eight vacant positions and operational expenditures.										
	316.11 Tennessee Regulatory Authority	0	0	-412,200	-412,200	0	0	-412,200	0	-8	-8
	Sub-Total Tennessee Regulatory Authority	0	0	-412,200	-412,200	0	0	-412,200	0	-8	-8

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010**

317.00 - Finance and Administration

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Geographic Information System										
	Reduce state appropriation for the Geographic Information System. This reduction will delay the implementation of the statewide elevation model.										
317.03	Office for Information Resources	-801,000	0	0	-801,000	0	0	-801,000	0	0	0
2	Grants										
	Eliminate the grant for Adult Day Care (\$100,000) and reduce grants for Internet Crimes against Children (\$180,000) and the Weakley County methamphetamine treatment project (30,000). The grants will be funded with non-recurring dollars in fiscal year 2009-2010.										
317.06	Criminal Justice Programs	-310,000	310,000	0	0	0	0	0	0	0	0
3	Administration										
	Abolish one vacant position and reduce travel and professional services.										
317.01	Division of Administration	-104,000	0	0	-104,000	0	0	-104,000	0	-1	-1
4	Staffing										
	Abolish eight vacant positions and operational costs, including travel and professional services. An additional filled position will be funded with \$81,200 in non-recurring dollars in fiscal year 2009-2010.										
317.10	Real Property Administration	-568,200	81,200	0	-487,000	0	-158,500	-645,500	0	-8	-8
5	Administration										
	Eliminate fifteen vacant positions in the Office of Shared Technology Services. An additional fifteen filled positions will be funded with \$1,116,900 in non-recurring dollars in fiscal year 2009-2010.										
317.01	Division of Administration	0	0	0	0	0	-1,112,800	-1,112,800	0	-15	-15
6	Office of Inspector General										
	Abolish eight vacant positions and operational expenditures. The reduction of state appropriation will be addressed in the TennCare reduction plan.										
317.12	Office of Inspector General	0	0	0	0	0	-399,200	-399,200	0	-8	-8
7	Operational Costs										
	Reduce travel, printing, training, and third party professional services.										
317.19	Electronic Health Initiative	-78,400	0	0	-78,400	0	0	-78,400	0	0	0
8	Policy and Planning										
	Abolish one vacant position and reduce costs associated with salaries for interns and third party professional services.										
317.23	Governor's Office of State Planning and Policy	-141,300	0	0	-141,300	0	0	-141,300	0	-1	-1
9	State Health Planning										
	Reduce professional services. One filled position and professional services will be funded with \$ 114,800 in non-recurring dollars in fiscal year 2009-2010.										
317.15	State Health Planning Division	-114,800	114,800	0	0	0	0	0	0	0	0

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010**

317.00 - Finance and Administration

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
10	Staffing										
	Abolish seven vacant Accounting Technician 1 positions and reduce associated operational costs.										
317.05	Division of Accounts	0	0	0	0	0	-3,180,000	-3,180,000	0	-7	-7
11	Operational Costs										
	Reduce advertising costs and administrative expenses.										
317.04	Benefits Administration	0	0	0	0	0	-1,105,500	-1,105,500	0	0	0
12	Resource Development Services										
	Fund one filled management consultant position with non-recurring dollars in fiscal year 2009-2010.										
317.07	Resource Development and Support	-79,300	79,300	0	0	0	0	0	0	0	0
13	Office for Information Resources										
	Rebid or renegotiate contracts, reconfigure network projects, reduce consultants/contracts, and eliminate or reduce services to state agencies.										
317.03	Office for Information Resources	0	0	0	0	0	-10,833,000	-10,833,000	0	0	0
14	OIR Expenditures (Proposals by Other Agencies)										
	Reduce Office for Information Resources (OIR) expenditures as proposed by the Departments of Human Resources, Human Services, Economic and Community Development, and Revenue. These reductions are the result of improved technologies from Edison and LAN/WAN (local area network / wide area network) savings from positions abolished in fiscal year 2008-2009.										
317.03	Office for Information Resources	0	0	0	0	0	-580,700	-580,700	0	0	0
Sub-Total Finance and Administration		-2,197,000	585,300	0	-1,611,700	0	-17,369,700	-18,981,400	0	-40	-40

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**Base Budget Reduction and Restoration Plans
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010**

318.00 - TennCare Program

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Medstat Contract Eliminate the TennCare portion of the Medstat contract, which provides decision support services to the bureau. The bureau has developed an in-house analytics capacity.										
318.65	TennCare Administration	-600,000	0	0	-600,000	-600,000	0	-1,200,000	0	0	0
2	Shared Health Contract Eliminate the Shared Health contract for the on-going maintenance of an electronic medical records system.										
318.66	TennCare Services	-6,000,000	0	0	-6,000,000	-6,000,000	0	-12,000,000	0	0	0
3	Memphis City Schools Eliminate funding for the Memphis City Schools comprehensive school health program. The program provides consultation and case management. Medically necessary services will be provided through the MCOs. In fiscal year 2009-2010, services are continued with a non-recurring appropriation.										
318.65	TennCare Administration	-250,000	250,000	0	0	0	0	0	0	0	0
4	University of Tennessee Pharmacy Contract Eliminate funding for the contract with the University of Tennessee college of pharmacy to provide additional clinical oversight of the pharmacy program. In fiscal year 2009-2010, the contract will be continued with a non-recurring appropriation.										
318.65	TennCare Administration	-97,800	97,800	0	0	0	0	0	0	0	0
5	Electronic Payment and Remittance Mandate that all providers accept payments and remittance advice from TennCare electronically, which would result in mail/printing savings.										
318.65	TennCare Administration	-500,000	0	0	-500,000	-500,000	0	-1,000,000	0	0	0
6	HCBS Waiver Administration Streamline the Home and Community-Based Services (HCBS) program for the elderly and disabled by direct contracts between TennCare and the Area Agencies on Aging and Disability. Administration of the program is currently done by a contract with the Commission on Aging and Disability. Administrative responsibilities have been altered due to implementation of the Long Term Care Community Choices Act of 2008. In fiscal year 2009-2010, the contract with the Commission on Aging and Disability will be continued with a non-recurring appropriation. (See Aging Reduction #1.)										
318.67	Waiver and Crossover Services	-944,900	944,900	0	0	0	0	0	0	0	0
7	Information Systems Defer technology upgrades to the Medicaid Management Information System (MMIS). Upgrades in fiscal year 2009-2010 will be funded by a non-recurring appropriation.										
318.65	TennCare Administration	-458,200	458,200	0	0	0	0	0	0	0	0
8	Medically Needy Category Postpone indefinitely the expansion of the medically needy category.										
318.66	TennCare Services	-11,373,400	0	0	-11,373,400	-21,353,900	0	-32,727,300	0	0	0
9	Provider Contracts with Auto-Inflators Prohibit managed care organizations from including auto-inflator clauses in contracts with providers in their networks.										

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**Base Budget Reduction and Restoration Plans
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010**

318.00 - TennCare Program

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
318.66	TennCare Services	-521,300	0	0	-521,300	-978,700	0	-1,500,000	0	0	0
10	30-Day Retroactive Eligibility										
	Eliminate the practice of granting 30-day retroactive eligibility on pre-admission evaluation applications for long term care services. Savings would be reflected in the absence of retroactive facility payments.										
318.68	Long Term Care Services	-13,761,800	0	0	-13,761,800	-25,838,200	0	-39,600,000	0	0	0
11	Long Term Care Eligibility Criteria										
	Require four activities of daily living (ADL) deficiencies to qualify for nursing home and HCBS programs. Currently, individuals are required to have one ADL deficiency to meet eligibility criteria, as enacted in the Long Term Care Community Choices Act of 2008.										
318.68	Long Term Care Services	-16,376,500	0	0	-16,376,500	-30,747,500	0	-47,124,000	0	0	0
12	Essential Access Hospital Payments										
	Eliminate funding for Essential Access Hospital supplemental payments for uncompensated care. In fiscal year 2009-2010, payments will be made from a non-recurring appropriation.										
318.66	TennCare Services	-34,752,000	25,862,000	0	-8,890,000	8,890,000	0	0	0	0	0
13	Graduate Medical Education										
	Eliminate funding for Graduate Medical Education payments to teaching hospitals and affiliated medical universities. In fiscal year 2009-2010, payments will be made from a non-recurring appropriation.										
318.66	TennCare Services	-17,376,000	12,931,000	0	-4,445,000	4,445,000	0	0	0	0	0
14	Meharry Hospital and Medical College Grants										
	Eliminate recurring funds for the Meharry Hospital Grant (\$3,000,000 state appropriations) and reduce by half the Meharry Medical College Grant (\$5,000,000 total; \$1,737,600 state appropriations). For fiscal year 2009-2010, these grants will be funded with non-recurring dollars.										
318.66	TennCare Services	-4,737,600	4,293,100	0	-444,500	444,500	0	0	0	0	0
15	Critical Access Hospital Payments										
	Eliminate funding for Critical Access Hospital supplemental payments for uncompensated care. In fiscal year 2009-2010, payments will be made from a non-recurring appropriation.										
318.66	TennCare Services	-3,475,200	2,586,200	0	-889,000	889,000	0	0	0	0	0
16	Perinatal Grants										
	Eliminate funding for perinatal grants to university hospitals for outreach and education. All medically necessary services to women and babies will still be provided though the MCOs. In fiscal year 2009-2010, the grants will be made from a non-recurring appropriation.										
318.65	TennCare Administration	-2,272,800	2,272,800	0	0	0	0	0	0	0	0
17	TennCare Share of DMRS Reductions										
	Division of Mental Retardation Services reductions as a part of the total TennCare reduction.										
318.67	Waiver and Crossover Services	-11,860,800	9,452,400	0	-2,408,400	4,090,200	0	1,681,800	0	0	0
318.68	Long Term Care Services	-814,500	-792,700	0	-1,607,200	-3,801,800	0	-5,409,000	0	0	0

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**Base Budget Reduction and Restoration Plans
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010**

318.00 - TennCare Program

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
	Sub-Total TennCare Share of DMRS Reductions	-12,675,300	8,659,700	0	-4,015,600	288,400	0	-3,727,200	0	0	0
18	TennCare Share of DCS Reductions										
	Department of Children's Services reductions as a part of the total TennCare reduction.										
318.66	TennCare Services	-4,034,800	2,998,500	0	-1,036,300	340,100	0	-696,200	0	0	0
19	Governor's Office of Children's Care Coordination										
	Reduce funding for contracts in the Governor's Office of Children's Care Coordination. In fiscal year 2009-2010, the contracts will be continued with a non-recurring appropriation.										
318.80	Governor's Office of Children's Care Coordination	-866,600	866,600	0	0	0	0	0	0	0	0
20	Medicare Part A Reimbursement										
	Reduce reimbursement on a recurring basis for the Medicaid portion of Medicare Part A crossover services. Institutional crossover services would be reduced \$17,684,700 (\$6,145,800 state dollars), and dialysis services \$17,865,700 (\$6,208,700 state dollars). For fiscal year 2009-2010, these rates will be funded with non-recurring appropriations.										
318.67	Waiver and Crossover Services	-12,354,500	9,194,000	0	-3,160,500	3,160,500	0	0	0	0	0
21	Nursing Home Rates										
	Reduce all nursing home reimbursement rates on a recurring basis by seven percent. For fiscal year 2009-2010, these rates will be funded with non-recurring appropriations.										
318.68	Long Term Care Services	-22,857,900	17,010,600	0	-5,847,300	5,847,300	0	0	0	0	0
22	MCO Administration Rate										
	Reduce the amount of funding on a recurring basis included for managed care organization (MCO) administration, including claims processing. For fiscal year 2009-2010, these rates will be funded with non-recurring appropriations.										
318.66	TennCare Services	-7,684,400	5,718,600	0	-1,965,800	1,965,800	0	0	0	0	0
23	Provider Reimbursement and Co-Pay										
	Reduce recurring MCO capitation rates with instructions to reduce provider payments by a set percentage. A co-pay would be instituted to effect a seven percent reduction in cost. For fiscal year 2009-2010, these rates will be funded with non-recurring appropriations.										
318.66	TennCare Services	-75,990,100	56,550,900	0	-19,439,200	19,439,200	0	0	0	0	0
24	Dental Provider Rate										
	Reduce dental provider rates on a recurring basis by seven percent. For fiscal year 2009-2010, these rates will be funded with non-recurring appropriations.										
318.66	TennCare Services	-3,939,200	2,931,500	0	-1,007,700	1,007,700	0	0	0	0	0
25	Private ICF-MR Rates										
	Reduce reimbursement rates for privately owned and operated Intermediate Care Facilities for the Mentally Retarded (ICF-MR) on a recurring basis by seven percent. For fiscal year 2009-2010, these rates will be funded with non-recurring appropriations.										
318.68	Long Term Care Services	-2,432,600	1,810,300	0	-622,300	622,300	0	0	0	0	0

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**Base Budget Reduction and Restoration Plans
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010**

318.00 - TennCare Program

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
26	PACE Capitation Rates										
	Reduce capitation rates for the Program of All-Inclusive Care for the Elderly (PACE), a managed care HCBS program for the elderly and disabled located in Hamilton County, on a recurring basis by seven percent. For fiscal year 2009-2010, these rates will be funded with non-recurring appropriations.										
318.67	Waiver and Crossover Services	-304,500	226,600	0	-77,900	77,900	0	0	0	0	0
27	F&A - Office of Inspector General (F&A Proposal)										
	TennCare share of reductions proposed in Finance and Administration, Office of Inspector General. (See F&A Reduction #6.)										
318.65	TennCare Administration	-199,600	0	0	-199,600	-199,600	0	-399,200	0	0	0
Sub-Total TennCare Program		-256,837,000	155,663,300	0	-101,173,700	-38,800,200	0	-139,973,900	0	0	0

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**Base Budget Reduction and Restoration Plans
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010**

319.00 - Human Resources

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Printing										
	Reduce printing by implementing operational improvements through Edison. These improvements allow the division to administer the Performance Evaluation program by processing and routing performance evaluation forms through Edison software rather than paper form.										
319.02	Human Resource Development	-16,000	0	0	-16,000	0	0	-16,000	0	0	0
2	Training Rooms and Storage Space										
	Consolidate training room and storage lease space. The department will no longer require the use of training rooms in the William R. Snodgrass Tennessee Tower and will vacate the space.										
319.01	Executive Administration	-94,400	0	0	-94,400	0	0	-94,400	0	0	0
3	On-Line Submission of Applications										
	Discontinue the agreement with the National Information Consortium for providing a portal for applicants to submit on-line employment applications. Non-recurring dollars will fund the agreement in fiscal year 2009-2010.										
319.01	Executive Administration	-70,000	70,000	0	0	0	0	0	0	0	0
4	OIR Systems Expenditures										
	Reduce Office for Information Resources (OIR) systems expenditures by postponing programming projects indefinitely, discontinuing the processing of select production jobs, and utilizing applicant testing computers for multiple processes. Non-recurring dollars will fund necessary projects in fiscal year 2009-2010.										
319.01	Executive Administration	-200,000	200,000	0	0	0	0	0	0	0	0
5	Server Replacement										
	Reduce the number of servers to replace. The department will utilize the capabilities of the FileNet imaging system through Edison rather than maintaining separate servers. Non-recurring dollars will fund necessary replacements in fiscal year 2009-2010.										
319.01	Executive Administration	-10,400	10,400	0	0	0	0	0	0	0	0
6	Postage										
	Reduce postage for applicant notifications within Technical Services. Non-recurring dollars will fund any necessary postage for this purpose in fiscal year 2009-2010.										
319.03	Technical Services	-27,800	27,800	0	0	0	0	0	0	0	0
Sub-Total Human Resources		-418,600	308,200	0	-110,400	0	0	-110,400	0	0	0

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**Base Budget Reduction and Restoration Plans
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010**

321.00 - General Services

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Warehouse										
	Streamline services in Warehouse Administration. This eliminates the need for temporary labor and inmate and guard labor and reduces travel and overhead expenses associated with the delivery of the discontinued product lines.										
321.18	Warehouse Administration	0	0	0	0	0	-3,780,000	-3,780,000	0	0	0
2	Swipe and Ride Employee Transit Program										
	Eliminate the Swipe and Ride Employee Transit Program. The program provides free Metropolitan Transit Authority bus transit services, to and from work, for state employees working in downtown Nashville. The program is funded with \$500,000 of state dollars in 501.00, Facilities Revolving Fund. This program will be funded with non-recurring dollars in fiscal year 2009-2010.										
321.01	Administration	0	0	0	0	0	0	0	0	0	0
Sub-Total General Services		0	0	0	0	0	-3,780,000	-3,780,000	0	0	0

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010**

324.00 - Board of Probation and Parole

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Administrative Staff										
	Abolish eight positions. Abolishments include one executive administrative assistant, three data entry operators, three administrative secretaries, and one clerk. A non-recurring add-back of \$373,600 will restore funding for this position reduction in fiscal year 2009-2010.										
	324.02 Probation and Parole Services	-373,600	373,600	0	0	0	0	0	0	0	0
2	Community Corrections Grants										
	Reduce operating expenses of the 19 community corrections grant programs. The reductions do not include officer positions, nor treatment services and supplies. A non-recurring add-back of \$64,900 will restore funding for this reduction in fiscal year 2009-2010.										
	324.04 Community Corrections	-64,900	64,900	0	0	0	0	0	0	0	0
Sub-Total Board of Probation and Parole		-438,500	438,500	0	0	0	0	0	0	0	0

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**Base Budget Reduction and Restoration Plans
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010**

325.00 - Agriculture

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Administration and Grants										
	Recover all operational expenses associated with the administration of the boll weevil eradication program and eliminate one full-time central office position. Administration expenses charged to the boll weevil eradication program will increase from \$50,000 to \$110,000.										
325.01	Administration and Grants	-108,700	0	0	-108,700	0	60,000	-48,700	0	-1	-1
2	Regulatory Services										
	Reduce regulatory services' operational funding, including two full-time positions.										
325.05	Regulatory Services	-297,700	0	0	-297,700	0	0	-297,700	0	-2	-2
3	Market Development										
	Reduce market development operational funding, including one full-time position.										
325.06	Market Development	-60,700	0	0	-60,700	0	0	-60,700	0	-1	-1
4	Forestry Division Reorganization										
	Consolidate forestry districts by combining central office functions and personnel. This reduction will also eliminate four full-time positions, one part-time position, and ten seasonal positions.										
325.10	Forestry Operations	-351,400	0	0	-351,400	0	0	-351,400	-3	-12	-15
6	Forestry Overtime										
	Reduce Forestry division overtime expenditures.										
325.10	Forestry Operations	-207,800	0	0	-207,800	0	0	-207,800	0	0	0
7	Agricultural Enhancement Program										
	Reduce agricultural enhancement program grants. Pursuant to proposed legislation, \$4.7 million of the \$21 million in dedicated revenue will be apportioned to the general fund for a period of two years.										
325.06	Market Development	0	0	-4,700,000	-4,700,000	0	0	-4,700,000	0	0	0
Sub-Total Agriculture		-1,026,300	0	-4,700,000	-5,726,300	0	60,000	-5,666,300	-3	-16	-19

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010**

326.00 - Tourist Development

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Advertising and Marketing Services										
	Reduce advertising and marketing services including media placement services, which are used by the department to promote Tennessee as a travel destination. Non-recurring funds will be used in fiscal year 2009-2010 to maintain these programs.										
326.01	Administration and Marketing	-1,312,900	1,312,900	0	0	0	0	0	0	0	0
Sub-Total Tourist Development		-1,312,900	1,312,900	0	0	0	0	0	0	0	0

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010**

327.00 - Environment and Conservation

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Environmental Protection Fund Fees										
	Adjust Environmental Protection Fund (EPF) funding to better reflect the true cost of regulation. This reduction is dependent on the EPF statute being amended to remove the state appropriation clause in TCA 68-203-104(a)(3) (general fund savings of \$936,300) and modify the 1994-1995 baseline ratio clause in TCA 68-203-104(d) (general fund savings of \$1,204,800). TCA 68-203-103(h) also would have to be amended to delete or amend some of the specific caps on fees for some programs. The current state appropriation clause requires that fees shall not be increased in any year that general state revenues appropriated to the program have decreased from the previous year. The 1994-1995 baseline ratio clause provides that EPF fees may not constitute a higher percentage of the total funds expended than they did in fiscal year 1994-1995. The Administration is proposing legislation to effect these changes.										
	327.32 Radiological Health	-75,000	0	0	-75,000	0	75,000	0	0	0	0
	327.34 Water Pollution Control	-1,386,300	0	0	-1,386,300	0	1,386,300	0	0	0	0
	327.35 Solid Waste Management	-75,000	0	0	-75,000	0	75,000	0	0	0	0
	327.40 Groundwater Protection	-604,800	0	0	-604,800	0	604,800	0	0	0	0
	327.43 Environmental Protection Fund	0	0	2,141,100	2,141,100	0	0	2,141,100	0	0	0
	Sub-Total Environmental Protection Fund Fees	-2,141,100	0	2,141,100	0	0	2,141,100	2,141,100	0	0	0
2	Groundwater Protection Positions										
	Abolish positions in the Groundwater Protection Division. Due to the reduced number of new housing starts and the corresponding reduction in applications for septic tanks, the workload and revenue for Groundwater Protection has decreased.										
	327.40 Groundwater Protection	-1,166,800	0	0	-1,166,800	0	0	-1,166,800	-16	-2	-18
3	Fleming Training Center Fees										
	Increase fees for certification and training provided to waste water treatment operators at the Fleming Training Center. This change will eliminate all state appropriations to this program and make it totally fee-supported. Other organizations currently charge fees for similar training that is provided at no charge at the Fleming Training Center.										
	327.43 Environmental Protection Fund	0	0	553,600	553,600	0	0	553,600	0	0	0
	327.44 Fleming Training Center	-553,600	0	0	-553,600	0	553,600	0	0	0	0
	Sub-Total Fleming Training Center Fees	-553,600	0	553,600	0	0	553,600	553,600	0	0	0
4	Chickasaw Bear Trace Golf Course										
	Close the Bear Trace golf course at Chickasaw State Park and abolish 21 positions. Chickasaw has the largest annual loss of all the Bear Trace Golf Courses. The land would revert to a natural state, and existing buildings would be used for interpretive programs and events.										
	327.12 Tennessee State Parks	-370,000	0	0	-370,000	0	-450,000	-820,000	-7	-14	-21
5	Cumberland Trail Conference										
	Discontinue the current contract with the Cumberland Trail Conference. The Cumberland Trail Conference currently provides trail construction and volunteer management for the Cumberland Trail State Park. This activity will be absorbed by park employees.										
	327.12 Tennessee State Parks	-166,000	0	0	-166,000	0	0	-166,000	0	0	0

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010**

327.00 - Environment and Conservation

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
6	Heritage Conservation Trust Fund										
	Eliminate the recurring funding and abolish one vacant position for the Heritage Conservation Trust Fund. The activities will continue to be carried out by existing staff in another program. There will be no reduction of services or support to the Heritage Conservation Trust Fund board and no impact on land preservation or conservation.										
327.50	Tennessee Heritage Conservation Trust Fund	-100,000	0	0	-100,000	0	0	-100,000	0	-1	-1
7	Underground Storage Tanks Revenue - 3 Years										
	Re-apportion the environmental assurance fee (four-tenths of one cent of the gas tax) so that \$3 million goes to the general fund rather than the underground storage tank fund for a period of three years. The Administration is proposing legislation to authorize this diversion of revenue to the general fund.										
327.41	Underground Storage Tanks	0	0	-3,000,000	-3,000,000	0	3,000,000	0	0	0	0
8	Administrative Positions										
	Abolish six vacant administrative positions in the central office. The responsibilities of these positions will be absorbed by other staff in Administrative Services.										
327.01	Administrative Services	-265,000	0	0	-265,000	0	0	-265,000	0	-6	-6
9	Reallocation of Environmental Assistance Positions										
	Transfer two Office of Environmental Assistance positions to the Solid Waste Assistance program where they will be funded with dedicated revenues.										
327.42	Solid Waste Assistance	0	0	134,100	134,100	0	0	134,100	2	0	2
327.45	Office of Environmental Assistance	-134,100	0	0	-134,100	0	0	-134,100	-2	0	-2
	Sub-Total Reallocation of Environmental Assistance Positions	-134,100	0	134,100	0	0	0	0	0	0	0
10	Used Oil Fund Revenue - 3 Years										
	Re-apportion the two cent per quart fee on automotive oil so that \$400,000 goes to the general fund rather than the Used Oil Collection Fund for a period of three years. This change would still provide approximately \$800,000 annually to the Used Oil Collection Fund. The three-year diversion will eliminate the public outreach efforts to educate people regarding the importance of recycling or re-using used oil and also reduce by 15 percent the amount available for used oil grants to local governments and individuals. The Administration is proposing legislation to authorize the diversion of revenue to the general fund.										
327.23	Used Oil Collection Program	0	0	-400,000	-400,000	0	400,000	0	0	0	0
11	Solid Waste Assistance Fund Revenue - 3 Years										
	Re-apportion the 90 cents per ton tipping fee on municipal solid waste so that \$2.6 million goes to the general fund rather than the Solid Waste Management Fund for a period of three years. This will still provide approximately \$3.4 million annually to the Solid Waste Management fund from the tipping fee, in addition to approximately \$5.5 million from the tire pre-disposal tax. This will eliminate funding for the development of any new household hazardous waste facilities. In addition, the number of household hazardous waste events and funding for the investigation of old, closed landfills will be reduced. The Administration is proposing legislation that will authorize the diversion of revenue to the general fund.										
327.42	Solid Waste Assistance	0	0	-2,600,000	-2,600,000	0	2,600,000	0	0	0	0
	Sub-Total Environment and Conservation	-4,896,600	0	-3,171,200	-8,067,800	0	8,244,700	176,900	-23	-23	-46

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010**

329.00 - Correction

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Population Management										
	Phase down state inmate population by 1,500 beds. A non-recurring appropriation is necessary as the inmate population is gradually reduced over the course of one year by ceasing intake at Whiteville and transferring inmates to other state facilities. In order to accomplish this reduction, additional funding is provided to both the Board of Probation and Parole and the Correction Department (see improvement section of the Budget Document).										
329.22	Hardeman County Agreement - Whiteville	-28,177,000	16,133,600	0	-12,043,400	0	0	-12,043,400	0	0	0
2	Revoked Offenders										
	The Board of Probation and Parole (BOPP) will reduce the number of probationers and parolees being revoked by 168 per month or 2,012 per year. Savings are a result of the diversion of state-sentenced felons from local jails. In order to accomplish this reduction, additional funding is provided to the Board of Probation and Parole for supervision of the additional offenders (see improvement section of the Budget Document).										
329.04	State Prosecutions	-26,395,000	14,468,700	0	-11,926,300	0	0	-11,926,300	0	0	0
3	Community Diversion Options										
	Increase the Community Correction Grant program intake by 20% (535 additional slots), and increase the available beds in community residential placements by 50% (43 additional beds), thereby diverting intake of state-sentenced felons from local jails. In order to accomplish this reduction, additional funding is provided to the Board of Probation and Parole for Community Corrections (see improvement section of the Budget Document).										
329.04	State Prosecutions	-6,645,600	3,393,500	0	-3,252,100	0	0	-3,252,100	0	0	0
4	Corrections Release Centers										
	The Department of Correction (TDOC) will create five pilot corrections release centers for offenders who are nearing release. Savings are a result of the diversion of state-sentenced felons from local jails. In order to accomplish this reduction, additional funding is provided to both the Board of Probation and Parole and the Correction Department for the operation of the centers (see improvement section of the Budget Document).										
329.04	State Prosecutions	-1,724,600	869,400	0	-855,200	0	0	-855,200	0	0	0
5	State Bed Utilization										
	The Department of Correction will improve the utilization of state facility beds and decrease the utilization of local jail bed, thereby increasing the in-house inmate population by 100 felons. The marginal cost of housing an offender in a state facility is less than the per diem paid to a county jail.										
329.04	State Prosecutions	-1,149,800	0	0	-1,149,800	0	0	-1,149,800	0	0	0
329.13	Tennessee Prison for Women	37,300	0	0	37,300	0	0	37,300	0	0	0
329.14	Turney Center Industrial Complex	75,600	0	0	75,600	0	0	75,600	0	0	0
329.16	Mark Luttrell Correctional Facility	21,200	0	0	21,200	0	0	21,200	0	0	0
329.17	Charles B. Bass Correctional Complex	53,400	0	0	53,400	0	0	53,400	0	0	0
329.18	Southeastern Tennessee State Regional Correctional Facility	47,200	0	0	47,200	0	0	47,200	0	0	0
329.41	West Tennessee State Penitentiary	124,100	0	0	124,100	0	0	124,100	0	0	0
329.42	Riverbend Maximum Security Institution	35,400	0	0	35,400	0	0	35,400	0	0	0
329.43	Northeast Correctional Complex	89,300	0	0	89,300	0	0	89,300	0	0	0
329.45	Northwest Correctional Complex	116,500	0	0	116,500	0	0	116,500	0	0	0
329.46	Lois M. DeBerry Special Needs Facility	38,500	0	0	38,500	0	0	38,500	0	0	0

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010**

329.00 - Correction

Red. Nbr	Description	State Appropriation					Total Reduction	Net Positions			
		General Fund		Dedicated	Total	Federal		Other	Filled	Vacant	Total
		Recurring	Non-Recurring								
329.47	Morgan County Correctional Complex	91,500	0	0	91,500	0	0	91,500	0	0	0
	Sub-Total State Bed Utilization	-419,800	0	0	-419,800	0	0	-419,800	0	0	0

6 Food Service Reductions

Reduce operational funding. Included is a decrease in milk servings for male offenders from twice to once per day (\$593,100), and the utilization of inmate labor in the state's cook/chill facility (\$364,000).

329.13	Tennessee Prison for Women	-18,900	0	0	-18,900	0	0	-18,900	0	0	0
329.14	Turney Center Industrial Complex	-114,400	0	0	-114,400	0	0	-114,400	0	0	0
329.16	Mark Luttrell Correctional Facility	-10,400	0	0	-10,400	0	0	-10,400	0	0	0
329.17	Charles B. Bass Correctional Complex	-72,500	0	0	-72,500	0	0	-72,500	0	0	0
329.18	Southeastern Tennessee State Regional Correctional Facility	-67,000	0	0	-67,000	0	0	-67,000	0	0	0
329.41	West Tennessee State Penitentiary	-174,600	0	0	-174,600	0	0	-174,600	0	0	0
329.42	Riverbend Maximum Security Institution	-50,100	0	0	-50,100	0	0	-50,100	0	0	0
329.43	Northeast Correctional Complex	-127,200	0	0	-127,200	0	0	-127,200	0	0	0
329.45	Northwest Correctional Complex	-164,000	0	0	-164,000	0	0	-164,000	0	0	0
329.46	Lois M. DeBerry Special Needs Facility	-50,800	0	0	-50,800	0	0	-50,800	0	0	0
329.47	Morgan County Correctional Complex	-107,200	0	0	-107,200	0	0	-107,200	0	0	0
	Sub-Total Food Service Reductions	-957,100	0	0	-957,100	0	0	-957,100	0	0	0

7 Vacant Positions

Maintain 336 vacant positions during fiscal year 2009-2010. This non-recurring reduction will allow time for the department to fully realize savings from the other measures above by June 30, 2010.

329.01	Administration	0	-779,000	0	-779,000	0	0	-779,000	0	0	0
329.06	Correction Academy	0	-205,000	0	-205,000	0	0	-205,000	0	0	0
329.13	Tennessee Prison for Women	0	-615,000	0	-615,000	0	0	-615,000	0	0	0
329.14	Turney Center Industrial Complex	0	-1,107,000	0	-1,107,000	0	0	-1,107,000	0	0	0
329.16	Mark Luttrell Correctional Facility	0	-492,000	0	-492,000	0	0	-492,000	0	0	0
329.17	Charles B. Bass Correctional Complex	0	-943,000	0	-943,000	0	0	-943,000	0	0	0
329.18	Southeastern Tennessee State Regional Correctional Facility	0	-820,000	0	-820,000	0	0	-820,000	0	0	0
329.41	West Tennessee State Penitentiary	0	-1,886,000	0	-1,886,000	0	0	-1,886,000	0	0	0
329.42	Riverbend Maximum Security Institution	0	-779,000	0	-779,000	0	0	-779,000	0	0	0
329.43	Northeast Correctional Complex	0	-1,271,000	0	-1,271,000	0	0	-1,271,000	0	0	0
329.45	Northwest Correctional Complex	0	-1,681,000	0	-1,681,000	0	0	-1,681,000	0	0	0
329.46	Lois M. DeBerry Special Needs Facility	0	-1,312,000	0	-1,312,000	0	0	-1,312,000	0	0	0

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010**

329.00 - Correction

Red. Nbr	Description	State Appropriation						Net Positions			
		General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
		Recurring	Non-Recurring								
329.47	Morgan County Correctional Complex	0	-1,886,000	0	-1,886,000	0	0	-1,886,000	0	0	0
	Sub-Total Vacant Positions	0	-13,776,000	0	-13,776,000	0	0	-13,776,000	0	0	0
	Sub-Total Correction	-64,319,100	21,089,200	0	-43,229,900	0	0	-43,229,900	0	0	0

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010**

330.00 - Economic and Community Development

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Administrative Services	Reduce administrative overhead and operating costs, including five full-time administrative support positions. Non-recurring funds will be used to retain four administrative support positions in fiscal year 2009-2010. Administrative cost savings will occur through the greater use of electronic media, a reduction in funds budgeted for dues and subscriptions, a consolidation of office space, a reduction to costs associated with the annual Governor's Economic Development Conference, and the operation of the department's own local area network services.									
330.01	Administrative Services	-627,500	262,300	0	-365,200	0	10,000	-355,200	0	-1	-1
2	Business Development	Reduce overhead and operational costs associated with business development and recruitment programs, including six full-time positions; reduce use of consultants and other professional services; and consolidate two regional offices (\$652,500). Grants funding business development (\$25,000); business services (\$44,600); FastTrack infrastructure and training (\$2,744,900); and Film, Entertainment, and Music Commission (\$20,000) grants also will be reduced. In addition, all grants funding for technology councils will be eliminated (\$125,000). Non-recurring funds will be used in fiscal year 2009-2010 to maintain these programs at existing levels.									
330.01	Administrative Services	-271,700	271,700	0	0	0	0	0	0	0	0
330.02	Business Development	-550,800	550,800	0	0	0	0	0	0	0	0
330.05	Business Services	-44,600	44,600	0	0	0	0	0	0	0	0
330.06	FastTrack Infrastructure and Job Training Assistance	-2,744,900	2,744,900	0	0	0	0	0	0	0	0
Sub-Total Business Development		-3,612,000	3,612,000	0	0	0	0	0	0	0	0
3	Community Development	Reduce overhead and operational costs associated with community development programs, including five full-time positions (\$523,900). Grant funds related to community development programs (\$564,500) will be reduced, along with grants to economic development districts (\$198,900). With the exception of one vacant regional grants management position, non-recurring funds will be used in fiscal year 2009-2010 to maintain these programs at existing levels.									
330.04	Regional Grants Management	-267,100	231,600	0	-35,500	0	0	-35,500	0	-1	-1
330.07	Community Development	-821,300	821,300	0	0	0	0	0	0	0	0
330.15	Economic Development District Grants	-198,900	198,900	0	0	0	0	0	0	0	0
Sub-Total Community Development		-1,287,300	1,251,800	0	-35,500	0	0	-35,500	0	-1	-1
Sub-Total Economic and Community Development		-5,526,800	5,126,100	0	-400,700	0	10,000	-390,700	0	-2	-2

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010**

331.00 - Education (K-12)

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Career Ladder Reduce state appropriations by the savings generated from the attrition of career ladder teachers.										
	331.10 Career Ladder	-4,569,400	0	0	-4,569,400	0	0	-4,569,400	0	0	0
* 2	Extended Contracts Eliminate recurring state appropriations for extended contract supplements. A portion of the supplements will be funded with non-recurring appropriations.										
	331.10 Career Ladder	-24,206,000	20,000,000	0	-4,206,000	0	0	-4,206,000	0	0	0
3	Tennessee Early Intervention Services Reduce state appropriations by the amount expected to revert at year-end. This is in addition to budgeted reversion in 2009-2010.										
	331.95 Tennessee Early Intervention Services	-1,485,500	0	0	-1,485,500	0	0	-1,485,500	0	0	0
4	Touching the Lives of Children Eliminate state appropriations granted to school systems for Touching the Lives of Children programs. These programs work directly with children who have delays in their language and cognitive development.										
	331.32 Early Childhood Education	-120,000	0	0	-120,000	0	0	-120,000	0	0	0
5	Textbook Commission Eliminate state appropriations for the textbook depository. The department will find an alternative no-cost means to house the textbooks.										
	331.06 Curriculum and Instruction	-6,000	0	0	-6,000	0	0	-6,000	0	0	0
* 6	Coordinated School Health Abolish two filled and four vacant Coordinated School Health positions and related recurring funding. Funding for the two positions required in TCA 49-6-1022 will not be reduced. Recurring grant funding for health coordinator positions and programs at the local education agencies (LEAs) will be eliminated. A non-recurring appropriation will provide grant funds to the LEAs and funding for the two filled positions in fiscal year 2009-2010.										
	331.09 Improving Schools Program	-15,604,600	15,422,500	0	-182,100	0	0	-182,100	0	-4	-4
7	Drop-Out Prevention Program Eliminate grants to LEAs to support drop-out prevention.										
	331.09 Improving Schools Program	-57,000	0	0	-57,000	0	0	-57,000	0	0	0
8	Urban Compliance Reduce funding for training for urban school systems in Tennessee.										
	331.05 Training and Professional Development	-90,000	0	0	-90,000	0	0	-90,000	0	0	0
* 9	Internet Connectivity Reduce recurring funding for school internet connectivity. This reduction will keep funding intact for internet connectivity at the system level, but will eliminate recurring individual funding for internet connectivity at the school level. A non-recurring appropriation will continue the funding at the school level in fiscal year 2009-2010.										
	331.11 Accountability and Assessment	-3,063,000	3,063,000	0	0	0	0	0	0	0	0

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010**

331.00 - Education (K-12)

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
* 10	Little Tennessee Valley Education Cooperative Eliminate recurring state appropriations granted to the Little Tennessee Valley Education Cooperative to assist with operating costs of the educational cooperative. The cooperative will receive non-recurring appropriations in fiscal year 2009-2010.										
	331.01 Administration	-47,700	47,700	0	0	0	0	0	0	0	0
* 11	Public Television Eliminate recurring state appropriations granted to the seven public television stations in Tennessee. Non-recurring appropriations will be granted to the stations in fiscal year 2009-2010.										
	331.02 Grants-In-Aid	-2,786,800	2,786,800	0	0	0	0	0	0	0	0
* 12	Science Alliance Museums Eliminate recurring funding to the Science Alliance museums. The museums will receive non-recurring appropriations in fiscal year 2009-2010.										
	331.02 Grants-In-Aid	-750,000	750,000	0	0	0	0	0	0	0	0
* 13	Holocaust Commission Eliminate recurring funding for the Holocaust Commission which provides educational materials regarding the Holocaust to school children in Tennessee. A non-recurring appropriation will continue the funding in fiscal year 2009-2010.										
	331.02 Grants-In-Aid	-128,300	128,300	0	0	0	0	0	0	0	0
* 14	Arts Academy Eliminate recurring funding for a two-week arts academy for teachers, many of whom have previously attended. Non-recurring appropriations will be used to continue support for the academy in fiscal year 2009-2010.										
	331.06 Curriculum and Instruction	-150,000	150,000	0	0	0	0	0	0	0	0
15	CEO Supplements Eliminate funding for LEA school directors and state special school directors to attend 10 days of training.										
	331.10 Career Ladder	-160,800	0	0	-160,800	0	0	-160,800	0	0	0
16	120-Day Appointments Eliminate eleven 120-day appointments.										
	331.01 Administration	-116,300	0	0	-116,300	0	0	-116,300	0	0	0
	331.06 Curriculum and Instruction	-68,000	0	0	-68,000	0	0	-68,000	0	0	0
	331.11 Accountability and Assessment	-132,000	0	0	-132,000	0	0	-132,000	0	0	0
	331.45 Career and Technical Education Programs	-27,600	0	0	-27,600	0	0	-27,600	0	0	0
	Sub-Total 120-Day Appointments	-343,900	0	0	-343,900	0	0	-343,900	0	0	0
* 17	Professional Development Reduce recurring state appropriations used to develop and implement professional training and workshops for administrators and teachers. Non-recurring appropriations will be provided to continue training in fiscal year 2009-2010.										

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010**

331.00 - Education (K-12)

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
	331.05 Training and Professional Development	-582,000	582,000	0	0	0	0	0	0	0	0
* 18	Exemplary Educators										
	Eliminate state appropriations for Exemplary Educators. This program hires recently retired teachers to provide targeted technical assistance to high priority schools, which are schools that fail to make the No Child Left Behind (NCLB) benchmarks. Approximately two million dollars of existing federal NCLB funding and \$4.5 million non-recurring appropriations will be used in fiscal year 2009-2010 to continue this program.										
	331.05 Training and Professional Development	-6,500,000	4,500,000	0	-2,000,000	0	0	-2,000,000	0	0	0
* 19	Statewide Student Management System										
	Reduce recurring funding for the statewide student management system (SSMS), a comprehensive integrated web-based system that encompasses both a student information system and a special education system for the development and management of individual education plans and a data-reporting tool. Non-recurring funding will be used to support the system in fiscal year 2009-2010. The net increase will provide funding for the addition of the Metropolitan Nashville and Clarksville-Montgomery County School systems to SSMS.										
	331.11 Accountability and Assessment	-1,700,000	2,700,000	0	1,000,000	0	0	1,000,000	0	0	0
* 20	Family Resource Centers										
	Eliminate recurring funding for 104 family resource centers, which provide information on issues such as parent training, crisis intervention, respite care, and counseling needs for families of children with behavioral/emotional disorders. The resource centers will receive non-recurring appropriations in fiscal year 2009-2010.										
	331.32 Early Childhood Education	-3,463,200	3,463,200	0	0	0	0	0	0	0	0
* 21	Safe Schools										
	Reduce recurring funding to LEAs for school safety grants. School systems that currently employ a school resource officer will continue to receive those recurring funds. The four urban school systems - Memphis City, Metro Nashville, Knox County, and Hamilton County - will receive approximately 50 percent of their normal allocation on a recurring basis. TCA 49-6-4302 and TCA 49-1-214 state the department must have a safety center for data collection and reports but grants are subject to appropriation. A non-recurring appropriation will be used in fiscal year 2009-2010 to maintain full funding to these school systems.										
	331.25 BEP and Other LEA Support	-3,092,800	3,092,800	0	0	0	0	0	0	0	0
Sub-Total Education (K-12)		-68,907,000	56,686,300	0	-12,220,700	0	0	-12,220,700	0	-4	-4

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010**

332.00 - Higher Education - State Administered Programs

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	THEC and TSAC Administration										
	Consolidate the administration of Tennessee Higher Education Commission (THEC) and Tennessee Student Assistance Corporation (TSAC), and abolish three vacant positions in TSAC – executive director, chief fiscal officer, and an administrative assistant. THEC will reduce funding for operations and travel to institutions. Legislation to consolidate the agencies will be introduced.										
	332.01 Tennessee Higher Education Commission	-18,200	0	0	-18,200	0	0	-18,200	0	0	0
	332.05 Tennessee Student Assistance Corporation	-121,400	0	0	-121,400	0	0	-121,400	0	-3	-3
	Sub-Total THEC and TSAC Administration	-139,600	0	0	-139,600	0	0	-139,600	0	-3	-3
* 2	Centers of Excellence and Emphasis										
	Reduce recurring payments to the Centers of Excellence at four-year institutions and the Centers of Emphasis at two-year institutions. The centers will receive non-recurring appropriations in fiscal year 2009-2010.										
	332.08 Centers of Excellence	-1,056,800	1,056,800	0	0	0	0	0	0	0	0
	332.11 Campus Centers of Emphasis	-75,700	75,700	0	0	0	0	0	0	0	0
	Sub-Total Centers of Excellence and Emphasis	-1,132,500	1,132,500	0	0	0	0	0	0	0	0
3	Tuition and Fee Discount Program										
	Reduce funding available to institutions for the tuition and fee discount program.										
	332.09 THEC Grants	-145,300	0	0	-145,300	0	0	-145,300	0	0	0
4	Contract Education										
	Reduce the amount available for slots at the following private colleges and universities: Meharry Medical College (\$141,600), Southern College of Optometry (\$52,400), John A. Gupton College (\$4,000), Vanderbilt University School of Nursing (\$2,000), and Maryville College (\$1,000).										
	332.02 Contract Education	-201,000	0	0	-201,000	0	0	-201,000	0	0	0
5	Foreign Language Institute										
	Reduce operational expenditures.										
	332.14 Foreign Language Institute	-20,700	0	0	-20,700	0	0	-20,700	0	0	0
	Sub-Total Higher Education - State Administered Programs	-1,639,100	1,132,500	0	-506,600	0	0	-506,600	0	-3	-3

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010**

332.10 - University of Tennessee System

Red. Nbr	Description	State Appropriation					Total Reduction	Net Positions			
		General Fund		Dedicated	Total	Federal		Other	Filled	Vacant	Total
		Recurring	Non-Recurring								
* 1	Recurring Reductions with Non-Recurring Add-Back										
	Recurring reductions will be gradually implemented at each institution, as outlined below, with a non-recurring appropriation continuing the funding in fiscal year 2009-2010 and 2010-2011.										
	UT University-Wide Administration – Reduce funding for operations, employee training and development, and technology enhancements. Positions will be eliminated and the administration will seek efficiencies through program consolidations and a focus on core objectives.										
	UT Institute for Public Service – Eliminate positions and reduce funding for staff training and development, administrative support, and technology support.										
	UT Municipal Technical Advisory Services – Eliminate positions and reduce funding for staff training and development, administrative support, and technology support.										
	UT County Technical Advisory Services – Eliminate positions and reduce funding for staff training and development, administrative support, and technology support.										
	UT Access and Diversity Initiative – Reduce scholarships and fellowships, faculty and staff recruitment and retention programs, and student recruitment and retention programs.										
	UT Space Institute – Reduce funding for operations and maintenance. Positions, both filled and vacant, will be eliminated. Research and public service functions will be consolidated.										
	UT Agricultural Experiment Station – Reduce funding for operations, equipment, and maintenance. Positions, both filled and vacant, will be eliminated.										
	UT Agricultural Extension Service – Eliminate positions at both the state and county level. Funding will be reduced for operations, public service efforts, travel, and maintenance.										
	UT Veterinary Medicine -- Defer maintenance on facilities, reduce filled and vacant positions, decrease amount of hands-on learning for students, defer equipment upgrades to classrooms and the clinic, and reduce travel and other general operational expenses for faculty and staff.										
	UT Health Science Center – Reduce staff, restructure administrative offices, consolidate programs and departments, and decrease administrative support.										
	UT Family Medicine – Reduce staff, restructure administrative offices, consolidate programs and departments, and eliminate support to nursing practice activities.										
	UT College of Medicine – Reduce staff, eliminate vacancies, restructure administrative offices, consolidate programs and departments, and eliminate a number of sub-specialty programs.										
	UT Chattanooga – Eliminate faculty, administrative, and academic support positions. Facility maintenance will be deferred and administrative functions will be consolidated or eliminated.										
	UT Knoxville – Reduce funding for operations, maintenance, student travel and field opportunities, departmental research, start-up packages for new faculty, and classroom technology upgrades. Administrative functions will be consolidated.										
	UT Martin – Reduce funding for maintenance, student services, and program offerings. Vacant positions will be eliminated. The university will consolidate administrative										

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010**

332.10 - University of Tennessee System

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
	and support functions and further energy conservation plans.										
332.10	UT University-Wide Administration	-251,400	251,400	0	0	0	0	0	0	0	0
332.15	UT Institute for Public Service	-279,600	279,600	0	0	0	0	0	0	0	0
332.16	UT Municipal Technical Advisory Service	-151,300	151,300	0	0	0	0	0	0	0	0
332.17	UT County Technical Assistance Service	-88,300	88,300	0	0	0	0	0	0	0	0
332.21	UT Access and Diversity Initiative	-348,000	348,000	0	0	0	0	0	0	0	0
332.23	UT Space Institute	-637,600	637,600	0	0	0	0	0	0	0	0
332.25	UT Agricultural Experiment Station	-1,386,900	1,386,900	0	0	0	0	0	0	0	0
332.26	UT Agricultural Extension Service	-1,667,300	1,667,300	0	0	0	0	0	0	0	0
332.28	UT Veterinary Medicine	-1,701,400	1,701,400	0	0	0	0	0	0	0	0
332.30	UT Health Science Center	-6,978,100	6,978,100	0	0	0	0	0	0	0	0
332.32	UT Family Medicine	-561,700	561,700	0	0	0	0	0	0	0	0
332.34	UT College of Medicine	-4,114,400	4,114,400	0	0	0	0	0	0	0	0
332.40	UT Chattanooga	-8,041,300	8,041,300	0	0	0	0	0	0	0	0
332.42	UT Knoxville	-33,443,400	33,443,400	0	0	0	0	0	0	0	0
332.44	UT Martin	-5,950,500	5,950,500	0	0	0	0	0	0	0	0
	Sub-Total Recurring Reductions with Non-Recurring Add-Back	-65,601,200	65,601,200	0	0	0	0	0	0	0	0
2	Recurring Reductions without Add-Back										
	UT Research Initiatives – Reduce funding for the Governor's Chairs in Science and Engineering by recruiting second-tier scientists and better aligning recruitment efforts between the university and Oak Ridge National Laboratory.										
332.12	UT Research Initiatives	-350,700	0	0	-350,700	0	0	-350,700	0	0	0
	Sub-Total University of Tennessee System	-65,951,900	65,601,200	0	-350,700	0	0	-350,700	0	0	0

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010**

332.60 - State University and Community College System

State Appropriation

Red. Nbr	Description	General Fund				Federal	Other	Total Reduction	Net Positions		
		Recurring	Non-Recurring	Dedicated	Total				Filled	Vacant	Total

*** 1 Recurring Reductions with Non-Recurring Add-Back**

Recurring reductions will be gradually implemented at each institution, as outlined below, with a non-recurring appropriation continuing the funding in fiscal year 2009-2010 and 2010-2011.

Southwest Tennessee Community College – Reduce positions, travel, equipment and supply expenditures, postage, printing costs, and position advertising. The college will also implement an energy savings program, reduce institutional memberships, strategically purchase library materials, and redirect operating expenses to grants and contracts, where possible.

Nashville State Technical Community College – Abolish three vacant positions and reduce instructional equipment, travel, staff development, and operating expenses.

Pellissippi State Technical Community College – Reduce capital outlay expenses, travel expenses, operating expenses, and freeze ten vacant non-faculty positions.

Northeast State Technical Community College – Reduce travel and operating expenses and not fill six vacant positions.

Regents Access and Diversity Initiative – Reduce funding for system-wide access information, research grants, student recruitment grants, summer programs, faculty/administration recruitment grants, and post-Geier scholarships.

Tennessee Board of Regents – Freeze vacant positions.

TSU McMinnville Center – Reduce operational supplies.

TSU Institute of Agriculture and Environmental Research – Postpone the purchase of needed equipment and reduce operational supplies.

TSU Cooperative Education – Reduce operational supplies.

ETSU College of Medicine – Reduce personnel costs through the implementation of furloughs, post retirements, conversion of faculty from twelve months to nine months, and a reduction-in-force in selected areas. Vacated positions will be refilled only after extensive evaluation. Supplies will be reduced to basic operational needs. Travel will be limited to trips critical to the core mission.

ETSU Family Practice – Reduce personnel costs through a combination of methodologies which may include furloughs, not refilling vacant positions, and reductions-in-force, if necessary.

Austin Peay State University – Freeze positions in instruction, academic support, student services, institutional support, and maintenance and operations. Non-instructional travel and operating funds in targeted activities will be reduced. New energy conservation strategies will be implemented.

East Tennessee State University – Reduce personnel costs by freezing positions, delaying hiring, promoting retirements, reviewing faculty/teaching workloads, reviewing staffing profiles, and developing a voluntary buyout plan, if necessary. Administrative services and support costs will be reduced by reducing travel and operating costs; putting publications on-line; eliminating redundancies and streamlining operations; reviewing areas such as child care, museums, printing, and motor pool for potential revenue enhancement or cost reductions; and improving utilities monitoring for cost reductions. Program costs will be reduced by closing the Bristol Center, exploring alternative delivery systems, using teaching facilitators and assistants, increasing section sizes, canceling sections, reviewing accredited programs, reviewing intensive course requirements, establishing three-year course schedules, examining all programs for centrality to mission, and identifying and eliminating course redundancies.

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010**

332.60 - State University and Community College System

State Appropriation

Red. Nbr	Description	General Fund					Federal	Other	Total Reduction	Net Positions		
		Recurring	Non-Recurring	Dedicated	Total	Total				Filled	Vacant	Total

University of Memphis – Reduce personnel costs by not filling positions from the voluntary buyout except in critical areas, freezing unfilled positions, increasing online course offerings, reducing/combining selected programs, increasing class sizes, reducing frequency of course offerings, expanding lecture classes, beginning lectures at 7:00 a.m. to better utilize large lecture halls, reducing part-time instructors, and reviewing and revising summer faculty compensation. Other reductions include reducing the budget for student workers, restructuring programs, reducing the number of student computer labs, reducing publications, delivering publications electronically, expanding energy savings and green initiatives to reduce utilities, down-scaling facilities operations, centralizing waste disposals, increasing cycle time for building cleaning and grounds maintenance, increasing external funding sources for athletic scholarships and other scholarships, and limiting travel and professional development.

Middle Tennessee State University – Eliminate some temporary teaching positions, reduce faculty release time, use part-time and temporary instructors in-lieu-of filling vacant teaching positions, increase class sizes, reduce faculty research grants and travel, eliminate or reduce funding for vacant administrative/clerical positions, move selected positions to auxiliary enterprises, reduce budgets for most departments and activities, reduce athletic fifth-year scholarships, consider closing programs such as Photo Gallery, the WMOT radio station, and the art gallery. Additionally, the university will increase or establish new fees for several programs, including the Child Development Center, the Tennessee Livestock Center, and the Evening School Program. The university will move publications on-line, reduce custodial cleaning services, eliminate some grounds services, and increase energy reduction programs and activities.

Tennessee State University – Initiate a reduction-in-force and voluntary furloughs, freeze vacant positions, and review course schedules for possible increases in size and rotation changes.

Tennessee Technological University – Reduce operating and travel funds, increase the use of adjunct faculty, increase teaching loads, transfer some professional positions and faculty advisors to student-fee support, eliminate eight vacant or tenure-track faculty positions, eliminate three one-year appointment faculty positions, reduce funding for seven vacant and/or one-year appointment faculty positions, eliminate six professional positions, eliminate eleven support positions, eliminate two part-time support positions, reduce athletic funding, eliminate student employment funding, eliminate one graduate assistantship, reduce funding for graduate assistantships, and reclassify two vacant support staff positions to a lower classification.

Chattanooga State Technical Community College – Reduce personnel costs, associated benefits, academic work scholarships, travel, and utility budgets.

Cleveland State Community College – Eliminate five vacant positions and decrease athletic travel, operating expenses, and institutional scholarships.

Columbia State Community College – Possibly eliminate up to six positions. This will be done through attrition and reallocation of positions within various functional areas, if possible. The college is currently evaluating all functions and operations relative to how critical they are to the core mission. Should attrition be insufficient to meet the needed budget reductions, this process will guide the college in determining which operations to target for reorganization, reduction, or elimination.

Dyersburg State Community College – Reduce utility costs; use direct deposit instead of printing checks for travel reimbursements, vendor payments, and student financial aid awards; change to electronic transfer for student transcripts and electronic notifications instead of mailings for announcements; use generic toner supplies; limit color printing and out-of-state travel to accreditation requirements only; replace in-state travel with conference calls, when possible; and cancel classes with fewer than 15 students.

Jackson State Community College – Reduce all unrestricted operating budgets with the exception of scholarships, utilities, technology access fee expenditures, credit card fees, matching grant expenses, nursing expenses, and liability and property insurance budgets. Additionally, the college will eliminate one administrative position, one clerical position, and two faculty positions.

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010**

332.60 - State University and Community College System

State Appropriation

Red. Nbr	Description	General Fund				Dedicated	Total	Federal	Other	Total Reduction	Net Positions		
		Recurring	Non-Recurring								Filled	Vacant	Total
	Motlow State Community College – Implement a reduction-in-force.												
	Roane State Community College – Eliminate up to six full-time positions and up to four programs/services.												
	Volunteer State Community College – Eliminate part-time employees, eliminate the Health Services department, reduce maintenance and repair expenses, and reduce printing costs for the Fact Book and the catalog.												
	Walters State Community College – Strategically examine all vacant positions for possible elimination, initiate a major energy conservation plan to reduce utility costs, strategically assess all operating and travel budgets to identify cost savings and reductions, review and reduce the hours of operation of services, utilize academic technology to increase course enrollment, assess the use of technology as a tool for communicating with students in-lieu-of paper and printed materials, and review and adjust the rates charged for the use of college facilities and equipment by community patrons and organizations.												
	Tenn. Technology Centers – Eliminate 29 positions, reduce operating expenses, close one off-campus site, furlough employees, and reclassify seven full-time positions to part-time.												
332.53	Southwest Tennessee Community College	-4,846,600	4,846,600	0	0	0	0	0	0	0	0	0	0
332.54	Nashville State Technical Community College	-2,546,700	2,546,700	0	0	0	0	0	0	0	0	0	0
332.55	Pellissippi State Technical Community College	-3,272,900	3,272,900	0	0	0	0	0	0	0	0	0	0
332.56	Northeast State Technical Community College	-1,855,200	1,855,200	0	0	0	0	0	0	0	0	0	0
332.59	Regents Access and Diversity Initiative	-614,600	614,600	0	0	0	0	0	0	0	0	0	0
332.60	Tennessee Board of Regents	-262,400	262,400	0	0	0	0	0	0	0	0	0	0
332.62	TSU McMinnville Center	-29,300	29,300	0	0	0	0	0	0	0	0	0	0
332.63	TSU Institute of Agricultural and Environmental Research	-119,800	119,800	0	0	0	0	0	0	0	0	0	0
332.64	TSU Cooperative Education	-106,300	106,300	0	0	0	0	0	0	0	0	0	0
332.65	ETSU College of Medicine	-2,247,400	2,247,400	0	0	0	0	0	0	0	0	0	0
332.67	ETSU Family Practice	-314,200	314,200	0	0	0	0	0	0	0	0	0	0
332.70	Austin Peay State University	-6,926,200	6,926,200	0	0	0	0	0	0	0	0	0	0
332.72	East Tennessee State University	-11,629,200	11,629,200	0	0	0	0	0	0	0	0	0	0
332.74	University of Memphis	-19,886,300	19,886,300	0	0	0	0	0	0	0	0	0	0
332.75	Middle Tennessee State University	-19,310,600	19,310,600	0	0	0	0	0	0	0	0	0	0
332.77	Tennessee State University	-8,787,400	8,787,400	0	0	0	0	0	0	0	0	0	0
332.78	Tennessee Technological University	-8,610,800	8,610,800	0	0	0	0	0	0	0	0	0	0
332.80	Chattanooga State Technical Community College	-3,319,800	3,319,800	0	0	0	0	0	0	0	0	0	0
332.81	Cleveland State Community College	-1,281,000	1,281,000	0	0	0	0	0	0	0	0	0	0
332.82	Columbia State Community College	-1,743,300	1,743,300	0	0	0	0	0	0	0	0	0	0
332.84	Dyersburg State Community College	-963,500	963,500	0	0	0	0	0	0	0	0	0	0
332.86	Jackson State Community College	-1,755,400	1,755,400	0	0	0	0	0	0	0	0	0	0

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010**

332.60 - State University and Community College System

State Appropriation

Red. Nbr	Description	General Fund				Federal	Other	Total Reduction	Net Positions		
		Recurring	Non-Recurring	Dedicated	Total				Filled	Vacant	Total
332.88	Motlow State Community College	-1,528,900	1,528,900	0	0	0	0	0	0	0	0
332.90	Roane State Community College	-2,270,200	2,270,200	0	0	0	0	0	0	0	0
332.94	Volunteer State Community College	-2,540,400	2,540,400	0	0	0	0	0	0	0	0
332.96	Walters State Community College	-2,454,700	2,454,700	0	0	0	0	0	0	0	0
332.98	Tennessee Technology Centers	-4,849,300	4,849,300	0	0	0	0	0	0	0	0
	Sub-Total Recurring Reductions with Non-Recurring Add-Back	-114,072,400	114,072,400	0	0	0	0	0	0	0	0
	Sub-Total State University and Community College System	-114,072,400	114,072,400	0	0	0	0	0	0	0	0

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010**

335.00 - Commerce and Insurance

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Administration Position										
	Eliminate the state general funds portion of funding for one administrative position, which is mainly funded by interdepartmental charges. The Administration Division will expense the remainder of the cost to the other self-supporting divisions within the department.										
335.01	Administration	-3,600	0	0	-3,600	0	0	-3,600	0	0	0
2	Fire Prevention										
	Reduce operational expenditures. Reductions include printing, production of educational materials, and assistance from third-party professionals assisting with division business.										
335.03	Fire Prevention	-55,800	0	0	-55,800	0	0	-55,800	0	0	0
3	Fire Academy Reductions										
	Abolish six full-time positions and operational expenditures. Position abolishments will reduce teaching and administrative resources, part-time instructor hours will be reduced, and the academy will go to a four-day work week. Three filled full-time positions to be abolished will be retained in fiscal year 2009-2010 using non-recurring funds. Operational reductions include the elimination of seven vehicles and a bulldozer, removing telephones from dorm rooms, removing excess local network connections, and printing reductions.										
335.07	Fire Service and Codes Enforcement Academy	-493,400	158,100	0	-335,300	0	-83,800	-419,100	0	-3	-3
4	TN Law Enforcement Training Academy (TLETA)										
	Reduce TLETA operational expenses, eliminate two full-time positions, one part-time position, and reclassify one full-time position to part-time. Non-recurring funds will be used to retain two filled full-time positions in fiscal year 2009-2010.										
335.11	Tennessee Law Enforcement Training Academy	-358,200	135,900	0	-222,300	0	0	-222,300	0	-1	-1
5	POST Commission										
	Reduce operational expenses and eliminate two full-time administrative positions in the Peace Officer Standards and Training (POST) Commission. This reduction will also delay the implementation of a record keeping technology system.										
335.12	POST Commission	-199,200	0	0	-199,200	0	0	-199,200	0	-2	-2
6	Fire Fighting Commission										
	Reduce travel in the Fire Fighting Commission.										
335.28	Fire Fighting Personnel Standards and Education	-20,000	0	0	-20,000	0	0	-20,000	0	0	0
Sub-Total Commerce and Insurance		-1,130,200	294,000	0	-836,200	0	-83,800	-920,000	0	-6	-6

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010**

337.00 - Labor and Workforce Development

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Workers' Compensation Advisory Council										
	Abolish funding for advisory council specialist position and associated costs. Funding will be maintained in fiscal year 2009-2010 using non-recurring funds of \$196,500.										
337.03	Workers' Compensation	-196,500	196,500	0	0	0	0	0	0	0	0
2	Administrative Positions										
	Abolish an executive assistant position and transfer two administrative positions to the Division of Boilers and Elevators. The positions to be transferred will be funded with departmental revenue within Boilers and Elevators. One filled position will be retained in fiscal year 2009-2010 using non-recurring funds of \$82,800.										
337.01	Administration	-248,800	82,800	0	-166,000	0	0	-166,000	-2	0	-2
337.05	Boilers and Elevators	0	0	0	0	0	165,800	165,800	2	0	2
	Sub-Total Administrative Positions	-248,800	82,800	0	-166,000	0	165,800	-200	0	0	0
3	Workers' Compensation										
	Abolish six workers' compensation positions.										
337.03	Workers' Compensation	-345,500	0	0	-345,500	0	0	-345,500	0	-6	-6
4	Workers' Compensation Research Institute Grant										
	Discontinue a \$195,000 annual grant to the Research Institute. The Research Institute gathers data that is used to benchmark the workers' compensation system with 12 other states and determine the effectiveness of workers' compensation reforms. This work will continue using resources from within the department.										
337.03	Workers' Compensation	-195,000	0	0	-195,000	0	0	-195,000	0	0	0
5	Labor Standards Position										
	Abolish an administrative assistant position.										
337.06	Labor Standards	-35,500	0	0	-35,500	0	0	-35,500	0	-1	-1
6	Occupational Safety Compliance										
	Abolish five occupational safety positions and two administrative positions within the Tennessee Occupational Safety and Health Administration's (TOSHA) compliance section.										
337.02	Tennessee Occupational Safety and Health Administration (TOSHA)	-149,400	0	0	-149,400	-149,300	0	-298,700	0	-7	-7
7	Adult Education Subgrants										
	Reduce state appropriations used to match federal funding for the Adult Education and Family Literacy Act. Local subgrantees may be required to find additional matching dollars in order to maintain existing programs. The program will be maintained in fiscal year 2009-2010 using non-recurring funds of \$373,500.										
337.09	Adult Basic Education	-373,500	373,500	0	0	-1,400,600	0	-1,400,600	0	0	0
8	Communications										
	Reduce telephone and communications expenses. This reduction is made possible with the recent cancellation of the division's video conferencing system.										
337.02	Tennessee Occupational Safety and Health Administration (TOSHA)	-27,700	0	0	-27,700	-27,700	0	-55,400	0	0	0

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010**

337.00 - Labor and Workforce Development

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
9	Second Injury Fund	Reduce funds appropriated to the Second Injury Fund. The Second Injury Fund reserve grew from \$4.3 million at the close of the fiscal year 2006-2007 to \$10.7 million at the close of the fiscal year 2007-2008. This reduction will slow the growth of the reserves, assuming there is not a dramatic increase in liabilities against the fund.									
337.08	Second Injury Fund	-1,678,200	0	0	-1,678,200	0	0	-1,678,200	0	0	0
Sub-Total Labor and Workforce Development		-3,250,100	652,800	0	-2,597,300	-1,577,600	165,800	-4,009,100	0	-14	-14

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010**

339.00 - Mental Health and Developmental Disabilities

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Managed Care Positions										
	Eliminate recurring state appropriations for seven filled managed care positions associated with the administration of the managed care program. These positions will be funded in fiscal year 2009-2010 with \$352,900 in non-recurring funds.										
339.01	Administrative Services Division	-352,900	352,900	0	0	0	0	0	0	0	0
2	Internal Audit										
	Eliminate recurring state appropriations for the internal audit function. This function will be funded in fiscal year 2009-2010 with \$209,100 in non-recurring funds.										
339.01	Administrative Services Division	-276,400	209,100	0	-67,300	0	0	-67,300	0	-1	-1
3	Misdemeanor Forensic Evaluations										
	Bill counties for outpatient and inpatient forensic evaluation and treatment for misdemeanants. County revenue will be collected at the five regional mental health institutions for evaluation and treatment services to replace the loss of this funding.										
339.08	Community Mental Health Services	-611,400	0	0	-611,400	0	0	-611,400	0	0	0
4	Limit Forensic Inpatient Beds										
	Reduce recurring state appropriations for mental health institute beds for forensic evaluation and treatment. This recurring funding reduction will require a 125-bed cap on available forensic evaluation and treatment beds at the mental health institutes. The current census for forensic inpatient beds averages 175 beds. Non-recurring funds in fiscal year 2009-2010 will support 25 beds, allowing for a more gradual 50-bed reduction during 2009-2010.										
339.08	Community Mental Health Services	-3,968,000	1,984,000	0	-1,984,000	0	0	-1,984,000	0	0	0
5	Crisis Services										
	Reduce recurring state appropriations to diversion providers for mental health crisis services. A portion of this reduction will be funded in fiscal year 2009-2010 with \$311,300 in non-recurring funds.										
339.08	Community Mental Health Services	-1,021,700	311,300	0	-710,400	0	0	-710,400	0	0	0
6	Regional Mental Health Institutes										
	Reduce recurring state appropriations for patient units, bed capacity, and staffing at the five regional mental health institutes. Maintain one acute and one sub-acute inpatient services unit at Lakeshore Mental Health Institute in fiscal year 2009-2010 using non-recurring funds. Maintain one acute unit at Middle Tennessee Mental Health Institute in fiscal year 2009-2010 using non-recurring funds. Maintain one sub-acute unit at Western Mental Health Institute in fiscal year 2009-2010 using non-recurring funds. Maintain one acute unit at Moccasin Bend Mental Health Institute in fiscal year 2009-2010 using non-recurring funds. Maintain staff at Memphis Mental Health Institute in fiscal year 2009-2010 using non-recurring funds.										
339.10	Lakeshore Mental Health Institute	-2,472,400	1,991,200	0	-481,200	-56,600	-405,700	-943,500	0	-21	-21
339.11	Middle Tennessee Mental Health Institute	-3,248,700	2,696,700	0	-552,000	-61,300	-613,400	-1,226,700	0	-23	-23
339.12	Western Mental Health Institute	-1,979,900	1,935,500	0	-44,400	0	-46,300	-90,700	0	-4	-4
339.16	Moccasin Bend Mental Health Institute	-1,939,300	1,599,300	0	-340,000	-57,900	-325,500	-723,400	0	-15	-15
339.17	Memphis Mental Health Institute	-516,000	395,000	0	-121,000	0	0	-121,000	0	-5	-5
	Sub-Total Regional Mental Health Institutes	-10,156,300	8,617,700	0	-1,538,600	-175,800	-1,390,900	-3,105,300	0	-68	-68

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010**

339.00 - Mental Health and Developmental Disabilities

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
7	Peer Support Centers										
	Reduce recurring state appropriations for peer support centers. Elimination of 46 peer support centers statewide which provide evidence-based services as alternatives to day treatment and elimination of transportation services to Peer Support Centers. These centers will be funded in fiscal year 2009-2010 with \$3,741,500 in non-recurring funds.										
339.08	Community Mental Health Services	-3,741,500	3,741,500	0	0	0	0	0	0	0	0
8	Early Childhood Network										
	Reduce recurring state appropriations for the early childhood network. This program provided mental health services to children and families in Rutherford and Maury counties. The program will be funded in fiscal year 2009-2010 with \$144,500 in non-recurring funds.										
339.08	Community Mental Health Services	-144,500	144,500	0	0	0	0	0	0	0	0
9	Alcohol and Drug Counseling in Schools										
	Eliminate recurring state appropriations for contracts with the Department of Education for the mental health school-based liaisons program providing alcohol and drug counseling for students in selected school settings. The program will be funded in fiscal year 2009-2010 with \$53,600 in non-recurring funds.										
339.03	Community Alcohol and Drug Abuse Services	-53,600	53,600	0	0	0	0	0	0	0	0
10	Chattanooga Crisis Stabilization Unit										
	Reduce recurring state appropriations for Chattanooga Crisis Stabilization Unit diversion and continuum of crisis services. The program will be funded in fiscal year 2009-2010 with \$388,000 in non-recurring funds.										
339.08	Community Mental Health Services	-388,000	388,000	0	0	0	0	0	0	0	0
11	Priority Training Program										
	Eliminate recurring state appropriations for the priority training program that provides funding for professional training for community providers. The program will be funded in fiscal year 2009-2010 with \$56,000 in non-recurring funds.										
339.03	Community Alcohol and Drug Abuse Services	-56,000	56,000	0	0	0	0	0	0	0	0
12	Community Training Staff and Events										
	Reduce recurring state appropriations for community alcohol and drug and mental health staff and training events. The program will be funded in fiscal year 2009-2010 with \$102,000 in non-recurring funds.										
339.03	Community Alcohol and Drug Abuse Services	-102,000	102,000	0	0	0	0	0	0	0	0
13	Child Care Consultation										
	Eliminate recurring state appropriations for child care consultation. This program provides training and technical assistance to child care provider staff. The program will be funded in fiscal year 2009-2010 with \$163,000 in non-recurring funds.										
339.08	Community Mental Health Services	-163,000	163,000	0	0	0	0	0	0	0	0
14	Planned Respite Services										
	Eliminate recurring state appropriations for planned respite services. This program supports caregivers who provide direct respite services to children with serious emotional disturbance (SED) to give family members rest. The program will be funded in fiscal year 2009-2010 with \$114,000 in non-recurring funds.										
339.08	Community Mental Health Services	-114,000	114,000	0	0	0	0	0	0	0	0

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010**

339.00 - Mental Health and Developmental Disabilities

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
15	Teen Screen	Eliminate recurring state appropriations for the teen screen program. This program is a national mental health and suicide risk screening program for youth where families of youth who received screens suggesting mental health problems are given referrals to appropriate mental health resources. The program will be funded in fiscal year 2009-2010 with \$115,000 in non-recurring funds.									
339.08	Community Mental Health Services	-115,000	115,000	0	0	0	0	0	0	0	0
16	Memphis Respite Voucher Program	Eliminate recurring state appropriations for the Memphis respite voucher program. This program is a specialized respite voucher program that was developed as a cultural responsive model for families with children with serious emotional disturbance or developmental disabilities. The program will be funded in fiscal year 2009-2010 with \$68,200 in non-recurring funds.									
339.08	Community Mental Health Services	-68,200	68,200	0	0	0	0	0	0	0	0
17	Peer Power	Eliminate recurring state appropriations for the peer power program. This is an evidence-based program for children that provides violence prevention skills, teaching empathy, impulse control, decision-making skills and anger management. The program will be funded in fiscal year 2009-2010 with \$100,000 in non-recurring funds.									
339.08	Community Mental Health Services	-100,000	100,000	0	0	0	0	0	0	0	0
18	Central Office	Reduce recurring state appropriations for central office support positions, payroll excess, travel, printing, supplies, and professional services. The program will be funded in fiscal year 2009-2010 with \$515,000 in non-recurring funds.									
339.01	Administrative Services Division	-515,000	515,000	0	0	0	0	0	0	0	0
19	Criminal Justice/Mental Health Liaisons Project	Eliminate recurring state appropriations for the criminal justice/mental health liaisons project. This program provides consultation, information, referral, and case management in order to reduce jail days for people with mental illness involved in criminal justice system. The program will be funded in fiscal year 2009-2010 with \$373,600 in non-recurring funds.									
339.08	Community Mental Health Services	-373,600	373,600	0	0	0	0	0	0	0	0
20	TN-WITS Data Collection	Reduce recurring state appropriations for the Web Infrastructure for Treatment Services (TN-WITS) data collection system to be used for Alcohol and Drug Abuse Services. The program will be funded in fiscal year 2009-2010 with \$100,000 in non-recurring funds.									
339.03	Community Alcohol and Drug Abuse Services	-100,000	100,000	0	0	0	0	0	0	0	0
21	Consumer Housing Specialist	Reduce recurring state appropriations for consumer housing specialists who provide housing assistance to divert patients from hospitalization. The program will be funded in fiscal year 2009-2010 with \$93,400 in non-recurring funds.									
339.08	Community Mental Health Services	-93,400	93,400	0	0	0	0	0	0	0	0
22	Medical Detoxification	Reduce recurring state appropriations for medical detoxification. The program will be funded in fiscal year 2009-2010 with \$200,000 in non-recurring funds.									

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**Base Budget Reduction and Restoration Plans
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010**

339.00 - Mental Health and Developmental Disabilities

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
339.03	Community Alcohol and Drug Abuse Services	-200,000	200,000	0	0	0	0	0	0	0	0
23	Regional Housing Facilitators	Reduce recurring state appropriations for regional housing facilitators in Middle and East Tennessee who facilitate affordable and permanent supportive housing services in the community. The program will be funded in fiscal year 2009-2010 with \$93,400 in non-recurring funds.									
339.08	Community Mental Health Services	-93,400	93,400	0	0	0	0	0	0	0	0
Sub-Total Mental Health and Developmental Disabilities		-22,807,900	17,896,200	0	-4,911,700	-175,800	-1,390,900	-6,478,400	0	-69	-69

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**Base Budget Reduction and Restoration Plans
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010**

341.00 - Military

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Air National Guard Consolidate in-service training and reduce travel, maintenance, and operational supplies.										
	341.03 Air National Guard	-402,400	0	0	-402,400	0	0	-402,400	0	0	0
2	Armories Utilities Reduce utility usage at the armories.										
	341.10 Armories Utilities	-356,700	0	0	-356,700	0	0	-356,700	0	0	0
3	Army Guard Maintenance Consolidate maintenance and repairs, and reduce supplies at armories.										
	341.07 Armories Maintenance	-108,300	0	0	-108,300	0	0	-108,300	0	0	0
4	Army National Guard Reduce travel, equipment, and operational supplies. Abolish one vacant architect position.										
	341.02 Army National Guard	-150,000	0	0	-150,000	0	0	-150,000	0	-1	-1
5	Administration Abolish one vacant fiscal director position. Reduce the amount of tuition assistance available to Air Guard personnel. A non-recurring appropriation of \$353,500 restores funding for tuition assistance in fiscal year 2009-2010.										
	341.01 Administration	-406,500	353,500	0	-53,000	0	0	-53,000	0	-1	-1
6	Emergency Management Reduce travel, communications, and supplies supporting emergency management functions. Abolish two vacant emergency planner positions and one filled emergency manager position. A non-recurring appropriation of \$194,500 will restore funding for the filled position and corresponding operational expenditures in fiscal year 2009-2010.										
	341.04 Tennessee Emergency Management Agency	-500,600	194,500	0	-306,100	0	0	-306,100	0	-2	-2
Sub-Total Military		-1,924,500	548,000	0	-1,376,500	0	0	-1,376,500	0	-4	-4

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**Base Budget Reduction and Restoration Plans
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010**

343.00 - Health

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Community Prevention Initiatives										
	Reduce state appropriations used to supplement federal funding from the Department of Mental Health and Developmental Disabilities (MHDD) for community prevention initiative contracts. MHDD is reducing funding for these grants and will be continuing them at a reduced rate.										
343.52	Community and Medical Services	-78,200	0	0	-78,200	0	0	-78,200	0	0	0
2	Space Consolidation										
	Reduce rent costs by consolidating space and vacating one floor in the Andrew Johnson Tower. The remaining two floors will be reconfigured to accommodate all positions located in the Andrew Johnson Tower.										
343.03	Administrative Services	-94,000	0	0	-94,000	0	0	-94,000	0	0	0
3	Gonorrhea and Chlamydia Testing										
	Reduce supplies for gonorrhea and chlamydia testing. A change in testing requirements for these diseases has resulted in a decreased need for testing supplies.										
343.08	Laboratory Services	-611,500	0	0	-611,500	0	0	-611,500	0	0	0
4	Fee Increases										
	Replace state appropriations with additional revenue collections from fees for vital records, emergency medical services licensure, and laboratory tests. The increased fees will offset reductions in state appropriations and allow the programs to remain at their current service level.										
343.07	Emergency Medical Services	-150,000	0	0	-150,000	0	150,000	0	0	0	0
343.08	Laboratory Services	-936,100	0	0	-936,100	0	936,100	0	0	0	0
343.20	Policy Planning and Assessment	-46,000	0	0	-46,000	0	46,000	0	0	0	0
	Sub-Total Fee Increases	-1,132,100	0	0	-1,132,100	0	1,132,100	0	0	0	0
5	Teen Pregnancy Prevention										
	Eliminate funding for the model teen pregnancy prevention program and the teen pregnancy clearinghouse. The model teen pregnancy prevention program (\$35,000) is a pilot program that has not been implemented. The teen pregnancy clearinghouse (\$16,000) provides advertising for a toll-free telephone service to provide parents and professionals a central source of information on local resources, adolescent issues, parenting, educational materials, and teen pregnancy statistics. These services are currently provided through the Internet and will result in minimal impact on the program.										
343.47	Maternal and Child Health	-51,000	0	0	-51,000	0	0	-51,000	0	0	0
6	Vital Records Contracts										
	Eliminate funding for two information systems contracts in vital records. The contracts for documenting systems requirements for the replacement of the vital records system and the online continuing medical education projects will be completed in fiscal year 2008-2009.										
343.20	Policy Planning and Assessment	-195,300	0	0	-195,300	0	0	-195,300	0	0	0
7	Better Health										
	Eliminate funding for the "Better Health: It's About Time" initiative, which seeks to promote healthy lifestyle choices. The department will continue to seek other methods to build partnerships with faith-based and non-faith-based entities to promote healthy lifestyle choices.										
343.52	Community and Medical Services	-150,000	0	0	-150,000	0	0	-150,000	0	0	0

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**Base Budget Reduction and Restoration Plans
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010**

343.00 - Health

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
8	National Center for Youth Issues										
	Eliminate contract with National Center for Youth Issues to develop and coordinate an annual Healthy Choices for Youth conference. The department will utilize other programs to promote healthy lifestyle choices for youth.										
343.47	Maternal and Child Health	-284,500	0	0	-284,500	0	0	-284,500	0	0	0
9	Shaken Baby Syndrome										
	Eliminate funding for shaken baby syndrome awareness and prevention programs, including providing pamphlets about the dangers of shaking a baby. Awareness of the dangers of shaking a baby has increased in the general population to the point that the elimination of this program would not be a detriment to infant mortality and morbidity rates. These programs will be funded in fiscal year 2009-2010 with \$30,600 in non-recurring funds.										
343.52	Community and Medical Services	-30,600	30,600	0	0	0	0	0	0	0	0
10	Epilepsy Program										
	Eliminate the epilepsy program which provides grants to the epilepsy foundations in Tennessee to be used for educational services. These grants will be funded in fiscal year 2009-2010 with \$206,000 in non-recurring funds.										
343.52	Community and Medical Services	-206,300	206,300	0	0	0	0	0	0	0	0
11	Cost Control										
	Reduce funds available in various programs for travel, printing, supplies, rent, professional services, communications, and grants.										
343.20	Policy Planning and Assessment	-60,000	0	0	-60,000	0	0	-60,000	0	0	0
343.39	General Environmental Health	-203,000	0	0	-203,000	0	0	-203,000	0	0	0
343.45	Health Services Administration	-179,700	0	0	-179,700	0	0	-179,700	0	0	0
343.47	Maternal and Child Health	-217,100	0	0	-217,100	0	0	-217,100	0	0	0
343.49	Communicable and Environmental Disease Services	-838,000	0	0	-838,000	0	0	-838,000	0	0	0
343.52	Community and Medical Services	-237,000	0	0	-237,000	0	0	-237,000	0	0	0
	Sub-Total Cost Control	-1,734,800	0	0	-1,734,800	0	0	-1,734,800	0	0	0
12	Abolish or Downgrade Positions										
	Abolish 21 vacant positions within the Department of Health. In addition, one position will be downgraded in Laboratory Services from a microbiologist to a secretary to meet clerical support needs.										
343.01	Executive Administration	-187,900	0	0	-187,900	0	0	-187,900	0	-4	-4
343.03	Administrative Services	-134,500	0	0	-134,500	0	0	-134,500	0	-3	-3
343.04	Office for Information Technology Services	-240,400	0	0	-240,400	0	0	-240,400	0	-4	-4
343.08	Laboratory Services	-50,000	0	0	-50,000	0	0	-50,000	0	-1	-1
343.20	Policy Planning and Assessment	-93,100	0	0	-93,100	0	0	-93,100	0	-3	-3
343.60	Local Health Services	-515,200	0	0	-515,200	0	0	-515,200	0	-6	-6
	Sub-Total Abolish or Downgrade Positions	-1,221,100	0	0	-1,221,100	0	0	-1,221,100	0	-21	-21

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**Base Budget Reduction and Restoration Plans
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010**

343.00 - Health

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
13	Birth Defects Registry	Reduce staff dedicated to the birth defects registry. This reduction includes the abolishment of one vacant position. Three positions assigned to the birth defects registry will be partially funded by federal grants.									
343.20	Policy Planning and Assessment	-232,800	0	0	-232,800	184,700	0	-48,100	0	-1	-1
14	Cancer Registry	Abolish one vacant federally-funded position. The department will use the subsequent federal funding to partially fund positions currently funded by state appropriations.									
343.20	Policy Planning and Assessment	-25,800	0	0	-25,800	0	0	-25,800	0	-1	-1
15	Metro Contracts	Reduce the recurring state appropriations for contracts with the metropolitan health departments. The state contracts with Davidson, Shelby, Hamilton, Knox, Madison, and Sullivan counties will be reduced. The contracts will be funded in fiscal year 2009-2010 with \$1,460,600 in non-recurring funds.									
343.60	Local Health Services	-1,460,600	1,460,600	0	0	0	0	0	0	0	0
16	Minority Health Initiative	Eliminate funding for the minority health initiative grants. These grants provide funding to agencies to find ways to eliminate health disparities and increase access of minorities to health care options. Health disparity elimination and increased access to care can be encouraged through other existing programs. The grants will be funded in fiscal year 2009-2010 with \$860,100 in non-recurring funds.									
343.01	Executive Administration	-860,100	860,100	0	0	0	0	0	0	0	0
* 17	Diabetes Program	Elimination of recurring state appropriations for grants that provide funding for diabetes awareness and prevention programs. Other programs within the department would continue efforts to increase awareness and prevention activities. The grants will be partially funded in fiscal year 2009-2010 with \$6,400,000 in non-recurring funds.									
343.51	Diabetes Prevention and Health Improvement	-6,953,500	6,400,000	0	-553,500	0	0	-553,500	0	0	0
18	Poison Control Center	Eliminate state funding for the poison control center at Vanderbilt University. The department would continue to provide \$100,000, from federal sources, to the Poison Control Center. The Poison Control Center will be funded in fiscal year 2009-2010 with \$375,000 in non-recurring funds.									
343.52	Community and Medical Services	-375,000	375,000	0	0	0	0	0	0	0	0
19	Employee Health Clinic	Eliminate state appropriations for the employee health clinic and shift funding to interdepartmental revenue from the employee group health insurance program.									
343.52	Community and Medical Services	-337,700	0	0	-337,700	0	337,700	0	0	0	0
20	HIV Rapid Testing	Reduce recurring state appropriations for supplies to perform rapid HIV tests. The supplies for HIV tests will be funded in fiscal year 2009-2010 with \$423,400 in non-recurring funds.									
343.49	Communicable and Environmental Disease Services	-423,400	423,400	0	0	0	0	0	0	0	0

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010**

343.00 - Health

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
21	Breast and Cervical Cancer	Reduce recurring state appropriations for breast and cervical cancer screenings. This reduction would require the department to reduce the number of screenings. The screenings will be funded in fiscal year 2009-2010 with \$541,100 in non-recurring funds.									
343.52	Community and Medical Services	-541,100	541,100	0	0	0	0	0	0	0	0
* 22	Chronic Renal Disease Program	Eliminate recurring state appropriations for the chronic renal disease program. Funding supports two filled administrative positions and serves as payer of last resort for medical treatments for chronic renal disease. The program will be funded in fiscal year 2009-2010 with \$512,400 in non-recurring funds.									
343.52	Community and Medical Services	-512,400	512,400	0	0	0	0	0	0	0	0
23	Elimination of CHAD Funding (DCS Proposal)	Elimination of interdepartmental funding from the Department of Children's Services (DCS) for the child health and development (CHAD) program. This reduction results in a state dollar savings of \$838,100 in DCS (see DCS Reduction Plan #2).									
343.60	Local Health Services	0	0	0	0	0	0	0	0	0	0
24	Elimination of Healthy Start (DCS Proposal)	Elimination of interdepartmental funding from the Department of Children's Services for the healthy start program. This program targets first-time parents and places emphasis on health promotion, the prevention of child abuse, and neglect through a home visitation model. In fiscal year 2006-2007, this program served approximately 1,500 Tennessee families. This reduction results in a state dollar savings of \$3,060,100 in DCS (see DCS Reduction Plan #15).									
343.47	Maternal and Child Health	0	0	0	0	0	0	0	0	0	0
Sub-Total Health		-17,511,800	10,809,500	0	-6,702,300	184,700	1,469,800	-5,047,800	0	-23	-23

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010**

344.00 - Mental Retardation Services Division

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions			
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total	
		Recurring	Non-Recurring									
1	Administration Cost Allocation											
	Reduction of the state cost of administering programs for the mentally retarded as a result of the reduction of non-Medicaid reimbursable services to be provided in fiscal year 2009-2010. The division has continued to decrease the number of state funded individuals and increase the number of waiver individuals. Accordingly the percentage of waiver-funded cost plans has increased, allowing more administrative costs to be allocated to the waiver and reimbursed by TennCare. The other funding increase, from the TennCare program, is comprised of \$2,165,000 in state appropriations and \$2,165,000 in federal funds (See Bureau of TennCare reduction # 17).											
	344.01	Mental Retardation Administration	-1,842,700	0	0	-1,842,700	0	1,842,700	0	0	0	0
	344.20	West Tennessee Regional Office	-965,700	0	0	-965,700	0	965,700	0	0	0	0
	344.21	Middle Tennessee Regional Office	-689,600	0	0	-689,600	0	689,600	0	0	0	0
	344.22	East Tennessee Regional Office	-832,000	0	0	-832,000	0	832,000	0	0	0	0
	Sub-Total Administration Cost Allocation		-4,330,000	0	0	-4,330,000	0	4,330,000	0	0	0	0
2	Developmental Center Respite											
	Eliminate the recurring state appropriations for non-Medicaid reimbursable respites at Arlington and Clover Bottom developmental centers. The division is establishing an admissions board at Greene Valley Developmental Center to allow for respites to be admitted and for those admitted to be Medicaid-reimbursable. When this plan is implemented, the division will send all individuals requiring respite services to this location. This program will be funded as currently structured in fiscal year 2009-2010 with \$3,065,200 in non-recurring funds. The recurring cost in the TennCare program is comprised of \$1,065,200 in state appropriations and \$2,000,000 in federal funds (See Bureau of TennCare reduction # 17).											
	344.10	Arlington Developmental Center	-1,000,000	1,000,000	0	0	0	0	0	0	0	0
	344.11	Clover Bottom Developmental Center	-1,000,000	1,000,000	0	0	0	0	0	0	0	0
	344.12	Greene Valley Developmental Center	-1,065,200	1,065,200	0	0	0	0	0	0	0	0
	Sub-Total Developmental Center Respite		-3,065,200	3,065,200	0	0	0	0	0	0	0	0
3	Contracts and Other Miscellaneous Expenditures											
	Reduce and eliminate contracts and interagency agreements that provide services which are not court ordered, CMS-required, or statutorily required. Additionally, the supply and maintenance funding available for the group homes will be reduced. The other funding, from the TennCare program, is comprised of \$220,100 in state appropriations and \$271,900 in federal funds (See Bureau of TennCare reduction # 17).											
	344.01	Mental Retardation Administration	-66,800	0	0	-66,800	0	-344,100	-410,900	0	0	0
	344.02	Community Mental Retardation Services	-2,729,200	0	0	-2,729,200	0	22,200	-2,707,000	0	0	0
	344.11	Clover Bottom Developmental Center	0	0	0	0	0	-170,100	-170,100	0	0	0
	344.50	Major Maintenance	-30,000	0	0	-30,000	0	0	-30,000	0	0	0
	Sub-Total Contracts and Other Miscellaneous Expenditures		-2,826,000	0	0	-2,826,000	0	-492,000	-3,318,000	0	0	0
4	Vacant Positions											
	Abolish 158 vacant administrative and service delivery positions. The other funding, from the TennCare program, is comprised of \$2,983,800 in state appropriations and \$4,581,400 in federal funds (See Bureau of TennCare reduction # 17).											
	344.01	Mental Retardation Administration	-72,100	0	0	-72,100	0	-649,200	-721,300	0	-10	-10

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010**

344.00 - Mental Retardation Services Division

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
344.10	Arlington Developmental Center	0	0	0	0	0	-306,800	-306,800	0	-7	-7
344.11	Clover Bottom Developmental Center	0	0	0	0	0	-3,523,200	-3,523,200	0	-78	-78
344.12	Greene Valley Developmental Center	0	0	0	0	0	-1,408,900	-1,408,900	0	-25	-25
344.20	West Tennessee Regional Office	-73,600	0	0	-73,600	0	-662,400	-736,000	0	-14	-14
344.21	Middle Tennessee Regional Office	-55,000	0	0	-55,000	0	-494,800	-549,800	0	-12	-12
344.22	East Tennessee Regional Office	-57,800	0	0	-57,800	0	-519,900	-577,700	0	-12	-12
Sub-Total Vacant Positions		-258,500	0	0	-258,500	0	-7,565,200	-7,823,700	0	-158	-158

5 State-Funded Non-Class Members

Eliminate recurring state appropriations for services to 312 mentally retarded people who are not Medicaid waiver-eligible. Services have been provided to these individuals through 100% state funding. These services will be funded in fiscal year 2009-2010 with \$2,755,000 in non-recurring funds.

344.02	Community Mental Retardation Services	-2,755,000	2,755,000	0	0	0	0	0	0	0	0
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6 State-Funded Wrap-Around Services

Reduce and eliminate recurring state appropriations for 100% state-funded wrap-around services to waiver individuals. These services include: establishment, developmental incentives, hospital attendants, housing subsidies, transportation, dental services associated with facility charges, and anesthesia for dental services provided outside the dentist office. These services will be funded in fiscal year 2009-2010 with \$9,215,100 in non-recurring funds (see base budget reallocations).

344.02	Community Mental Retardation Services	-9,215,100	9,215,100	0	0	0	0	0	0	0	0
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7 Family Support Program

Eliminate recurring state appropriations for the family support program. This program provided assistance to 4,324 families of the developmentally disabled in fiscal year 2007-08. Individuals served by this program do not have mental retardation. This program will be funded in fiscal year 2009-2010 with \$7,181,500 in non-recurring funds.

344.02	Community Mental Retardation Services	-7,181,500	7,181,500	0	0	0	0	0	0	0	0
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8 Harold Jordan Center

Eliminate recurring state appropriations for the Harold Jordan Center for mentally retarded offender care. The Harold Jordan Center will be funded in fiscal year 2009-2010 with \$7,042,400 in non-recurring funds. When the center does close, the existing residents will be transferred to Greene Valley Developmental Center.

344.11	Clover Bottom Developmental Center	-7,166,700	7,042,400	0	-124,300	0	0	-124,300	0	-3	-3
344.12	Greene Valley Developmental Center	0	0	0	0	0	0	0	0	0	0

Sub-Total Harold Jordan Center		-7,166,700	7,042,400	0	-124,300	0	0	-124,300	0	-3	-3
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9 Waiver Services

Reduce recurring funding for reimbursement rates for provider agencies of mental retardation services. There will also be targeted elimination of some services provided in the waiver. The recurring savings in the TennCare program is comprised of \$12,701,600 in state appropriations and \$23,847,700 in federal funds. This reduction will be funded in fiscal year 2009-2010 with non-recurring funding from the TennCare program, comprised of \$9,386,800 in state appropriations and \$27,162,500 in federal funds (See Bureau of TennCare reduction # 17).

344.02	Community Mental Retardation Services	0	0	0	0	0	0	0	0	0	0
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* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010**

344.00 - Mental Retardation Services Division

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
	Sub-Total Mental Retardation Services Division	-36,798,000	29,259,200	0	-7,538,800	0	-3,727,200	-11,266,000	0	-161	-161

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010**

345.00 - Human Services

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Child Support Payment Notices Discontinue sending notices of zero balance to non-custodial parents and notices of payment to custodial parents by regular mail. A Web-based application will be available for parents to check balances.										
345.13	Child Support	-431,600	0	0	-431,600	-837,900	0	-1,269,500	0	0	0
2	Information Systems Network Charges Reduce information systems network charges due to the abolishment of 221 positions in 2008-2009.										
345.01	Administration	-80,700	0	0	-80,700	0	0	-80,700	0	0	0
3	Child Support Genetic Testing Alter methodology to secure genetic testing services via an alternative procurement process. Prospective contractors will bid on price alone.										
345.13	Child Support	-170,000	0	0	-170,000	-330,000	0	-500,000	0	0	0
4	Direct Appropriation Grants Move funding from recurring to non-recurring for direct appropriations grants to Human Resource Agencies (HRA) and Community Action Agencies (CAA).										
345.49	Community Services	-1,605,000	1,605,000	0	0	0	0	0	0	0	0
5	Electronic Benefit Transfer Contract Renegotiate and extend the contract for electronic benefit transfers to receive rate concessions. Electronic benefit transfer cards are used in Families First and the Food Stamp programs to deliver benefits.										
345.30	Family Assistance Services	-150,000	0	0	-150,000	-150,000	0	-300,000	0	0	0
6	Vocational Rehabilitation Tuition Means Test Require Vocational Rehabilitation clients to pay for a portion of tuition. College or university tuition can be a service provided for a client's individualized plan for employment. For fiscal year 2009-2010, these tuition rates will be funded with non-recurring appropriations.										
345.70	Vocational Rehabilitation	-600,000	600,000	0	0	0	0	0	0	0	0
7	Family Services Counseling Alter methodology to secure family services counseling, adding telephonic service delivery. Family services counseling delivers services designed to help Families First participants overcome barriers to self-sufficiency, such as screening and referral for mental health and addiction issues and learning disabilities. For fiscal year 2009-2010, family counseling services will be funded with non-recurring appropriations.										
345.30	Family Assistance Services	-2,000,000	2,000,000	0	0	0	0	0	0	0	0
8	Information Systems Hardware Convert current data warehouse from mainframe to less costly server application. For fiscal year 2009-2010, the conversion will be funded with non-recurring appropriations and federal dollars.										
345.01	Administration	-250,000	250,000	0	0	0	0	0	0	0	0

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**Base Budget Reduction and Restoration Plans
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010**

345.00 - Human Services

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
9	Child Care										
	Reduce available child care for individuals at risk of becoming TANF (Temporary Assistance for Needy Families) clients. Clients in the at-risk category have exhausted the Families First child care and transitional Families First child care benefits. For fiscal year 2009-2010, this category will be funded with non-recurring appropriations.										
345.20	Child Care Benefits	-6,514,800	6,514,800	0	0	0	0	0	0	0	0
10	Vocational Rehabilitation (DMRS Proposal)										
	Department of Finance and Administration Division of Mental Retardation Services (DMRS) elimination of a contract with the Vocational Rehabilitation section for services. (See DMRS Reduction #3.)										
345.70	Vocational Rehabilitation	0	0	0	0	-1,878,700	-530,000	-2,408,700	0	0	0
Sub-Total Human Services		-11,802,100	10,969,800	0	-832,300	-3,196,600	-530,000	-4,558,900	0	0	0

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010**

347.00 - Revenue

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Personnel										
	Abolish 43 vacant positions and reduce operational costs, including travel, training, and supplies. Three filled positions are funded by non-recurring appropriations in fiscal year 2009-2010.										
	347.01 Administration Division	-520,100	45,600	0	-474,500	0	0	-474,500	0	-7	-7
	347.02 Tax Enforcement Division	-342,800	0	0	-342,800	0	0	-342,800	0	-7	-7
	347.11 Information Technology Resources Division	-179,900	0	0	-179,900	0	0	-179,900	0	-3	-3
	347.13 Taxpayer and Vehicle Services Division	-516,200	0	0	-516,200	0	0	-516,200	0	-14	-14
	347.16 Processing Division	-431,800	64,700	0	-367,100	0	0	-367,100	0	-12	-12
	Sub-Total Personnel	-1,990,800	110,300	0	-1,880,500	0	0	-1,880,500	0	-43	-43
2	Transfer to Anti-Theft Program										
	Replace general fund state appropriation with dedicated funds by transferring positions and funding from the special investigations program to the vehicle-fraud anti-theft program.										
	347.01 Administration Division	-367,500	0	0	-367,500	0	0	-367,500	-8	0	-8
	347.18 Anti-Theft Unit	0	0	367,500	367,500	0	0	367,500	8	0	8
	Sub-Total Transfer to Anti-Theft Program	-367,500	0	367,500	0	0	0	0	0	0	0
3	Payroll Savings										
	Reduce excess funds in payroll.										
	347.01 Administration Division	-30,000	0	0	-30,000	0	0	-30,000	0	0	0
	347.13 Taxpayer and Vehicle Services Division	-57,500	0	0	-57,500	0	0	-57,500	0	0	0
	347.16 Processing Division	-57,500	0	0	-57,500	0	0	-57,500	0	0	0
	Sub-Total Payroll Savings	-145,000	0	0	-145,000	0	0	-145,000	0	0	0
4	Operational Expenditures										
	Reduce operational expenditures, including computer replacement, supplies, training, travel, and professional services.										
	347.11 Information Technology Resources Division	-1,003,200	0	0	-1,003,200	0	0	-1,003,200	0	0	0
	347.16 Processing Division	-43,800	0	0	-43,800	0	0	-43,800	0	0	0
	Sub-Total Operational Expenditures	-1,047,000	0	0	-1,047,000	0	0	-1,047,000	0	0	0
5	Data Entry										
	Replace data entry services contract for vehicle salvage certificates with in-house data entry. This will reduce renewal mailings.										
	347.13 Taxpayer and Vehicle Services Division	-209,600	0	0	-209,600	0	0	-209,600	0	0	0
6	Newsletters and Renewals										
	Print and mail fewer newsletters and renewals.										

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010**

347.00 - Revenue

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
347.13	Taxpayer and Vehicle Services Division	-158,000	0	0	-158,000	0	0	-158,000	0	0	0
7	Certificates of Title Reduce funding for certificates of title issued by county clerks.										
347.13	Taxpayer and Vehicle Services Division	-260,000	0	0	-260,000	0	0	-260,000	0	0	0
8	Knox County Titling Bring Knox County keying of titles in-house.										
347.13	Taxpayer and Vehicle Services Division	-325,000	0	0	-325,000	0	0	-325,000	0	0	0
9	Managing Inventory Reduce shipping cost by managing inventory at the department's field offices instead of Central Stores.										
347.13	Taxpayer and Vehicle Services Division	-179,700	0	0	-179,700	0	0	-179,700	0	0	0
Sub-Total Revenue		-4,682,600	110,300	367,500	-4,204,800	0	0	-4,204,800	0	-43	-43

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010**

348.00 - Tennessee Bureau of Investigation

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Payroll and Operational										
	Reduce overtime and communications expenses, limit training, redirect contracts, eliminate use of storage facilities, and reduce other department operational expenditures.										
348.00	Tennessee Bureau of Investigation	-1,355,600	0	0	-1,355,600	0	0	-1,355,600	0	0	0
2	Airplane										
	Ground the agency airplane that has had mechanical problems in the past. The agency will use other state aircraft as needed.										
348.00	Tennessee Bureau of Investigation	-25,000	0	0	-25,000	0	0	-25,000	0	0	0
3	Investigation and Forensic Services										
	Reduce supplies and equipment in the amount of \$2,385,800, and reduce other departmental expenditures by \$603,800. A non-recurring appropriation of \$2,989,600 restores funding in 2009-2010.										
348.00	Tennessee Bureau of Investigation	-2,989,600	2,989,600	0	0	0	0	0	0	0	0
4	Travel										
	Use federal asset forfeiture revenues in lieu of general fund appropriations to fund necessary law enforcement travel.										
348.00	Tennessee Bureau of Investigation	-1,210,300	0	0	-1,210,300	0	1,210,300	0	0	0	0
Sub-Total Tennessee Bureau of Investigation		-5,580,500	2,989,600	0	-2,590,900	0	1,210,300	-1,380,600	0	0	0

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010**

349.00 - Safety

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Major Maintenance										
	Reduce the number of maintenance projects for departmental facilities including radio towers and commercial motor vehicle scales.										
349.12	Major Maintenance	-189,300	0	0	-189,300	0	0	-189,300	0	0	0
2	Administrative Support										
	Abolish four vacant administrative support positions in Human Resources, Legal, and Internal Audit.										
349.01	Administration	-221,600	0	0	-221,600	0	0	-221,600	0	-4	-4
3	Information Technology										
	Abolish four vacant positions providing data entry and administrative support functions.										
349.13	Technical Services	-173,900	0	0	-173,900	0	0	-173,900	0	-4	-4
4	Driver License Services										
	Abolish five vacant positions, three secretaries and two administrative assistants.										
349.02	Driver License Issuance	-220,000	0	0	-220,000	0	0	-220,000	0	-5	-5
5	Highway Patrol Vacancies										
	Abolish 15 vacant positions: four lieutenants, one sergeant, four troopers, four communication dispatchers, and two special agents in-charge; reduce related operational expenditures.										
349.03	Highway Patrol	-1,802,100	0	0	-1,802,100	0	0	-1,802,100	0	-15	-15
Sub-Total Safety		-2,606,900	0	0	-2,606,900	0	0	-2,606,900	0	-28	-28

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010**

350.00 - Cover Tennessee Health Care Programs

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Enrollment Cap										
	Cap enrollment in the CoverTN program at 22,000. The CoverTN program is projected to reach this cap in late summer 2009.										
	350.30 CoverTN	-3,484,900	0	0	-3,484,900	0	0	-3,484,900	0	0	0
	Sub-Total Cover Tennessee Health Care Programs	-3,484,900	0	0	-3,484,900	0	0	-3,484,900	0	0	0

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010**

359.00 - Children's Services

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
* 1	Family Support Services										
	Reduce contracts with organizations that provide a network of support services, including counseling, parenting classes, and intervention and prevention services for non-custodial families within the Department of Children's Services' 13 regions. This reduction will require the regions to reduce operational expenditures through more effective utilization of resources. The contracts will be funded in fiscal year 2009-2010 with \$1,300,000 in non-recurring funds.										
	359.20 Family Support Services	-1,300,000	1,300,000	0	0	0	0	0	0	0	0
* 2	Child Health and Development (CHAD)										
	Eliminate the Child Health and Development program. Currently, the Department of Children's Services partially funds the CHAD program through an interdepartmental grant to the Department of Health. The CHAD home visiting program serves over 1,000 families in 22 counties each year. The CHAD program will be funded in fiscal year 2009-2010 with \$838,100 in non-recurring funds.										
	359.20 Family Support Services	-838,100	838,100	0	0	0	0	0	0	0	0
* 3	Juvenile Justice Court Prevention Grants										
	Eliminate recurring state appropriation for grants to juvenile courts that provide programs focusing on delinquency and truancy prevention. The grants will be funded in fiscal year 2009-2010 with \$5,245,400 in non-recurring funds.										
	359.20 Family Support Services	-5,245,400	5,245,400	0	0	0	0	0	0	0	0
4	University Training Consortium										
	Reduce the multi-school social worker training consortium comprised of social work programs from 13 Tennessee universities. This reduction will have no impact on the department's efforts for accreditation by the Council on Accreditation or the Brian A. settlement agreement.										
	359.50 Child and Family Management	-1,618,300	0	0	-1,618,300	-1,381,700	0	-3,000,000	0	0	0
5	Justice System Alternatives Contract										
	Eliminate funding for the Justice System Alternatives contract. This contract provided consulting services for developing a strategic plan for the juvenile justice system, including alternatives and implementing a best practice model. The contracted services have been completed.										
	359.64 New Visions Youth Development Center	-50,000	0	0	-50,000	0	0	-50,000	0	0	0
* 6	Administration										
	Abolish 13 vacant and two filled administrative positions and associated funding. The functions of these positions will be absorbed by existing staff. In addition, the department will reduce operational expenditures through more effective utilization of resources. The other funding, from the TennCare program, is comprised of \$133,200 in state appropriation and \$240,300 in federal funds. The two filled administrative positions will be funded in fiscal year 2009-2010 with \$218,100 in non-recurring funds.										
	359.10 Administration	-1,425,300	218,100	0	-1,207,200	-819,300	-373,500	-2,400,000	0	-13	-13
* 7	Juvenile Justice Staff										
	Abolish 25 administrative and operational staff positions within the youth development centers. These positions will include non-direct service security staff. The 15 filled administrative and operational positions will be funded in fiscal year 2009-2010 with \$801,000 in non-recurring funds.										
	359.60 John S. Wilder Youth Development Center	-262,300	130,500	0	-131,800	0	0	-131,800	0	-3	-3
	359.61 Taft Youth Development Center	-341,700	244,200	0	-97,500	0	0	-97,500	0	-2	-2
	359.62 Woodland Hills Youth Development Center	-190,000	142,500	0	-47,500	0	0	-47,500	0	-1	-1

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010**

359.00 - Children's Services

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
359.63	Mountain View Youth Development Center	-443,100	189,900	0	-253,200	0	0	-253,200	0	-4	-4
359.64	New Visions Youth Development Center	-93,900	93,900	0	0	0	0	0	0	0	0
Sub-Total Juvenile Justice Staff		-1,331,000	801,000	0	-530,000	0	0	-530,000	0	-10	-10

8 Juvenile Justice Program Coordinators

Abolish three vacant juvenile justice program coordinator positions. The other funding, from the TennCare program, is comprised of \$29,100 in state appropriation and \$52,400 in federal funds. (See Bureau of TennCare reduction #18.)

359.50	Child and Family Management	-107,900	0	0	-107,900	0	-81,500	-189,400	0	-3	-3
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*** 9 Contract Reductions**

Reduce contracts for residential and foster care services by 4% and other departmental grants and contracts by 15%. This reduction includes a decrease to contracted amounts for administrative, legal, and technical services (\$120,500); psychological, counseling, and assessment services (\$227,100); relative caregiver services (\$585,300); family support services (\$1,683,900); custody services (\$7,320,000 total, \$3,023,200 in state appropriations, \$351,300 in federal revenue, and \$3,945,500 in interdepartmental revenue from TennCare); community intervention services (\$114,600); foster care services (\$877,900); adoption and child placement services (\$1,137,800); and the University Training Consortium (\$1,408,000 in state appropriations, and \$1,442,900 in federal revenue). This reduction will preserve the infrastructure of the provider network but reduce the number of children and families served through these contracts. The other funding, from the TennCare program, is comprised of \$1,391,500 in state appropriations and \$2,554,000 in federal funds. (See Bureau of TennCare reduction #18.) The contracts and grants will be funded in fiscal year 2009-2010 with \$9,178,300 in non-recurring funds.

359.10	Administration	-154,700	154,700	0	0	0	0	0	0	0	0
359.20	Family Support Services	-2,138,200	2,138,200	0	0	0	0	0	0	0	0
359.30	Custody Services	-4,266,000	4,266,000	0	0	0	0	0	0	0	0
359.35	Needs Assessment	-543,100	543,100	0	0	0	0	0	0	0	0
359.40	Adoption Services	-633,400	633,400	0	0	0	0	0	0	0	0
359.50	Child and Family Management	-1,442,900	1,442,900	0	0	0	0	0	0	0	0
Sub-Total Contract Reductions		-9,178,300	9,178,300	0	0	0	0	0	0	0	0

10 County Over-Commitment

Recoup the costs from counties that commit children to state custody for the dependent/neglect population and/or the delinquent population at over 200% of the statewide average. The counties would pay the state dollar cost for a year for every child committed over 200%. The Administration is proposing legislation on this reduction.

359.30	Custody Services	-7,500,000	0	0	-7,500,000	0	0	-7,500,000	0	0	0
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11 Leased Space

Reduce leased space. The other funding, from the TennCare program, is comprised of \$202,000 in state appropriations and \$392,000 in federal funds. (See Bureau of TennCare reduction #18.)

359.10	Administration	-91,400	0	0	-91,400	-29,400	-79,200	-200,000	0	0	0
359.50	Child and Family Management	-594,100	0	0	-594,100	-191,100	-514,800	-1,300,000	0	0	0
Sub-Total Leased Space		-685,500	0	0	-685,500	-220,500	-594,000	-1,500,000	0	0	0

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010**

359.00 - Children's Services

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
* 12	Community Intervention and Short-Term Services	Eliminate community intervention services (CIS) contracts (\$2,185,000) with organizations that provide intensive probation and supervision services to at-risk youth. A recurring reduction will be made to the letter of authorization (LOA) program (\$500,000) that provides short-term medical and evaluation services for children at risk of entering state custody while TennCare eligibility determinations are made. Currently, \$1,000,000 in state appropriations is budgeted for this program. However, the department incurs expenditures of \$500,000 annually. The CIS contracts and the LOA program will be funded in fiscal year 2009-2010 with \$2,685,000 in non-recurring funds.									
359.20	Family Support Services	-2,685,000	2,685,000	0	0	0	0	0	0	0	0
* 13	Administrative and Operational Staff	Abolish 114 administrative and operational staff positions throughout the department. This reduction will include non-caseload carrying case managers in Child and Family Management. The other funding, from the TennCare program, is comprised of \$1,003,400 in state appropriations and \$1,883,300 in federal funds. (See Bureau of TennCare reduction #18.) The 34 filled administrative and operational positions will be funded in fiscal year 2009-2010 with \$1,065,600 in non-recurring funds.									
359.10	Administration	-1,638,500	688,200	0	-950,300	-270,800	-729,200	-1,950,300	0	-29	-29
359.50	Child and Family Management	-1,857,900	377,400	0	-1,480,500	-476,100	-1,282,500	-3,239,100	0	-51	-51
	Sub-Total Administrative and Operational Staff	-3,496,400	1,065,600	0	-2,430,800	-746,900	-2,011,700	-5,189,400	0	-80	-80
* 14	Healthy Start	Eliminate an interdepartmental grant to the Department of Health for the Healthy Start program. This program focuses on health-related issues and does not necessarily impact children at risk of entering state custody. The Healthy Start Program will be funded in fiscal year 2009-2010 with \$3,060,100 in non-recurring funds.									
359.20	Family Support Services	-3,060,100	3,060,100	0	0	0	0	0	0	0	0
* 15	Group Homes	Close the nine Department of Children's Services Group Homes. Children in these homes will be cared for through residential services contracts. This reduction includes an increase in residential services contract expenditures to care for children currently in DCS group homes. There is minimal impact to this reduction due to services being provided through contract. The net effect of this reduction will result in state dollar savings of \$118,700 in the Bureau of TennCare. The nine group homes and associated filled positions will be funded in fiscal year 2009-2010 with \$5,611,000 in non-recurring funds.									
359.30	Custody Services	1,831,500	-1,831,500	0	0	0	0	0	0	0	0
359.65	Community Treatment Facilities	-6,772,600	5,611,000	0	-1,161,600	0	-413,400	-1,575,000	0	-27	-27
	Sub-Total Group Homes	-4,941,100	3,779,500	0	-1,161,600	0	-413,400	-1,575,000	0	-27	-27
* 16	Youth Development Center Beds	Reduce recurring state appropriations for a portion of the beds at Taft and Mountain View youth development centers. This reduction includes the abolishment of 97 administrative and operational staff positions. Under current law, the department is required to provide services to certain youthful offenders until the age of 19. However, this reduction includes the termination of services for youth over the age of 18 housed in these facilities. These youth development center beds and staff positions are funded in fiscal year 2009-2010 with \$5,045,100 in non-recurring funds. This reduction is dependent on an amendment to TCA 37-5-103, which is proposed in Administration legislation.									
359.61	Taft Youth Development Center	-2,545,100	2,545,100	0	0	0	0	0	0	0	0
359.63	Mountain View Youth Development Center	-2,500,000	2,500,000	0	0	0	0	0	0	0	0

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010**

359.00 - Children's Services

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
	Sub-Total Youth Development Center Beds	-5,045,100	5,045,100	0	0	0	0	0	0	0	0
* 17	Relative Caregiver and Other Contracts	Reduce recurring state appropriations for contracts associated with the relative caregiver program. This program encourages relative placement of children at risk of entering DCS custody. This program provides services to relative caregivers, including information, educational workshops, counseling and support groups, family advocacy, outreach, and financial assistance. The contracts will be funded in fiscal year 2009-2010 with \$2,818,200 in non-recurring funds.									
359.20	Family Support Services	-1,500,000	1,500,000	0	0	0	0	0	0	0	0
359.35	Needs Assessment	-1,318,200	1,318,200	0	0	0	0	0	0	0	0
	Sub-Total Relative Caregiver and Other Contracts	-2,818,200	2,818,200	0	0	0	0	0	0	0	0
* 18	Administrative and Operational Staff	Reduce recurring state appropriations for administrative and operational staff throughout the Department of Children's Services. This reduction will include non-caseload carrying case managers in Child and Family Management. The other funding, from the TennCare Program, is comprised of \$1,157,900 in state appropriations and \$2,150,500 in federal funds. The positions will be funded in fiscal year 2009-2010 with \$3,651,300 in non-recurring funds.									
359.10	Administration	-648,700	648,700	0	0	0	0	0	0	0	0
359.50	Child and Family Management	-3,002,600	3,002,600	0	0	0	0	0	0	0	0
	Sub-Total Administrative and Operational Staff	-3,651,300	3,651,300	0	0	0	0	0	0	0	0
	Sub-Total Children's Services	-54,977,000	39,685,700	0	-15,291,300	-3,168,400	-3,474,100	-21,933,800	0	-133	-133

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010**

501.00 - Facilities Revolving Fund

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Swipe and Ride Program (General Services Proposal)										
	Eliminate the Swipe and Ride Employee Transit Program. The program provides free Metropolitan Transit Authority bus transit services, to and from work, for state employees working in downtown Nashville. The program is administered by the Department of General Services. This program will be funded with non-recurring dollars in fiscal year 2009-2010.										
	501.03 Facilities Management	-500,000	500,000	0	0	0	0	0	0	0	0
	Sub-Total Facilities Revolving Fund	-500,000	500,000	0	0	0	0	0	0	0	0

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010**

Red. Nbr	Description	State Appropriation					Total Reduction	Net Positions			
		General Fund		Dedicated	Total	Federal		Other	Filled	Vacant	Total
		Recurring	Non-Recurring								
Total		-781,301,100	554,139,300	-7,915,900	-235,077,700	-46,733,900	-19,714,200	-301,525,800	-34	-603	-637

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reallocations by Department
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010**

Department	State Appropriation						Total Reduction	Net Positions		
	General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
	Recurring	Non-Recurring								
318.00 TennCare Programs	22,400	2,899,500	0	2,921,900	8,151,000	0	11,072,900	0	0	0
339.00 Mental Health and Developmental Disabilities	0	163,600	0	163,600	0	-2,226,200	-2,062,600	-46	-21	-67
344.00 Mental Retardation Services Division	-607,500	487,000	0	-120,500	0	7,506,400	7,385,900	0	-41	-41
Total	-585,100	3,550,100	0	2,965,000	8,151,000	5,280,200	16,396,200	-46	-62	-108

Base Budget Reallocations
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010

318.00 - TennCare Programs

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	West TN Community Homes - Position Reduction Reflection of savings from the abolishment of 37 full-time positions in the DMRS West Tennessee Community Homes allotment. (See Base Budget Reallocations, DMRS reduction # 1.)										
318.68	Long Term Care Services	-510,100	0	0	-510,100	-957,700	0	-1,467,800	0	0	0
2	Clover Bottom - 32 Fewer Residents Reflection of savings from the abolishment of 133 full-time positions in the DMRS Clover Bottom Developmental Center allotment. (See Base Budget Reallocations, DMRS reduction # 2.)										
318.68	Long Term Care Services	-1,213,700	2,378,300	0	1,164,600	4,539,200	0	5,703,800	0	0	0
3	Prescription Drug Reimbursement - Funding Change Recognize savings due to a change in prescription drug reimbursement for Medicare-eligible individuals at DMRS developmental centers. Funding will change from interdepartmental revenue from TennCare to current services revenue received directly from the Medicare prescription drug plans. (See Base Budget Reallocations, DMRS reduction # 3.)										
318.68	Long Term Care Services	-804,500	0	0	-804,500	-1,510,400	0	-2,314,900	0	0	0
4	Arlington - Residents Transferring to Group Homes Reflection of savings from the abolishment of 75 full-time positions in the DMRS Arlington Developmental Center allotment. (See Base Budget Reallocations, DMRS reduction # 4.)										
318.68	Long Term Care Services	-604,500	449,800	0	-154,700	154,700	0	0	0	0	0
5	Greene Valley - Transfer of 32 Residents to Community Homes Reflection of savings from the transfer of 148 full-time positions from the DMRS Green Valley Developmental Center to East Tennessee Community Homes brought about by the transfer of 32 residents to eight new Intermediate Care Facilities for the Mentally Retarded (ICF-MR) Group Homes. (See Base Budget Reallocations, TennCare adjustment # 12, DMRS reduction # 5, and DMRS adjustment # 14.)										
318.68	Long Term Care Services	-2,442,000	0	0	-2,442,000	-4,584,800	0	-7,026,800	0	0	0
6	Annualize FY 09 Waiting List Enrollees - Enrollment Suspended in November 2008 TennCare share of funding to annualize the costs of newly enrolled DMRS clients in 2008-2009. (See Base Budget Reallocations, DMRS adjustment # 8.)										
318.67	Waiver and Crossover Services	101,800	0	0	101,800	191,100	0	292,900	0	0	0
7	Annualize FY 09 DCS Enrollees in MR TennCare share of funding to annualize the costs of newly enrolled Department of Children's Services clients into DMRS services in 2008-2009. (See Base Budget Reallocations, DMRS adjustment # 9.)										
318.67	Waiver and Crossover Services	974,100	0	0	974,100	1,828,900	0	2,803,000	0	0	0
8	FY 10 New DCS Enrollees in MR TennCare share of funding to enroll Department of Children's Services clients who have aged out of DCS to DMRS services in 2009-2010. (See Base Budget Reallocations, DMRS adjustment # 10.)										
318.67	Waiver and Crossover Services	824,200	0	0	824,200	1,547,400	0	2,371,600	0	0	0

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

Base Budget Reallocations
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010

318.00 - TennCare Programs

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
9	Annualize FY 09 Nursing Home Transitions TennCare share of funding to annualize the costs of newly enrolled clients transitioned from Nursing Homes in 2008-2009. (See Base Budget Reallocations, DMRS adjustment # 11.)										
318.67	Waiver and Crossover Services	309,600	0	0	309,600	581,300	0	890,900	0	0	0
10	FY 10 New Nursing Home Transitions Enrollees (24) TennCare share of funding to enroll 24 new clients transitioning from Nursing Homes in fiscal 2010. (See Base Budget Reallocations, DMRS adjustment # 12.)										
318.67	Waiver and Crossover Services	346,200	0	0	346,200	650,100	0	996,300	0	0	0
11	Clover Bottom - Psychiatrists, Psychologists, Nursing, Speech, Behavior Analysts TennCare share of costs to comply with the terms of the Clover Bottom lawsuit. (See Base Budget Reallocations, DMRS adjustment # 13.)										
318.68	Long Term Care Services	244,600	0	0	244,600	459,300	0	703,900	0	0	0
12	Greene Valley - Transfer of 32 Residents to Community Homes TennCare share of costs for startup and operations of eight new ICF-MR Group Homes; \$71,400 of this appropriation is non-recurring. (See Base Budget Reallocations, TennCare reduction # 5, DMRS reduction # 5, and DMRS adjustment # 14.)										
318.68	Long Term Care Services	2,442,000	71,400	0	2,513,400	4,789,600	0	7,303,000	0	0	0
13	Conservatorship and Test Scoring Contracts - Cost Increase TennCare share of cost increases for DMRS conservatorship and Inventory for Client and Agency Planning (ICAP) scoring contracts. (See Base Budget Reallocations, DMRS adjustment # 15.)										
318.67	Waiver and Crossover Services	232,100	0	0	232,100	232,000	0	464,100	0	0	0
14	Electricity Rate Increase - Clover Bottom and Greene Valley TennCare share of costs of electricity rate increases at DMRS Clover Bottom and Greene Valley developmental centers. (See Base Budget Reallocations, DMRS adjustment # 16.)										
318.68	Long Term Care Services	122,600	0	0	122,600	230,300	0	352,900	0	0	0
Sub-Total TennCare Programs		22,400	2,899,500	0	2,921,900	8,151,000	0	11,072,900	0	0	0

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

Base Budget Reallocations
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010

339.00 - Mental Health and Developmental Disabilities

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Overlapped Employees - Executive and Fiscal Consulting										
	Eliminate two part-time overlapped employees who were consulting on executive administration and fiscal services prior to the employment of replacement personnel.										
339.01	Administrative Services Division	-93,500	0	0	-93,500	0	0	-93,500	0	0	0
2	Contracted Computer Programmers										
	Eliminate contracted computer programmers.										
339.01	Administrative Services Division	-245,700	0	0	-245,700	0	0	-245,700	0	0	0
3	Rented Office Space at Cordell Hull Building										
	Reduce central office space in Cordell Hull Building through consolidation and reorganization.										
339.01	Administrative Services Division	-50,000	0	0	-50,000	0	0	-50,000	0	0	0
4	Life Safety Inspections - Provider Agency Responsibility										
	Eliminate state support to mental health services providers for life-safety inspections. It will be the responsibility of the provider agency to maintain the life-safety inspections.										
339.01	Administrative Services Division	-41,000	0	0	-41,000	0	0	-41,000	0	0	0
5	Community Program Administration										
	Eliminate recurring appropriations for positions administering community mental health programs with eliminated recurring appropriations enumerated above in Base Budget Reductions and below in Base Budget Reallocations. These positions will be funded in fiscal year 2009-2010 with \$163,600 in non-recurring funds.										
339.01	Administrative Services Division	-221,100	163,600	0	-57,500	0	0	-57,500	0	-1	-1
6	Community Alcohol and Drug Abuse Services - Grants to Providers										
	Reduce alcohol and drug abuse treatment funds to service providers. These grant reductions will take the form of across-the-board reductions in rates, and additional cuts will be targeted.										
339.03	Community Alcohol and Drug Abuse Services	-1,148,600	0	0	-1,148,600	0	0	-1,148,600	0	0	0
7	Misdemeanor Forensic Evaluations - Bill Evaluations to Counties										
	Bill counties for outpatient and inpatient forensic evaluation and treatment for misdemeanants. County revenue will be collected at the five regional mental health institutions for evaluation and treatment services to replace the loss of this funding.										
339.08	Community Mental Health Services	-3,055,700	0	0	-3,055,700	0	0	-3,055,700	0	0	0
8	Inpatient Services Pending Forensic Commitment										
	Eliminate reimbursement for defendants held pending hearing on forensic commitment.										
339.08	Community Mental Health Services	-104,200	0	0	-104,200	0	0	-104,200	0	0	0
9	Post Adjudication Forensic Evaluations - Change to Outpatient										
	Reduce costs for evaluating those deemed by the courts not guilty by reason of insanity. All post-adjudication not guilty by reason of insanity evaluations will be conducted on an outpatient basis.										
339.08	Community Mental Health Services	-749,000	0	0	-749,000	0	0	-749,000	0	0	0

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

Base Budget Reallocations
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010

339.00 - Mental Health and Developmental Disabilities

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
10	Recovery Services - Homeless, Family Support, Employment, and Housing										
	Eliminate homeless, consumer family support, employment, recovery and housing evidence-based services for persons diagnosed with serious and persistent mental illness (SPMI).										
339.08	Community Mental Health Services	-3,278,200	0	0	-3,278,200	0	0	-3,278,200	0	0	0
11	Mental Health Crisis Services - Diversion Providers										
	Reduce mental health crisis diversion and continuum of care services.										
339.08	Community Mental Health Services	-735,200	0	0	-735,200	0	0	-735,200	0	0	0
12	Services to Children and Special Populations										
	Reduce mental health services to children and other special populations. These programs provide evidence-based services to children, their families, and schools.										
339.08	Community Mental Health Services	-1,282,300	0	0	-1,282,300	0	0	-1,282,300	0	0	0
13	Children's Inpatient Unit at Western MHI - 20 Bed Reduction										
	Eliminate a 20 bed children's inpatient unit at Western Mental Health Institute.										
339.12	Western Mental Health Institute	-494,000	0	0	-494,000	0	-2,226,200	-2,720,200	-32	-18	-50
14	Memphis MHI										
	Reduce positions to align staffing with the 23 bed reduction that resulted from the move to the new, smaller facility at Memphis.										
339.17	Memphis Mental Health Institute	-885,000	0	0	-885,000	0	0	-885,000	-14	-2	-16
15	Court-Ordered Juvenile Evaluations										
	Reduce expenditures for court-ordered forensic evaluations for juveniles. These cost savings result from a 2008 court decision that counties are responsible for cost of juvenile court ordered evaluations.										
339.08	Community Mental Health Services	-2,100,000	0	0	-2,100,000	0	0	-2,100,000	0	0	0
16	Mobile Crisis Services										
	Reallocate funds to provide a mobile crisis model that evaluates and directs services to all individuals experiencing a mental health crisis, regardless of ability to pay. This reallocation will continue this rapid, community-based response and treatment model to address a mental health crisis before more serious mental damage occurs. This model increases the effectiveness of treatment and reduces the amount of inpatient hospitalization required.										
339.08	Community Mental Health Services	2,746,500	0	0	2,746,500	0	0	2,746,500	0	0	0
17	Behavioral Health Safety Net Services - Indigent Persons										
	Reallocate funds for behavioral health safety net services for indigent, uninsured persons experiencing mental illness. Services provided will include outpatient clinical services, pharmacy assistance, and inpatient services for those experiencing serious mental illness.										
339.08	Community Mental Health Services	9,137,000	0	0	9,137,000	0	0	9,137,000	0	0	0
18	Crisis Stabilization Units for East and West Regions										
	Reallocate funds to maintain two crisis stabilization units in both the East Tennessee and West Tennessee regions. These four units were recently established as an alternative to inpatient hospitalization at the mental health institutions for people experiencing less severe emotional disturbances.										

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

Base Budget Reallocations
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010

339.00 - Mental Health and Developmental Disabilities

Red. Nbr	Description	State Appropriation						Net Positions			
		General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
		Recurring	Non-Recurring								
339.08	Community Mental Health Services	2,600,000	0	0	2,600,000	0	0	2,600,000	0	0	0
Sub-Total Mental Health and Developmental Disabilities		0	163,600	0	163,600	0	-2,226,200	-2,062,600	-46	-21	-67

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

Base Budget Reallocations
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010

344.00 - Mental Retardation Services Division

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	West Tennessee Community Homes - Position Reduction	Eliminate 37 positions responsible primarily for nursing oversight of West Tennessee Community Homes. The other funding, from the TennCare Program, is comprised of \$510,100 in state appropriations and \$957,700 in federal funds (See Base Budget Reallocations, TennCare reduction # 1).									
344.40	West Tennessee Community Homes	0	0	0	0	0	-1,467,800	-1,467,800	0	-37	-37
2	Clover Bottom - 32 Fewer Residents	Reduction in recurring funding for costs for 32 residents of Clover Bottom Developmental Center resulting from their transfer to private Intermediate Care Facility for the Mentally Retarded (ICF-MR). The recurring savings in the TennCare Program is comprised of \$1,213,700 in state appropriations and \$2,278,800 in federal funds (See Base Budget Reallocations, TennCare reduction # 2). This reduction will be funded in fiscal year 2009-2010 with non-recurring funding from the TennCare program.									
344.11	Clover Bottom Developmental Center	0	0	0	0	0	-177,600	-177,600	0	-4	-4
3	Prescription Drug Reimbursement - Funding Change	Recognize savings due to a change in prescription drug reimbursement for Medicare-eligible individuals. Funding, in the amount of \$2,858,600, will change from interdepartmental revenue to current services received directly from the Medicare prescription drug plans. The recurring savings in the TennCare program is comprised of \$804,500 in state appropriations and \$1,510,400 in federal funds (See Base Budget Reallocations, TennCare reduction # 3).									
344.11	Clover Bottom Developmental Center	0	0	0	0	0	0	0	0	0	0
344.12	Greene Valley Developmental Center	0	0	0	0	0	0	0	0	0	0
	Sub-Total Prescription Drug Reimbursement - Funding Change	0	0	0	0	0	0	0	0	0	0
4	Arlington - Residents Transferring to Group Homes	Eliminate recurring funding for 75 positions resulting from the ongoing developmental center closing process. These positions will be funded in fiscal year 2009-2010 with non-recurring funds. The recurring savings in the TennCare program is comprised of \$604,500 in state appropriations and \$1,134,900 in federal funds (See Base Budget Reallocations, TennCare reduction # 4).									
344.10	Arlington Developmental Center	0	0	0	0	0	0	0	0	0	0
5	Greene Valley - Transfer of 32 Residents to Community Homes	Transfer of positions and associated expenditures to new ICF-MR homes being constructed in East Tennessee. The opening of eight of the planned 16 homes in July 2009 will allow for the transfer of 32 residents from the Greene Valley Developmental Center (See Base Budget Reallocations, DMRS adjustment # 14). The other funding, from the TennCare Program, is comprised of \$2,442,000 in state appropriations and \$4,584,800 in federal funds (See Base Budget Reallocations, TennCare reduction # 5, and TennCare adjustment # 12).									
344.12	Greene Valley Developmental Center	-32,000	0	0	-32,000	0	-7,026,800	-7,058,800	-142	-6	-148
6	State-Only Services for Clients Not TennCare Eligible	Eliminate state-funded wrap-around services to mentally retarded individuals. These services include items such as establishment, developmental incentives, hospital attendants, housing subsidies, transportation, dental services associated with facility charges, and anesthesia for dental services provided outside the dentist office (See Base Budget Reductions, DMRS reduction # 6, completing the elimination of this program).									
344.02	Community Mental Retardation Services	-500,000	0	0	-500,000	0	0	-500,000	0	0	0

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

Base Budget Reallocations
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010

344.00 - Mental Retardation Services Division

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
7	Family Support Program										
	Eliminate the family support program. This program provided assistance to over 4,324 families of the developmentally disabled in fiscal year 2007-08. Individuals served by this program do not have mental retardation (See Base Budget Reductions, DMRS budget reduction # 7, completing the elimination of this program).										
344.02	Community Mental Retardation Services	-301,000	0	0	-301,000	0	0	-301,000	0	0	0
8	Annualize FY 09 Waiting List Enrollees - Enrollment Suspended November 2008										
	Reallocate funding to annualize the additional clients brought into main waiver and self-determination waiver services from July 2008 to November 2008. The other funding, from the TennCare Program, is comprised of \$101,800 in state appropriations and \$191,100 in federal funds (See Base Budget Reallocations, TennCare adjustment # 6).										
344.02	Community Mental Retardation Services	15,500	0	0	15,500	0	292,900	308,400	0	0	0
9	Annualize FY 09 DCS Enrollees in MR										
	Reallocate funding to annualize the young adults who aged into main waiver and self-determination waiver services during fiscal year 2008-2009. These individuals were provided services as minors through the Department of Children's Services. The other funding, from the TennCare Program, is comprised of \$974,100 in state appropriations and \$1,828,900 in federal funds (See Base Budget Reallocations, TennCare adjustment # 7).										
344.02	Community Mental Retardation Services	0	0	0	0	0	2,803,000	2,803,000	0	0	0
10	FY 10 New DCS Enrollees in MR										
	Reallocate funding for fiscal year 2009-2010 expenditures for young adults who age into main waiver and self-determination waiver services. These individuals are currently provided services as minors through the Department of Children's Services. The other funding, from the TennCare Program, is comprised of \$824,200 in state appropriations and \$1,547,400 in federal funds (See Base Budget Reallocations, TennCare adjustment # 8).										
344.02	Community Mental Retardation Services	0	0	0	0	0	2,371,600	2,371,600	0	0	0
11	Annualize FY 09 Nursing Home Transitions										
	Reallocate funding to annualize clients who resided in nursing homes prior to transitioning to main waiver and self-determination waiver services during fiscal year 2008-2009. The other funding, from the TennCare Program, is comprised of \$309,600 in state appropriations and \$581,300 in federal funds (See Base Budget Reallocations, TennCare adjustment # 9).										
344.02	Community Mental Retardation Services	0	0	0	0	0	890,900	890,900	0	0	0
12	FY 10 New Nursing Home Transitions Enrollees (24)										
	Reallocate funding for clients who reside in nursing homes prior to transitioning to main waiver and self-determination waiver services during fiscal year 2009-2010. The other funding, from the TennCare Program, is comprised of \$346,200 in state appropriations and \$650,100 in federal funds (See Base Budget Reallocations, TennCare adjustment # 10).										
344.02	Community Mental Retardation Services	0	0	0	0	0	996,300	996,300	0	0	0
13	Clover Bottom - Psychiatrists, Psychologists, Nursing, Speech, Behavior Analysts										
	Reallocate funding for Psychiatrists, Psychologists, Nursing, Speech, and Behavioral Analysts at Clover Bottom Developmental Center. These professional services contracts are required to implement the process used at Green Valley Developmental Center to improve services for Clover Bottom residents. The other funding, from the TennCare Program, is comprised of \$244,600 in state appropriations and \$459,300 in federal funds (See Base Budget Reallocations, TennCare adjustment # 11).										
344.11	Clover Bottom Developmental Center	96,000	0	0	96,000	0	703,900	799,900	0	0	0

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

Base Budget Reallocations
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010

344.00 - Mental Retardation Services Division

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
14	Greene Valley - Transfer of 32 Residents to Community Homes										
	Transfer of positions and associated expenditures to new ICF-MR homes being constructed in East Tennessee. \$763,200 of non-recurring start-up costs are included of which \$487,000 is state appropriations. The opening of eight of the planned 16 homes in July 2009 will allow for the transfer of 32 residents from the Greene Valley Developmental Center (See Base Budget Reallocations, DMRS reduction # 5). The other funding, from the TennCare Program, is comprised of \$2,442,000 in recurring state appropriations, \$71,400 in non-recurring state appropriations, and \$4,789,600 in federal funds (See Base Budget Reallocations, TennCare adjustment # 12, and TennCare reduction # 5).										
	344.42 East Tennessee Community Homes	32,000	487,000	0	519,000	0	7,303,000	7,822,000	142	6	148
15	Conservatorship and Test Scoring Contracts - Cost Increase										
	Reallocate funds to cover increasing contract costs for conservatorship services and Inventory for Client and Agency Planning (ICAP) test scoring needed for diagnosis of mental retardation. The other funding, from the TennCare Program, is comprised of \$232,100 in state appropriations and \$232,000 in federal funds (See Base Budget Reallocations, TennCare adjustment # 13).										
	344.02 Community Mental Retardation Services	51,600	0	0	51,600	0	464,100	515,700	0	0	0
16	Electricity Rate Increase - Clover Bottom and Greene Valley										
	Reallocate funding to cover increased electricity rates at Clover Bottom and Greene Valley Developmental Centers. The other funding, from the TennCare Program, is comprised of \$122,600 in state appropriations and \$230,300 in federal funds (See Base Budget Reallocations, TennCare adjustment # 14).										
	344.11 Clover Bottom Developmental Center	27,300	0	0	27,300	0	199,800	227,100	0	0	0
	344.12 Greene Valley Developmental Center	3,100	0	0	3,100	0	153,100	156,200	0	0	0
	Sub-Total Electricity Rate Increase - Clover Bottom and Greene Valley	30,400	0	0	30,400	0	352,900	383,300	0	0	0
	Sub-Total Mental Retardation Services Division	-607,500	487,000	0	-120,500	0	7,506,400	7,385,900	0	-41	-41

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reallocations
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010**

Red. Nbr	Description	State Appropriation					Total Reduction	Net Positions			
		General Fund		Dedicated	Total	Federal		Other	Filled	Vacant	Total
		Recurring	Non-Recurring								
Total		-585,100	3,550,100	0	2,965,000	8,151,000	5,280,200	16,396,200	-46	-62	-108

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans by Department
Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2009-2010**

Department	State Appropriation				Positions									
	General Fund		Dedicated	Total	Recurring			Non-Recurring			Net			
	Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total	
301.00 Legislature	-4,584,100	3,456,900	0	-1,127,200	0	0	0	0	0	0	0	0	0	0
301.50 Fiscal Review Committee	-197,700	149,100	0	-48,600	0	0	0	0	0	0	0	0	0	0
302.00 Court System	-5,066,500	2,359,600	0	-2,706,900	-8	-21	-29	0	0	0	-8	-21	-29	
303.00 Attorney General and Reporter	-3,145,800	2,372,300	0	-773,500	0	-3	-3	0	3	3	0	0	0	
304.00 District Attorneys General Conference	-600,000	600,000	0	0	-8	0	-8	8	0	8	0	0	0	
305.00 Secretary of State	-4,508,200	3,399,500	0	-1,108,700	0	0	0	0	0	0	0	0	0	
306.00 District Public Defenders Conference	-337,500	337,500	0	0	0	0	0	0	0	0	0	0	0	
307.00 Comptroller of the Treasury	-7,510,600	5,663,700	0	-1,846,900	0	0	0	0	0	0	0	0	0	
309.00 Treasury Department	-92,400	69,700	0	-22,700	0	0	0	0	0	0	0	0	0	
313.00 Claims and Compensation	0	0	0	0	0	0	0	0	0	0	0	0	0	
315.00 Executive Department	-658,600	0	0	-658,600	0	-5	-5	0	0	0	0	-5	-5	
316.02 Commission on Aging and Disability	0	0	0	0	-14	-14	-28	14	14	28	0	0	0	
316.11 Tennessee Regulatory Authority	0	0	-412,200	-412,200	0	-8	-8	0	0	0	0	-8	-8	
317.00 Finance and Administration	-2,197,000	585,300	0	-1,611,700	-18	-40	-58	18	0	18	0	-40	-40	
318.00 TennCare Program	-256,837,000	155,663,300	0	-101,173,700	0	0	0	0	0	0	0	0	0	
319.00 Human Resources	-418,600	308,200	0	-110,400	0	0	0	0	0	0	0	0	0	
321.00 General Services	0	0	0	0	0	0	0	0	0	0	0	0	0	
324.00 Board of Probation and Parole	-438,500	438,500	0	0	-8	0	-8	8	0	8	0	0	0	
325.00 Agriculture	-1,026,300	0	-4,700,000	-5,726,300	-3	-16	-19	0	0	0	-3	-16	-19	
326.00 Tourist Development	-1,312,900	1,312,900	0	0	0	0	0	0	0	0	0	0	0	
327.00 Environment and Conservation	-4,896,600	0	-3,171,200	-8,067,800	-23	-23	-46	0	0	0	-23	-23	-46	
329.00 Correction	-64,319,100	21,089,200	0	-43,229,900	-2	0	-2	2	0	2	0	0	0	
330.00 Economic and Community Development	-5,526,800	5,126,100	0	-400,700	-14	-2	-16	14	0	14	0	-2	-2	
331.00 Education (K-12)	-68,907,000	56,686,300	0	-12,220,700	-2	-4	-6	2	0	2	0	-4	-4	
332.00 Higher Education - State Administered Programs	-1,639,100	1,132,500	0	-506,600	0	-3	-3	0	0	0	0	-3	-3	
332.10 University of Tennessee System	-65,951,900	65,601,200	0	-350,700	0	0	0	0	0	0	0	0	0	
332.60 State University and Community College System	-114,072,400	114,072,400	0	0	0	0	0	0	0	0	0	0	0	
Sub-Total Higher Education	-181,663,400	180,806,100	0	-857,300	0	-3	-3	0	0	0	0	-3	-3	

**Base Budget Reduction and Restoration Plans by Department
Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2009-2010**

Department	State Appropriation				Positions								
	General Fund		Dedicated	Total	Recurring			Non-Recurring			Net		
	Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total
335.00 Commerce and Insurance	-1,130,200	294,000	0	-836,200	-5	-6	-11	5	0	5	0	-6	-6
337.00 Labor and Workforce Development	-3,250,100	652,800	0	-2,597,300	-2	-14	-16	2	0	2	0	-14	-14
339.00 Mental Health and Developmental Disabilities	-22,807,900	17,896,200	0	-4,911,700	-205	-70	-275	205	1	206	0	-69	-69
341.00 Military	-1,924,500	548,000	0	-1,376,500	-1	-4	-5	1	0	1	0	-4	-4
343.00 Health	-17,511,800	10,809,500	0	-6,702,300	-3	-23	-26	3	0	3	0	-23	-23
344.00 Mental Retardation Services Division	-36,798,000	29,259,200	0	-7,538,800	-94	-161	-255	94	0	94	0	-161	-161
345.00 Human Services	-11,802,100	10,969,800	0	-832,300	0	0	0	0	0	0	0	0	0
347.00 Revenue	-4,682,600	110,300	367,500	-4,204,800	-3	-43	-46	3	0	3	0	-43	-43
348.00 Tennessee Bureau of Investigation	-5,580,500	2,989,600	0	-2,590,900	0	0	0	0	0	0	0	0	0
349.00 Safety	-2,606,900	0	0	-2,606,900	0	-28	-28	0	0	0	0	-28	-28
350.00 Cover Tennessee Health Care Programs	-3,484,900	0	0	-3,484,900	0	0	0	0	0	0	0	0	0
359.00 Children's Services	-54,977,000	39,685,700	0	-15,291,300	-385	-133	-518	385	0	385	0	-133	-133
501.00 Facilities Revolving Fund	-500,000	500,000	0	0	0	0	0	0	0	0	0	0	0
Total	-781,301,100	554,139,300	-7,915,900	-235,077,700	-798	-621	-1,419	764	18	782	-34	-603	-637

**Base Budget Reduction and Restoration Plans
Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2009-2010**

301.00 - Legislature

Red. Nbr	Description	State Appropriation				Positions											
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net					
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total			
1	Operational Expenditures																
	Reduce operational expenditures. This is a 3.63 percent reduction of the discretionary base appropriation of the program.																
	301.01 Legislative Administration Services	-770,900	581,300	0	-189,600	0	0	0	0	0	0	0	0	0	0	0	0
	301.07 House of Representatives	-1,564,100	1,179,500	0	-384,600	0	0	0	0	0	0	0	0	0	0	0	0
	301.08 State Senate	-1,018,000	767,700	0	-250,300	0	0	0	0	0	0	0	0	0	0	0	0
	301.13 General Assembly Committees	-121,800	91,800	0	-30,000	0	0	0	0	0	0	0	0	0	0	0	0
	301.16 General Assembly Support Services	-1,099,000	828,800	0	-270,200	0	0	0	0	0	0	0	0	0	0	0	0
	301.17 Tennessee Code Commission	-10,300	7,800	0	-2,500	0	0	0	0	0	0	0	0	0	0	0	0
	Sub-total Operational Expenditures	-4,584,100	3,456,900	0	-1,127,200	0	0	0	0	0	0	0	0	0	0	0	0
	Sub-total Legislature	-4,584,100	3,456,900	0	-1,127,200	0	0	0	0	0	0	0	0	0	0	0	0

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2009-2010**

301.50 - Fiscal Review Committee

Red. Nbr	Description	State Appropriation				Positions									
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net			
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total	
1	Operational Expenditures														
	Reduce operational expenditures. This is a 3.63 percent reduction of the discretionary base appropriation of the program.														
301.50	Fiscal Review Committee	-197,700	149,100	0	-48,600	0	0	0	0	0	0	0	0	0	0
	Sub-total Fiscal Review Committee	-197,700	149,100	0	-48,600	0	0	0	0	0	0	0	0	0	0

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

Base Budget Reduction and Restoration Plans
Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2009-2010

302.00 - Court System

Red. Nbr	Description	State Appropriation				Positions								
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net		
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total
1	Appellate and Trial Courts													
	Abolish three attorney positions in the Supreme Court, Court of Appeals, and Court of Criminal Appeals; and reduce the operating costs of the intermediate appellate courts. A non-recurring add-back of \$400,000 will restore funding for benefits in fiscal year 2009-2010.													
302.01	Appellate and Trial Courts	-400,000	400,000	0	0	0	-3	-3	0	0	0	0	-3	-3
2	Capital Case Attorneys													
	Abolish two capital case attorney positions, leaving three attorneys.													
302.01	Appellate and Trial Courts	-180,800	0	0	-180,800	0	-2	-2	0	0	0	0	-2	-2
3	Books and Subscriptions													
	Reduce the Lexis and Thomson/Westlaw contracts, and instead use more on-line research materials.													
302.01	Appellate and Trial Courts	-215,000	0	0	-215,000	0	0	0	0	0	0	0	0	0
4	Court Reporting													
	Abolish eight positions and reduce per diems in Court Reporting. A non-recurring add-back of \$100,000 will restore partial funding for contracting court reporting in fiscal year 2009-2010.													
302.12	Verbatim Transcripts	-300,000	100,000	0	-200,000	-8	0	-8	0	0	0	-8	0	-8
5	Supreme Court Libraries													
	Close the three Supreme Court libraries to the public, abolishing all six staff positions.													
302.15	Tennessee State Law Libraries	-500,000	0	0	-500,000	0	-6	-6	0	0	0	0	-6	-6
6	Judicial Conference													
	Reduce judicial conference funding and out-of-state travel.													
302.18	Judicial Conference	-100,000	0	0	-100,000	0	0	0	0	0	0	0	0	0
7	Administrative Office of the Courts (AOC)													
	Abolish five positions and redistribute workload in the Administrative Office of the Courts.													
302.27	Administrative Office of the Courts	-300,000	0	0	-300,000	0	-5	-5	0	0	0	0	-5	-5
8	AOC Technology													
	Reduce technology expenditures for the Administrative Office of the Courts (AOC).													
302.27	Administrative Office of the Courts	-206,800	0	0	-206,800	0	0	0	0	0	0	0	0	0
9	Personal Services													
	Terminate the Xerox personal services contract.													
302.27	Administrative Office of the Courts	-80,000	0	0	-80,000	0	0	0	0	0	0	0	0	0
10	Mediation Fees													
	Recognize current services revenue for Alternative Dispute Resolution mediation fees, thereby reducing the need for state appropriations.													

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

Base Budget Reduction and Restoration Plans
Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2009-2010

302.00 - Court System

Red. Nbr	Description	State Appropriation				Positions									
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net			
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total	
302.20	Judicial Programs and Commissions	-150,000	0	0	-150,000	0	0	0	0	0	0	0	0	0	0
11	Appellate Court Clerk														
	Abolish five staff positions. A non-recurring add-back of \$50,000 will provide funding for operational costs in fiscal year 2009-2010 to restructure business processes.														
302.30	Appellate Court Clerks	-125,000	50,000	0	-75,000	0	-5	-5	0	0	0	0	-5	-5	
12	Court of the Judiciary														
	Reduce operational funding for the Court of the Judiciary.														
302.20	Judicial Programs and Commissions	-25,000	0	0	-25,000	0	0	0	0	0	0	0	0	0	
13	AOC Technology (More)														
	Reduce technology expenditures for the Administrative Office of the Courts (AOC) further. This reduction would affect the court system's ability to provide ongoing services, maintenance, and cyclical replacement to over 2,000 users and limit the roll-out of the Tennessee Court Information System (TnCIS) and other technology projects to the funding available in court automation reserves. A non-recurring add-back of \$1,769,600 will restore partial funding for technology expenditures in fiscal year 2009-2010.														
302.27	Administrative Office of the Courts	-2,293,900	1,769,600	0	-524,300	0	0	0	0	0	0	0	0	0	
14	Court Boards and Commission Fees														
	Collect revenue from court boards and commissions for AOC administrative support of the Board of Professional Responsibility, Continuing Legal Education, Board of Law Examiners, and the Tennessee Lawyers' Assistance Program.														
302.27	Administrative Office of the Courts	-150,000	0	0	-150,000	0	0	0	0	0	0	0	0	0	
15	Grant Programs														
	Reduce or terminate federal grant programs to save state matching funds. A non-recurring add-back of \$40,000 will restore funding in fiscal year 2009-2010.														
302.27	Administrative Office of the Courts	-40,000	40,000	0	0	0	0	0	0	0	0	0	0	0	
Sub-total Court System		-5,066,500	2,359,600	0	-2,706,900	-8	-21	-29	0	0	0	-8	-21	-29	

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2009-2010**

303.00 - Attorney General and Reporter

Red. Nbr	Description	State Appropriation				Positions								
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net		
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total
1	Staffing and Operational Funding	Abolish three positions, delay filling vacant positions, hire less experienced attorneys, and eliminate or scale back the law clerk program. A non-recurring add-back of \$2,372,300 will restore partial funding for staffing and operations in fiscal year 2009-2010.												
303.01	Attorney General and Reporter	-3,145,800	2,372,300	0	-773,500	0	-3	-3	0	3	3	0	0	0
Sub-total Attorney General and Reporter		-3,145,800	2,372,300	0	-773,500	0	-3	-3	0	3	3	0	0	0

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2009-2010**

304.00 - District Attorneys General Conference

Red. Nbr	Description	State Appropriation				Positions									
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net			
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total	
1	Training	Reduce funding for continuing legal education for criminal investigators and other staff (\$65,000). This reduction will not affect attorneys, who will continue to receive continuing legal education. Criminal investigators and other staff will not have access to the October training conference. In addition, fewer persons will go out-of-state to receive training that is not otherwise offered in-state (\$20,000). A non-recurring add-back of \$85,000 will restore funding for fiscal year 2009-2010.													
304.05	District Attorneys General Conference	-85,000	85,000	0	0	0	0	0	0	0	0	0	0	0	0
2	Staffing	Eliminate eight filled criminal investigator and secretarial positions (\$395,000). Part-time employees will be placed in vacant positions, as opposed to being overlapped in positions with full-time employees (\$120,000). A non-recurring add-back of \$515,000 will restore funding for staffing in fiscal year 2009-2010.													
304.01	District Attorneys General	-515,000	515,000	0	0	-8	0	-8	8	0	8	0	0	0	0
Sub-total District Attorneys General Conference		-600,000	600,000	0	0	-8	0	-8	8	0	8	0	0	0	0

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2009-2010**

305.00 - Secretary of State

Red. Nbr	Description	State Appropriation				Positions								
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net		
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total
1	Operational Expenditures													
	Reduce operational expenditures. This is a 3.63 percent reduction of the discretionary base appropriation of the program.													
305.01	Secretary of State	-1,534,200	1,156,900	0	-377,300	0	0	0	0	0	0	0	0	0
305.02	State Election Commission	-250,500	188,900	0	-61,600	0	0	0	0	0	0	0	0	0
305.03	Public Documents	-58,700	44,300	0	-14,400	0	0	0	0	0	0	0	0	0
305.04	State Library and Archives	-1,288,000	971,300	0	-316,700	0	0	0	0	0	0	0	0	0
305.05	Regional Library System	-1,138,000	858,200	0	-279,800	0	0	0	0	0	0	0	0	0
305.07	Registry of Election Finance	-86,400	65,100	0	-21,300	0	0	0	0	0	0	0	0	0
305.08	Economic Council on Women	-29,100	21,900	0	-7,200	0	0	0	0	0	0	0	0	0
305.09	Charitable Solicitations and Charitable Gaming	-59,800	45,100	0	-14,700	0	0	0	0	0	0	0	0	0
305.11	Ethics Commission	-63,500	47,800	0	-15,700	0	0	0	0	0	0	0	0	0
	Sub-total Operational Expenditures	-4,508,200	3,399,500	0	-1,108,700	0	0	0	0	0	0	0	0	0
	Sub-total Secretary of State	-4,508,200	3,399,500	0	-1,108,700	0	0	0	0	0	0	0	0	0

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2009-2010**

306.00 - District Public Defenders Conference

Red. Nbr	Description	State Appropriation				Positions									
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net			
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total	
1	Increase in Partial Indigency Fee Revenue	Increase the expected amount of revenue collected from individuals found by a court to be financially able to defray a portion of the cost of state representation. Collected revenue continues to exceed budgeted revenue, and the conference realizes increased revenue each year. A non-recurring add-back of \$235,000 will restore funding in fiscal year 2009-2010.													
306.01	District Public Defenders	-235,000	235,000	0	0	0	0	0	0	0	0	0	0	0	0
2	Discontinue ProLaw Support	Terminate support contract with ProLaw, the case management system used by 27 of the 31 public defender offices. The version of the system that is used is approximately 10 years old and the vendor no longer supports it. The conference has been without the funds necessary to upgrade or replace the system. A non-recurring add-back of \$16,000 will restore funding for fiscal year 2009-2010.													
306.01	District Public Defenders	-16,000	16,000	0	0	0	0	0	0	0	0	0	0	0	0
3	Disconnect Phone Lines	Decreased need for dedicated phone lines after new phone systems were installed in several districts in fiscal year 2007-2008. A non-recurring add-back of \$30,000 will restore funding for fiscal year 2009-2010.													
306.01	District Public Defenders	-30,000	30,000	0	0	0	0	0	0	0	0	0	0	0	0
4	Reduce Operating Expenses in Conference Office	Decrease on-site support and assistance to the 29 public defenders' offices by the District Public Defenders Conference. This would reduce funding for travel, supplies, and professional services. A non-recurring add-back of \$16,400 will restore funding for fiscal year 2009-2010.													
306.03	Executive Director	-16,400	16,400	0	0	0	0	0	0	0	0	0	0	0	0
5	Available Payroll Funds	Decrease available payroll funds, which may affect the level at which assistant public defenders or other personnel may be hired. This is an amount in excess of that required for current staff. A non-recurring add-back of \$40,100 will restore funding for fiscal year 2009-2010.													
306.01	District Public Defenders	-40,100	40,100	0	0	0	0	0	0	0	0	0	0	0	0
Sub-total District Public Defenders Conference		-337,500	337,500	0	0	0	0	0	0	0	0	0	0	0	0

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2009-2010**

307.00 - Comptroller of the Treasury

Red. Nbr	Description	State Appropriation				Positions								
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net		
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total
1	Operational Expenditures													
	Reduce operational expenditures. This is a 3.63 percent reduction of the discretionary base appropriation of the program.													
307.01	Division of Administration	-142,000	107,100	0	-34,900	0	0	0	0	0	0	0	0	0
307.02	Office of Management Services	-1,656,300	1,249,000	0	-407,300	0	0	0	0	0	0	0	0	0
307.04	Division of State Audit	-1,722,800	1,299,100	0	-423,700	0	0	0	0	0	0	0	0	0
307.05	Division of County Audit	-1,130,000	852,100	0	-277,900	0	0	0	0	0	0	0	0	0
307.06	Division of Municipal Audit	-296,800	223,800	0	-73,000	0	0	0	0	0	0	0	0	0
307.07	Division of Bond Finance	-76,900	58,000	0	-18,900	0	0	0	0	0	0	0	0	0
307.08	Office of Local Government	-181,000	136,500	0	-44,500	0	0	0	0	0	0	0	0	0
307.09	Division of Property Assessments	-1,362,000	1,027,100	0	-334,900	0	0	0	0	0	0	0	0	0
307.11	State Board of Equalization	-443,700	334,600	0	-109,100	0	0	0	0	0	0	0	0	0
307.12	Division of Local Finance	-73,100	55,100	0	-18,000	0	0	0	0	0	0	0	0	0
307.14	Offices of Research and Education Accountability	-248,500	187,400	0	-61,100	0	0	0	0	0	0	0	0	0
307.15	Office of State Assessed Properties	-177,500	133,900	0	-43,600	0	0	0	0	0	0	0	0	0
	Sub-total Operational Expenditures	-7,510,600	5,663,700	0	-1,846,900	0	0	0	0	0	0	0	0	0
	Sub-total Comptroller of the Treasury	-7,510,600	5,663,700	0	-1,846,900	0	0	0	0	0	0	0	0	0

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2009-2010**

309.00 - Treasury Department

Red. Nbr	Description	State Appropriation				Positions								
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net		
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total
1	Awards and Expenditures													
	Reduce operational expenditures. This is a 3.63 percent reduction of the discretionary base appropriation of the program.													
309.01	Treasury Department	-13,500	10,200	0	-3,300	0	0	0	0	0	0	0	0	0
309.02	Certified Public Administrators	-78,900	59,500	0	-19,400	0	0	0	0	0	0	0	0	0
	Sub-total Awards and Expenditures	-92,400	69,700	0	-22,700	0	0	0	0	0	0	0	0	0
	Sub-total Treasury Department	-92,400	69,700	0	-22,700	0	0	0	0	0	0	0	0	0

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2009-2010**

313.00 - Claims and Compensation

Red. Nbr	Description	State Appropriation				Positions									
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net			
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total	
1	Administration and Insurance														
	Reduce funding for administrative costs, contracts, and the property insurance program.														
313.10	Risk Management Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2	Operational Expenditures														
	Reduce the funding for advertising, mailing, claims, and contracts.														
313.20	Unclaimed Property	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sub-total Claims and Compensation		0	0	0	0	0	0	0	0	0	0	0	0	0	0

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2009-2010**

315.00 - Executive Department

Red. Nbr	Description	State Appropriation				Positions									
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net			
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total	
1	Vacant Positions and Operational Costs														
	Abolish five vacant positions and reduce operational expenditures including travel, printing, professional services, and supplies.														
315.01	Governor's Office	-658,600	0	0	-658,600	0	-5	-5	0	0	0	0	-5	-5	
Sub-total Executive Department		-658,600	0	0	-658,600	0	-5	-5	0	0	0	0	-5	-5	

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2009-2010**

316.02 - Commission on Aging and Disability

Red. Nbr	Description	State Appropriation				Positions											
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net					
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total			
1	HCBS Waiver Administration (TennCare Proposal)																
	Eliminate the commission's contract to administer the statewide Home and Community-Based Services (HCBS) waiver program. The Bureau of TennCare will contract directly with the local Area Agencies on Aging and Disability. In fiscal year 2009-2010, the contract will be continued by a non-recurring appropriation in TennCare. (See TennCare Reduction #6.)																
316.02	Commission on Aging and Disability	0	0	0	0	-14	-14	-28	14	14	28	0	0	0			
	Sub-total Commission on Aging and Disability	0	0	0	0	-14	-14	-28	14	14	28	0	0	0			

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2009-2010**

316.11 - Tennessee Regulatory Authority

Red. Nbr	Description	State Appropriation				Positions									
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net			
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total	
1	Regulatory Staff														
	Abolish eight vacant positions and operational expenditures.														
	316.11 Tennessee Regulatory Authority	0	0	-412,200	-412,200	0	-8	-8	0	0	0	0	-8	-8	
	Sub-total Tennessee Regulatory Authority	0	0	-412,200	-412,200	0	-8	-8	0	0	0	0	-8	-8	

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2009-2010**

317.00 - Finance and Administration

Red. Nbr	Description	State Appropriation				Positions								
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net		
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total
1	Geographic Information System	Reduce state appropriation for the Geographic Information System. This reduction will delay the implementation of the statewide elevation model.												
317.03	Office for Information Resources	-801,000	0	0	-801,000	0	0	0	0	0	0	0	0	0
2	Grants	Eliminate the grant for Adult Day Care (\$100,000) and reduce grants for Internet Crimes against Children (\$180,000) and the Weakley County methamphetamine treatment project (30,000). The grants will be funded with non-recurring dollars in fiscal year 2009-2010.												
317.06	Criminal Justice Programs	-310,000	310,000	0	0	0	0	0	0	0	0	0	0	0
3	Administration	Abolish one vacant position and reduce travel and professional services.												
317.01	Division of Administration	-104,000	0	0	-104,000	0	-1	-1	0	0	0	0	-1	-1
4	Staffing	Abolish eight vacant positions and operational costs, including travel and professional services. An additional filled position will be funded with \$81,200 in non-recurring dollars in fiscal year 2009-2010.												
317.10	Real Property Administration	-568,200	81,200	0	-487,000	-1	-8	-9	1	0	1	0	-8	-8
5	Administration	Eliminate fifteen vacant positions in the Office of Shared Technology Services. An additional fifteen filled positions will be funded with \$1,116,900 in non-recurring dollars in fiscal year 2009-2010.												
317.01	Division of Administration	0	0	0	0	-15	-15	-30	15	0	15	0	-15	-15
6	Office of Inspector General	Abolish eight vacant positions and operational expenditures. The reduction of state appropriation will be addressed in the TennCare reduction plan.												
317.12	Office of Inspector General	0	0	0	0	0	-8	-8	0	0	0	0	-8	-8
7	Operational Costs	Reduce travel, printing, training, and third party professional services.												
317.19	Electronic Health Initiative	-78,400	0	0	-78,400	0	0	0	0	0	0	0	0	0
8	Policy and Planning	Abolish one vacant position and reduce costs associated with salaries for interns and third party professional services.												
317.23	Governor's Office of State Planning and Policy	-141,300	0	0	-141,300	0	-1	-1	0	0	0	0	-1	-1
9	State Health Planning	Reduce professional services. One filled position and professional services will be funded with \$ 114,800 in non-recurring dollars in fiscal year 2009-2010.												
317.15	State Health Planning Division	-114,800	114,800	0	0	-1	0	-1	1	0	1	0	0	0

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2009-2010**

317.00 - Finance and Administration

Red. Nbr	Description	State Appropriation				Positions								
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net		
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total
10	Staffing													
	Abolish seven vacant Accounting Technician 1 positions and reduce associated operational costs.													
317.05	Division of Accounts	0	0	0	0	0	-7	-7	0	0	0	0	-7	-7
11	Operational Costs													
	Reduce advertising costs and administrative expenses.													
317.04	Benefits Administration	0	0	0	0	0	0	0	0	0	0	0	0	0
12	Resource Development Services													
	Fund one filled management consultant position with non-recurring dollars in fiscal year 2009-2010.													
317.07	Resource Development and Support	-79,300	79,300	0	0	-1	0	-1	1	0	1	0	0	0
13	Office for Information Resources													
	Rebid or renegotiate contracts, reconfigure network projects, reduce consultants/contracts, and eliminate or reduce services to state agencies.													
317.03	Office for Information Resources	0	0	0	0	0	0	0	0	0	0	0	0	0
14	OIR Expenditures (Proposals by Other Agencies)													
	Reduce Office for Information Resources (OIR) expenditures as proposed by the Departments of Human Resources, Human Services, Economic and Community Development, and Revenue. These reductions are the result of improved technologies from Edison and LAN/WAN (local area network / wide area network) savings from positions abolished in fiscal year 2008-2009.													
317.03	Office for Information Resources	0	0	0	0	0	0	0	0	0	0	0	0	0
Sub-total Finance and Administration		-2,197,000	585,300	0	-1,611,700	-18	-40	-58	18	0	18	0	-40	-40

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

Base Budget Reduction and Restoration Plans
Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2009-2010

318.00 - TennCare Program

Red. Nbr	Description	State Appropriation				Positions									
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net			
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total	
1	Medstat Contract Eliminate the TennCare portion of the Medstat contract, which provides decision support services to the bureau. The bureau has developed an in-house analytics capacity.														
318.65	TennCare Administration	-600,000	0	0	-600,000	0	0	0	0	0	0	0	0	0	0
2	Shared Health Contract Eliminate the Shared Health contract for the on-going maintenance of an electronic medical records system.														
318.66	TennCare Services	-6,000,000	0	0	-6,000,000	0	0	0	0	0	0	0	0	0	0
3	Memphis City Schools Eliminate funding for the Memphis City Schools comprehensive school health program. The program provides consultation and case management. Medically necessary services will be provided through the MCOs. In fiscal year 2009-2010, services are continued with a non-recurring appropriation.														
318.65	TennCare Administration	-250,000	250,000	0	0	0	0	0	0	0	0	0	0	0	0
4	University of Tennessee Pharmacy Contract Eliminate funding for the contract with the University of Tennessee college of pharmacy to provide additional clinical oversight of the pharmacy program. In fiscal year 2009-2010, the contract will be continued with a non-recurring appropriation.														
318.65	TennCare Administration	-97,800	97,800	0	0	0	0	0	0	0	0	0	0	0	0
5	Electronic Payment and Remittance Mandate that all providers accept payments and remittance advice from TennCare electronically, which would result in mail/printing savings.														
318.65	TennCare Administration	-500,000	0	0	-500,000	0	0	0	0	0	0	0	0	0	0
6	HCBS Waiver Administration Streamline the Home and Community-Based Services (HCBS) program for the elderly and disabled by direct contracts between TennCare and the Area Agencies on Aging and Disability. Administration of the program is currently done by a contract with the Commission on Aging and Disability. Administrative responsibilities have been altered due to implementation of the Long Term Care Community Choices Act of 2008. In fiscal year 2009-2010, the contract with the Commission on Aging and Disability will be continued with a non-recurring appropriation. (See Aging Reduction #1.)														
318.67	Waiver and Crossover Services	-944,900	944,900	0	0	0	0	0	0	0	0	0	0	0	0
7	Information Systems Defer technology upgrades to the Medicaid Management Information System (MMIS). Upgrades in fiscal year 2009-2010 will be funded by a non-recurring appropriation.														
318.65	TennCare Administration	-458,200	458,200	0	0	0	0	0	0	0	0	0	0	0	0
8	Medically Needy Category Postpone indefinitely the expansion of the medically needy category.														
318.66	TennCare Services	-11,373,400	0	0	-11,373,400	0	0	0	0	0	0	0	0	0	0
9	Provider Contracts with Auto-Inflators Prohibit managed care organizations from including auto-inflator clauses in contracts with providers in their networks.														

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2009-2010**

318.00 - TennCare Program

Red. Nbr	Description	State Appropriation				Positions								
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net		
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total
318.66	TennCare Services	-521,300	0	0	-521,300	0	0	0	0	0	0	0	0	0
10	30-Day Retroactive Eligibility													
	Eliminate the practice of granting 30-day retroactive eligibility on pre-admission evaluation applications for long term care services. Savings would be reflected in the absence of retroactive facility payments.													
318.68	Long Term Care Services	-13,761,800	0	0	-13,761,800	0	0	0	0	0	0	0	0	0
11	Long Term Care Eligibility Criteria													
	Require four activities of daily living (ADL) deficiencies to qualify for nursing home and HCBS programs. Currently, individuals are required to have one ADL deficiency to meet eligibility criteria, as enacted in the Long Term Care Community Choices Act of 2008.													
318.68	Long Term Care Services	-16,376,500	0	0	-16,376,500	0	0	0	0	0	0	0	0	0
12	Essential Access Hospital Payments													
	Eliminate funding for Essential Access Hospital supplemental payments for uncompensated care. In fiscal year 2009-2010, payments will be made from a non-recurring appropriation.													
318.66	TennCare Services	-34,752,000	25,862,000	0	-8,890,000	0	0	0	0	0	0	0	0	0
13	Graduate Medical Education													
	Eliminate funding for Graduate Medical Education payments to teaching hospitals and affiliated medical universities. In fiscal year 2009-2010, payments will be made from a non-recurring appropriation.													
318.66	TennCare Services	-17,376,000	12,931,000	0	-4,445,000	0	0	0	0	0	0	0	0	0
14	Meharry Hospital and Medical College Grants													
	Eliminate recurring funds for the Meharry Hospital Grant (\$3,000,000 state appropriations) and reduce by half the Meharry Medical College Grant (\$5,000,000 total; \$1,737,600 state appropriations). For fiscal year 2009-2010, these grants will be funded with non-recurring dollars.													
318.66	TennCare Services	-4,737,600	4,293,100	0	-444,500	0	0	0	0	0	0	0	0	0
15	Critical Access Hospital Payments													
	Eliminate funding for Critical Access Hospital supplemental payments for uncompensated care. In fiscal year 2009-2010, payments will be made from a non-recurring appropriation.													
318.66	TennCare Services	-3,475,200	2,586,200	0	-889,000	0	0	0	0	0	0	0	0	0
16	Perinatal Grants													
	Eliminate funding for perinatal grants to university hospitals for outreach and education. All medically necessary services to women and babies will still be provided though the MCOs. In fiscal year 2009-2010, the grants will be made from a non-recurring appropriation.													
318.65	TennCare Administration	-2,272,800	2,272,800	0	0	0	0	0	0	0	0	0	0	0
17	TennCare Share of DMRS Reductions													
	Division of Mental Retardation Services reductions as a part of the total TennCare reduction.													
318.67	Waiver and Crossover Services	-11,860,800	9,452,400	0	-2,408,400	0	0	0	0	0	0	0	0	0
318.68	Long Term Care Services	-814,500	-792,700	0	-1,607,200	0	0	0	0	0	0	0	0	0

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2009-2010**

318.00 - TennCare Program

Red. Nbr	Description	State Appropriation				Positions								
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net		
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total
	Sub-total TennCare Share of DMRS Reductions	-12,675,300	8,659,700	0	-4,015,600	0	0	0	0	0	0	0	0	0
18	TennCare Share of DCS Reductions													
	Department of Children's Services reductions as a part of the total TennCare reduction.													
318.66	TennCare Services	-4,034,800	2,998,500	0	-1,036,300	0	0	0	0	0	0	0	0	0
19	Governor's Office of Children's Care Coordination													
	Reduce funding for contracts in the Governor's Office of Children's Care Coordination. In fiscal year 2009-2010, the contracts will be continued with a non-recurring appropriation.													
318.80	Governor's Office of Children's Care Coordination	-866,600	866,600	0	0	0	0	0	0	0	0	0	0	0
20	Medicare Part A Reimbursement													
	Reduce reimbursement on a recurring basis for the Medicaid portion of Medicare Part A crossover services. Institutional crossover services would be reduced \$17,684,700 (\$6,145,800 state dollars), and dialysis services \$17,865,700 (\$6,208,700 state dollars). For fiscal year 2009-2010, these rates will be funded with non-recurring appropriations.													
318.67	Waiver and Crossover Services	-12,354,500	9,194,000	0	-3,160,500	0	0	0	0	0	0	0	0	0
21	Nursing Home Rates													
	Reduce all nursing home reimbursement rates on a recurring basis by seven percent. For fiscal year 2009-2010, these rates will be funded with non-recurring appropriations.													
318.68	Long Term Care Services	-22,857,900	17,010,600	0	-5,847,300	0	0	0	0	0	0	0	0	0
22	MCO Administration Rate													
	Reduce the amount of funding on a recurring basis included for managed care organization (MCO) administration, including claims processing. For fiscal year 2009-2010, these rates will be funded with non-recurring appropriations.													
318.66	TennCare Services	-7,684,400	5,718,600	0	-1,965,800	0	0	0	0	0	0	0	0	0
23	Provider Reimbursement and Co-Pay													
	Reduce recurring MCO capitation rates with instructions to reduce provider payments by a set percentage. A co-pay would be instituted to effect a seven percent reduction in cost. For fiscal year 2009-2010, these rates will be funded with non-recurring appropriations.													
318.66	TennCare Services	-75,990,100	56,550,900	0	-19,439,200	0	0	0	0	0	0	0	0	0
24	Dental Provider Rate													
	Reduce dental provider rates on a recurring basis by seven percent. For fiscal year 2009-2010, these rates will be funded with non-recurring appropriations.													
318.66	TennCare Services	-3,939,200	2,931,500	0	-1,007,700	0	0	0	0	0	0	0	0	0
25	Private ICF-MR Rates													
	Reduce reimbursement rates for privately owned and operated Intermediate Care Facilities for the Mentally Retarded (ICF-MR) on a recurring basis by seven percent. For fiscal year 2009-2010, these rates will be funded with non-recurring appropriations.													
318.68	Long Term Care Services	-2,432,600	1,810,300	0	-622,300	0	0	0	0	0	0	0	0	0

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**Base Budget Reduction and Restoration Plans
Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2009-2010**

318.00 - TennCare Program

Red. Nbr	Description	State Appropriation				Positions								
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net		
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total
26	PACE Capitation Rates													
	Reduce capitation rates for the Program of All-Inclusive Care for the Elderly (PACE), a managed care HCBS program for the elderly and disabled located in Hamilton County, on a recurring basis by seven percent. For fiscal year 2009-2010, these rates will be funded with non-recurring appropriations.													
318.67	Waiver and Crossover Services	-304,500	226,600	0	-77,900	0	0	0	0	0	0	0	0	0
27	F&A - Office of Inspector General (F&A Proposal)													
	TennCare share of reductions proposed in Finance and Administration, Office of Inspector General. (See F&A Reduction #6.)													
318.65	TennCare Administration	-199,600	0	0	-199,600	0	0	0	0	0	0	0	0	0
Sub-total TennCare Program		-256,837,000	155,663,300	0	-101,173,700	0	0	0	0	0	0	0	0	0

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**Base Budget Reduction and Restoration Plans
Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2009-2010**

319.00 - Human Resources

Red. Nbr	Description	State Appropriation				Positions								
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net		
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total
1	Printing	Reduce printing by implementing operational improvements through Edison. These improvements allow the division to administer the Performance Evaluation program by processing and routing performance evaluation forms through Edison software rather than paper form.												
319.02	Human Resource Development	-16,000	0	0	-16,000	0	0	0	0	0	0	0	0	0
2	Training Rooms and Storage Space	Consolidate training room and storage lease space. The department will no longer require the use of training rooms in the William R. Snodgrass Tennessee Tower and will vacate the space.												
319.01	Executive Administration	-94,400	0	0	-94,400	0	0	0	0	0	0	0	0	0
3	On-Line Submission of Applications	Discontinue the agreement with the National Information Consortium for providing a portal for applicants to submit on-line employment applications. Non-recurring dollars will fund the agreement in fiscal year 2009-2010.												
319.01	Executive Administration	-70,000	70,000	0	0	0	0	0	0	0	0	0	0	0
4	OIR Systems Expenditures	Reduce Office for Information Resources (OIR) systems expenditures by postponing programming projects indefinitely, discontinuing the processing of select production jobs, and utilizing applicant testing computers for multiple processes. Non-recurring dollars will fund necessary projects in fiscal year 2009-2010.												
319.01	Executive Administration	-200,000	200,000	0	0	0	0	0	0	0	0	0	0	0
5	Server Replacement	Reduce the number of servers to replace. The department will utilize the capabilities of the FileNet imaging system through Edison rather than maintaining separate servers. Non-recurring dollars will fund necessary replacements in fiscal year 2009-2010.												
319.01	Executive Administration	-10,400	10,400	0	0	0	0	0	0	0	0	0	0	0
6	Postage	Reduce postage for applicant notifications within Technical Services. Non-recurring dollars will fund any necessary postage for this purpose in fiscal year 2009-2010.												
319.03	Technical Services	-27,800	27,800	0	0	0	0	0	0	0	0	0	0	0
Sub-total Human Resources		-418,600	308,200	0	-110,400	0	0	0	0	0	0	0	0	0

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**Base Budget Reduction and Restoration Plans
Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2009-2010**

321.00 - General Services

Red. Nbr	Description	State Appropriation				Positions									
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net			
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total	
1	Warehouse														
	Streamline services in Warehouse Administration. This eliminates the need for temporary labor and inmate and guard labor and reduces travel and overhead expenses associated with the delivery of the discontinued product lines.														
321.18	Warehouse Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2	Swipe and Ride Employee Transit Program														
	Eliminate the Swipe and Ride Employee Transit Program. The program provides free Metropolitan Transit Authority bus transit services, to and from work, for state employees working in downtown Nashville. The program is funded with \$500,000 of state dollars in 501.00, Facilities Revolving Fund. This program will be funded with non-recurring dollars in fiscal year 2009-2010.														
321.01	Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sub-total General Services		0	0	0	0	0	0	0	0	0	0	0	0	0	0

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2009-2010**

324.00 - Board of Probation and Parole

Red. Nbr	Description	State Appropriation				Positions								
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net		
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total
1	Administrative Staff													
	Abolish eight positions. Abolishments include one executive administrative assistant, three data entry operators, three administrative secretaries, and one clerk. A non-recurring add-back of \$373,600 will restore funding for this position reduction in fiscal year 2009-2010.													
324.02	Probation and Parole Services	-373,600	373,600	0	0	-8	0	-8	8	0	8	0	0	0
2	Community Corrections Grants													
	Reduce operating expenses of the 19 community corrections grant programs. The reductions do not include officer positions, nor treatment services and supplies. A non-recurring add-back of \$64,900 will restore funding for this reduction in fiscal year 2009-2010.													
324.04	Community Corrections	-64,900	64,900	0	0	0	0	0	0	0	0	0	0	0
Sub-total Board of Probation and Parole		-438,500	438,500	0	0	-8	0	-8	8	0	8	0	0	0

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2009-2010**

325.00 - Agriculture

Red. Nbr	Description	State Appropriation				Positions								
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net		
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total
1	Administration and Grants													
	Recover all operational expenses associated with the administration of the boll weevil eradication program and eliminate one full-time central office position. Administration expenses charged to the boll weevil eradication program will increase from \$50,000 to \$110,000.													
325.01	Administration and Grants	-108,700	0	0	-108,700	0	-1	-1	0	0	0	0	-1	-1
2	Regulatory Services													
	Reduce regulatory services' operational funding, including two full-time positions.													
325.05	Regulatory Services	-297,700	0	0	-297,700	0	-2	-2	0	0	0	0	-2	-2
3	Market Development													
	Reduce market development operational funding, including one full-time position.													
325.06	Market Development	-60,700	0	0	-60,700	0	-1	-1	0	0	0	0	-1	-1
4	Forestry Division Reorganization													
	Consolidate forestry districts by combining central office functions and personnel. This reduction will also eliminate four full-time positions, one part-time position, and ten seasonal positions.													
325.10	Forestry Operations	-351,400	0	0	-351,400	-3	-12	-15	0	0	0	-3	-12	-15
6	Forestry Overtime													
	Reduce Forestry division overtime expenditures.													
325.10	Forestry Operations	-207,800	0	0	-207,800	0	0	0	0	0	0	0	0	0
7	Agricultural Enhancement Program													
	Reduce agricultural enhancement program grants. Pursuant to proposed legislation, \$4.7 million of the \$21 million in dedicated revenue will be apportioned to the general fund for a period of two years.													
325.06	Market Development	0	0	-4,700,000	-4,700,000	0	0	0	0	0	0	0	0	0
Sub-total Agriculture		-1,026,300	0	-4,700,000	-5,726,300	-3	-16	-19	0	0	0	-3	-16	-19

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**Base Budget Reduction and Restoration Plans
Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2009-2010**

326.00 - Tourist Development

Red. Nbr	Description	State Appropriation				Positions										
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net				
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total		
1	Advertising and Marketing Services															
	Reduce advertising and marketing services including media placement services, which are used by the department to promote Tennessee as a travel destination. Non-recurring funds will be used in fiscal year 2009-2010 to maintain these programs.															
326.01	Administration and Marketing	-1,312,900	1,312,900	0	0	0	0	0	0	0	0	0	0	0	0	0
Sub-total Tourist Development		-1,312,900	1,312,900	0	0	0	0	0	0	0	0	0	0	0	0	0

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

Base Budget Reduction and Restoration Plans
Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2009-2010

327.00 - Environment and Conservation

Red. Nbr	Description	State Appropriation				Positions									
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net			
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total	
1	Environmental Protection Fund Fees	Adjust Environmental Protection Fund (EPF) funding to better reflect the true cost of regulation. This reduction is dependent on the EPF statute being amended to remove the state appropriation clause in TCA 68-203-104(a)(3) (general fund savings of \$936,300) and modify the 1994-1995 baseline ratio clause in TCA 68-203-104(d) (general fund savings of \$1,204,800). TCA 68-203-103(h) also would have to be amended to delete or amend some of the specific caps on fees for some programs. The current state appropriation clause requires that fees shall not be increased in any year that general state revenues appropriated to the program have decreased from the previous year. The 1994-1995 baseline ratio clause provides that EPF fees may not constitute a higher percentage of the total funds expended than they did in fiscal year 1994-1995. The Administration is proposing legislation to effect these changes.													
	327.32 Radiological Health	-75,000	0	0	-75,000	0	0	0	0	0	0	0	0	0	0
	327.34 Water Pollution Control	-1,386,300	0	0	-1,386,300	0	0	0	0	0	0	0	0	0	0
	327.35 Solid Waste Management	-75,000	0	0	-75,000	0	0	0	0	0	0	0	0	0	0
	327.40 Groundwater Protection	-604,800	0	0	-604,800	0	0	0	0	0	0	0	0	0	0
	327.43 Environmental Protection Fund	0	0	2,141,100	2,141,100	0	0	0	0	0	0	0	0	0	0
	Sub-total Environmental Protection Fund Fees	-2,141,100	0	2,141,100	0	0	0	0	0	0	0	0	0	0	0
2	Groundwater Protection Positions	Abolish positions in the Groundwater Protection Division. Due to the reduced number of new housing starts and the corresponding reduction in applications for septic tanks, the workload and revenue for Groundwater Protection has decreased.													
	327.40 Groundwater Protection	-1,166,800	0	0	-1,166,800	-16	-2	-18	0	0	0	-16	-2	-18	
3	Fleming Training Center Fees	Increase fees for certification and training provided to waste water treatment operators at the Fleming Training Center. This change will eliminate all state appropriations to this program and make it totally fee-supported. Other organizations currently charge fees for similar training that is provided at no charge at the Fleming Training Center.													
	327.43 Environmental Protection Fund	0	0	553,600	553,600	0	0	0	0	0	0	0	0	0	0
	327.44 Fleming Training Center	-553,600	0	0	-553,600	0	0	0	0	0	0	0	0	0	0
	Sub-total Fleming Training Center Fees	-553,600	0	553,600	0	0	0	0	0	0	0	0	0	0	0
4	Chickasaw Bear Trace Golf Course	Close the Bear Trace golf course at Chickasaw State Park and abolish 21 positions. Chickasaw has the largest annual loss of all the Bear Trace Golf Courses. The land would revert to a natural state, and existing buildings would be used for interpretive programs and events.													
	327.12 Tennessee State Parks	-370,000	0	0	-370,000	-7	-14	-21	0	0	0	-7	-14	-21	
5	Cumberland Trail Conference	Discontinue the current contract with the Cumberland Trail Conference. The Cumberland Trail Conference currently provides trail construction and volunteer management for the Cumberland Trail State Park. This activity will be absorbed by park employees.													
	327.12 Tennessee State Parks	-166,000	0	0	-166,000	0	0	0	0	0	0	0	0	0	0

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Base Budget Reduction and Restoration Plans
Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2009-2010

327.00 - Environment and Conservation

Red. Nbr	Description	State Appropriation				Positions								
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net		
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total
6	Heritage Conservation Trust Fund	Eliminate the recurring funding and abolish one vacant position for the Heritage Conservation Trust Fund. The activities will continue to be carried out by existing staff in another program. There will be no reduction of services or support to the Heritage Conservation Trust Fund board and no impact on land preservation or conservation.												
327.50	Tennessee Heritage Conservation Trust Fund	-100,000	0	0	-100,000	0	-1	-1	0	0	0	0	-1	-1
7	Underground Storage Tanks Revenue - 3 Years	Re-apportion the environmental assurance fee (four-tenths of one cent of the gas tax) so that \$3 million goes to the general fund rather than the underground storage tank fund for a period of three years. The Administration is proposing legislation to authorize this diversion of revenue to the general fund.												
327.41	Underground Storage Tanks	0	0	-3,000,000	-3,000,000	0	0	0	0	0	0	0	0	0
8	Administrative Positions	Abolish six vacant administrative positions in the central office. The responsibilities of these positions will be absorbed by other staff in Administrative Services.												
327.01	Administrative Services	-265,000	0	0	-265,000	0	-6	-6	0	0	0	0	-6	-6
9	Reallocation of Environmental Assistance Positions	Transfer two Office of Environmental Assistance positions to the Solid Waste Assistance program where they will be funded with dedicated revenues.												
327.42	Solid Waste Assistance	0	0	134,100	134,100	2	0	2	0	0	0	2	0	2
327.45	Office of Environmental Assistance	-134,100	0	0	-134,100	-2	0	-2	0	0	0	-2	0	-2
	Sub-total Reallocation of Environmental Assistance Positions	-134,100	0	134,100	0	0	0	0	0	0	0	0	0	0
10	Used Oil Fund Revenue - 3 Years	Re-apportion the two cent per quart fee on automotive oil so that \$400,000 goes to the general fund rather than the Used Oil Collection Fund for a period of three years. This change would still provide approximately \$800,000 annually to the Used Oil Collection Fund. The three-year diversion will eliminate the public outreach efforts to educate people regarding the importance of recycling or re-using used oil and also reduce by 15 percent the amount available for used oil grants to local governments and individuals. The Administration is proposing legislation to authorize the diversion of revenue to the general fund.												
327.23	Used Oil Collection Program	0	0	-400,000	-400,000	0	0	0	0	0	0	0	0	0
11	Solid Waste Assistance Fund Revenue - 3 Years	Re-apportion the 90 cents per ton tipping fee on municipal solid waste so that \$2.6 million goes to the general fund rather than the Solid Waste Management Fund for a period of three years. This will still provide approximately \$3.4 million annually to the Solid Waste Management fund from the tipping fee, in addition to approximately \$5.5 million from the tire pre-disposal tax. This will eliminate funding for the development of any new household hazardous waste facilities. In addition, the number of household hazardous waste events and funding for the investigation of old, closed landfills will be reduced. The Administration is proposing legislation that will authorize the diversion of revenue to the general fund.												
327.42	Solid Waste Assistance	0	0	-2,600,000	-2,600,000	0	0	0	0	0	0	0	0	0
Sub-total Environment and Conservation		-4,896,600	0	-3,171,200	-8,067,800	-23	-23	-46	0	0	0	-23	-23	-46

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**Base Budget Reduction and Restoration Plans
Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2009-2010**

329.00 - Correction

Red. Nbr	Description	State Appropriation				Positions								
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net		
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total
1	Population Management	Phase down state inmate population by 1,500 beds. A non-recurring appropriation is necessary as the inmate population is gradually reduced over the course of one year by ceasing intake at Whiteville and transferring inmates to other state facilities. In order to accomplish this reduction, additional funding is provided to both the Board of Probation and Parole and the Correction Department (see improvement section of the Budget Document).												
329.22	Hardeman County Agreement - Whiteville	-28,177,000	16,133,600	0	-12,043,400	-2	0	-2	2	0	2	0	0	0
2	Revoked Offenders	The Board of Probation and Parole (BOPP) will reduce the number of probationers and parolees being revoked by 168 per month or 2,012 per year. Savings are a result of the diversion of state-sentenced felons from local jails. In order to accomplish this reduction, additional funding is provided to the Board of Probation and Parole for supervision of the additional offenders (see improvement section of the Budget Document).												
329.04	State Prosecutions	-26,395,000	14,468,700	0	-11,926,300	0	0	0	0	0	0	0	0	0
3	Community Diversion Options	Increase the Community Correction Grant program intake by 20% (535 additional slots), and increase the available beds in community residential placements by 50% (43 additional beds), thereby diverting intake of state-sentenced felons from local jails. In order to accomplish this reduction, additional funding is provided to the Board of Probation and Parole for Community Corrections (see improvement section of the Budget Document).												
329.04	State Prosecutions	-6,645,600	3,393,500	0	-3,252,100	0	0	0	0	0	0	0	0	0
4	Corrections Release Centers	The Department of Correction (TDOC) will create five pilot corrections release centers for offenders who are nearing release. Savings are a result of the diversion of state-sentenced felons from local jails. In order to accomplish this reduction, additional funding is provided to both the Board of Probation and Parole and the Correction Department for the operation of the centers (see improvement section of the Budget Document).												
329.04	State Prosecutions	-1,724,600	869,400	0	-855,200	0	0	0	0	0	0	0	0	0
5	State Bed Utilization	The Department of Correction will improve the utilization of state facility beds and decrease the utilization of local jail bed, thereby increasing the in-house inmate population by 100 felons. The marginal cost of housing an offender in a state facility is less than the per diem paid to a county jail.												
329.04	State Prosecutions	-1,149,800	0	0	-1,149,800	0	0	0	0	0	0	0	0	0
329.13	Tennessee Prison for Women	37,300	0	0	37,300	0	0	0	0	0	0	0	0	0
329.14	Turney Center Industrial Complex	75,600	0	0	75,600	0	0	0	0	0	0	0	0	0
329.16	Mark Luttrell Correctional Facility	21,200	0	0	21,200	0	0	0	0	0	0	0	0	0
329.17	Charles B. Bass Correctional Complex	53,400	0	0	53,400	0	0	0	0	0	0	0	0	0
329.18	Southeastern Tennessee State Regional Correctional Facility	47,200	0	0	47,200	0	0	0	0	0	0	0	0	0
329.41	West Tennessee State Penitentiary	124,100	0	0	124,100	0	0	0	0	0	0	0	0	0
329.42	Riverbend Maximum Security Institution	35,400	0	0	35,400	0	0	0	0	0	0	0	0	0
329.43	Northeast Correctional Complex	89,300	0	0	89,300	0	0	0	0	0	0	0	0	0
329.45	Northwest Correctional Complex	116,500	0	0	116,500	0	0	0	0	0	0	0	0	0
329.46	Lois M. DeBerry Special Needs Facility	38,500	0	0	38,500	0	0	0	0	0	0	0	0	0

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2009-2010**

329.00 - Correction

Red. Nbr	Description	State Appropriation				Positions								
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net		
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total
329.47	Morgan County Correctional Complex	91,500	0	0	91,500	0	0	0	0	0	0	0	0	0
	Sub-total State Bed Utilization	-419,800	0	0	-419,800	0	0	0	0	0	0	0	0	0

6 Food Service Reductions

Reduce operational funding. Included is a decrease in milk servings for male offenders from twice to once per day (\$593,100), and the utilization of inmate labor in the state's cook/chill facility (\$364,000).

329.13	Tennessee Prison for Women	-18,900	0	0	-18,900	0	0	0	0	0	0	0	0
329.14	Turney Center Industrial Complex	-114,400	0	0	-114,400	0	0	0	0	0	0	0	0
329.16	Mark Luttrell Correctional Facility	-10,400	0	0	-10,400	0	0	0	0	0	0	0	0
329.17	Charles B. Bass Correctional Complex	-72,500	0	0	-72,500	0	0	0	0	0	0	0	0
329.18	Southeastern Tennessee State Regional Correctional Facility	-67,000	0	0	-67,000	0	0	0	0	0	0	0	0
329.41	West Tennessee State Penitentiary	-174,600	0	0	-174,600	0	0	0	0	0	0	0	0
329.42	Riverbend Maximum Security Institution	-50,100	0	0	-50,100	0	0	0	0	0	0	0	0
329.43	Northeast Correctional Complex	-127,200	0	0	-127,200	0	0	0	0	0	0	0	0
329.45	Northwest Correctional Complex	-164,000	0	0	-164,000	0	0	0	0	0	0	0	0
329.46	Lois M. DeBerry Special Needs Facility	-50,800	0	0	-50,800	0	0	0	0	0	0	0	0
329.47	Morgan County Correctional Complex	-107,200	0	0	-107,200	0	0	0	0	0	0	0	0
	Sub-total Food Service Reductions	-957,100	0	0	-957,100	0	0	0	0	0	0	0	0

7 Vacant Positions

Maintain 336 vacant positions during fiscal year 2009-2010. This non-recurring reduction will allow time for the department to fully realize savings from the other measures above by June 30, 2010.

329.01	Administration	0	-779,000	0	-779,000	0	0	0	0	0	0	0	0
329.06	Correction Academy	0	-205,000	0	-205,000	0	0	0	0	0	0	0	0
329.13	Tennessee Prison for Women	0	-615,000	0	-615,000	0	0	0	0	0	0	0	0
329.14	Turney Center Industrial Complex	0	-1,107,000	0	-1,107,000	0	0	0	0	0	0	0	0
329.16	Mark Luttrell Correctional Facility	0	-492,000	0	-492,000	0	0	0	0	0	0	0	0
329.17	Charles B. Bass Correctional Complex	0	-943,000	0	-943,000	0	0	0	0	0	0	0	0
329.18	Southeastern Tennessee State Regional Correctional Facility	0	-820,000	0	-820,000	0	0	0	0	0	0	0	0
329.41	West Tennessee State Penitentiary	0	-1,886,000	0	-1,886,000	0	0	0	0	0	0	0	0
329.42	Riverbend Maximum Security Institution	0	-779,000	0	-779,000	0	0	0	0	0	0	0	0
329.43	Northeast Correctional Complex	0	-1,271,000	0	-1,271,000	0	0	0	0	0	0	0	0
329.45	Northwest Correctional Complex	0	-1,681,000	0	-1,681,000	0	0	0	0	0	0	0	0
329.46	Lois M. DeBerry Special Needs Facility	0	-1,312,000	0	-1,312,000	0	0	0	0	0	0	0	0

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2009-2010**

329.00 - Correction

Red. Nbr	Description	State Appropriation				Positions									
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net			
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total	
329.47	Morgan County Correctional Complex	0	-1,886,000	0	-1,886,000	0	0	0	0	0	0	0	0	0	0
	Sub-total Vacant Positions	0	-13,776,000	0	-13,776,000	0	0	0	0	0	0	0	0	0	0
	Sub-total Correction	-64,319,100	21,089,200	0	-43,229,900	-2	0	-2	2	0	2	0	0	0	0

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

Base Budget Reduction and Restoration Plans
Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2009-2010

330.00 - Economic and Community Development

Red. Nbr	Description	State Appropriation				Positions								
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net		
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total
1	Administrative Services	Reduce administrative overhead and operating costs, including five full-time administrative support positions. Non-recurring funds will be used to retain four administrative support positions in fiscal year 2009-2010. Administrative cost savings will occur through the greater use of electronic media, a reduction in funds budgeted for dues and subscriptions, a consolidation of office space, a reduction to costs associated with the annual Governor's Economic Development Conference, and the operation of the department's own local area network services.												
330.01	Administrative Services	-627,500	262,300	0	-365,200	-4	-1	-5	4	0	4	0	-1	-1
2	Business Development	Reduce overhead and operational costs associated with business development and recruitment programs, including six full-time positions; reduce use of consultants and other professional services; and consolidate two regional offices (\$652,500). Grants funding business development (\$25,000); business services (\$44,600); FastTrack infrastructure and training (\$2,744,900); and Film, Entertainment, and Music Commission (\$20,000) grants also will be reduced. In addition, all grants funding for technology councils will be eliminated (\$125,000). Non-recurring funds will be used in fiscal year 2009-2010 to maintain these programs at existing levels.												
330.01	Administrative Services	-271,700	271,700	0	0	0	0	0	0	0	0	0	0	0
330.02	Business Development	-550,800	550,800	0	0	-6	0	-6	6	0	6	0	0	0
330.05	Business Services	-44,600	44,600	0	0	0	0	0	0	0	0	0	0	0
330.06	FastTrack Infrastructure and Job Training Assistance	-2,744,900	2,744,900	0	0	0	0	0	0	0	0	0	0	0
	Sub-total Business Development	-3,612,000	3,612,000	0	0	-6	0	-6	6	0	6	0	0	0
3	Community Development	Reduce overhead and operational costs associated with community development programs, including five full-time positions (\$523,900). Grant funds related to community development programs (\$564,500) will be reduced, along with grants to economic development districts (\$198,900). With the exception of one vacant regional grants management position, non-recurring funds will be used in fiscal year 2009-2010 to maintain these programs at existing levels.												
330.04	Regional Grants Management	-267,100	231,600	0	-35,500	-1	-1	-2	1	0	1	0	-1	-1
330.07	Community Development	-821,300	821,300	0	0	-3	0	-3	3	0	3	0	0	0
330.15	Economic Development District Grants	-198,900	198,900	0	0	0	0	0	0	0	0	0	0	0
	Sub-total Community Development	-1,287,300	1,251,800	0	-35,500	-4	-1	-5	4	0	4	0	-1	-1
	Sub-total Economic and Community Development	-5,526,800	5,126,100	0	-400,700	-14	-2	-16	14	0	14	0	-2	-2

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2009-2010**

331.00 - Education (K-12)

Red. Nbr	Description	State Appropriation				Positions								
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net		
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total
1	Career Ladder													
	Reduce state appropriations by the savings generated from the attrition of career ladder teachers.													
	331.10 Career Ladder	-4,569,400	0	0	-4,569,400	0	0	0	0	0	0	0	0	0
* 2	Extended Contracts													
	Eliminate recurring state appropriations for extended contract supplements. A portion of the supplements will be funded with non-recurring appropriations.													
	331.10 Career Ladder	-24,206,000	20,000,000	0	-4,206,000	0	0	0	0	0	0	0	0	0
3	Tennessee Early Intervention Services													
	Reduce state appropriations by the amount expected to revert at year-end. This is in addition to budgeted reversion in 2009-2010.													
	331.95 Tennessee Early Intervention Services	-1,485,500	0	0	-1,485,500	0	0	0	0	0	0	0	0	0
4	Touching the Lives of Children													
	Eliminate state appropriations granted to school systems for Touching the Lives of Children programs. These programs work directly with children who have delays in their language and cognitive development.													
	331.32 Early Childhood Education	-120,000	0	0	-120,000	0	0	0	0	0	0	0	0	0
5	Textbook Commission													
	Eliminate state appropriations for the textbook depository. The department will find an alternative no-cost means to house the textbooks.													
	331.06 Curriculum and Instruction	-6,000	0	0	-6,000	0	0	0	0	0	0	0	0	0
* 6	Coordinated School Health													
	Abolish two filled and four vacant Coordinated School Health positions and related recurring funding. Funding for the two positions required in TCA 49-6-1022 will not be reduced. Recurring grant funding for health coordinator positions and programs at the local education agencies (LEAs) will be eliminated. A non-recurring appropriation will provide grant funds to the LEAs and funding for the two filled positions in fiscal year 2009-2010.													
	331.09 Improving Schools Program	-15,604,600	15,422,500	0	-182,100	-2	-4	-6	2	0	2	0	-4	-4
7	Drop-Out Prevention Program													
	Eliminate grants to LEAs to support drop-out prevention.													
	331.09 Improving Schools Program	-57,000	0	0	-57,000	0	0	0	0	0	0	0	0	0
8	Urban Compliance													
	Reduce funding for training for urban school systems in Tennessee.													
	331.05 Training and Professional Development	-90,000	0	0	-90,000	0	0	0	0	0	0	0	0	0
* 9	Internet Connectivity													
	Reduce recurring funding for school internet connectivity. This reduction will keep funding intact for internet connectivity at the system level, but will eliminate recurring individual funding for internet connectivity at the school level. A non-recurring appropriation will continue the funding at the school level in fiscal year 2009-2010.													
	331.11 Accountability and Assessment	-3,063,000	3,063,000	0	0	0	0	0	0	0	0	0	0	0

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2009-2010**

331.00 - Education (K-12)

Red. Nbr	Description	State Appropriation				Positions								
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net		
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total
* 10	Little Tennessee Valley Education Cooperative Eliminate recurring state appropriations granted to the Little Tennessee Valley Education Cooperative to assist with operating costs of the educational cooperative. The cooperative will receive non-recurring appropriations in fiscal year 2009-2010.													
	331.01 Administration	-47,700	47,700	0	0	0	0	0	0	0	0	0	0	0
* 11	Public Television Eliminate recurring state appropriations granted to the seven public television stations in Tennessee. Non-recurring appropriations will be granted to the stations in fiscal year 2009-2010.													
	331.02 Grants-In-Aid	-2,786,800	2,786,800	0	0	0	0	0	0	0	0	0	0	0
* 12	Science Alliance Museums Eliminate recurring funding to the Science Alliance museums. The museums will receive non-recurring appropriations in fiscal year 2009-2010.													
	331.02 Grants-In-Aid	-750,000	750,000	0	0	0	0	0	0	0	0	0	0	0
* 13	Holocaust Commission Eliminate recurring funding for the Holocaust Commission which provides educational materials regarding the Holocaust to school children in Tennessee. A non-recurring appropriation will continue the funding in fiscal year 2009-2010.													
	331.02 Grants-In-Aid	-128,300	128,300	0	0	0	0	0	0	0	0	0	0	0
* 14	Arts Academy Eliminate recurring funding for a two-week arts academy for teachers, many of whom have previously attended. Non-recurring appropriations will be used to continue support for the academy in fiscal year 2009-2010.													
	331.06 Curriculum and Instruction	-150,000	150,000	0	0	0	0	0	0	0	0	0	0	0
15	CEO Supplements Eliminate funding for LEA school directors and state special school directors to attend 10 days of training.													
	331.10 Career Ladder	-160,800	0	0	-160,800	0	0	0	0	0	0	0	0	0
16	120-Day Appointments Eliminate eleven 120-day appointments.													
	331.01 Administration	-116,300	0	0	-116,300	0	0	0	0	0	0	0	0	0
	331.06 Curriculum and Instruction	-68,000	0	0	-68,000	0	0	0	0	0	0	0	0	0
	331.11 Accountability and Assessment	-132,000	0	0	-132,000	0	0	0	0	0	0	0	0	0
	331.45 Career and Technical Education Programs	-27,600	0	0	-27,600	0	0	0	0	0	0	0	0	0
	Sub-total 120-Day Appointments	-343,900	0	0	-343,900	0	0	0	0	0	0	0	0	0
* 17	Professional Development Reduce recurring state appropriations used to develop and implement professional training and workshops for administrators and teachers. Non-recurring appropriations will be provided to continue training in fiscal year 2009-2010.													

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

Base Budget Reduction and Restoration Plans
Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2009-2010

331.00 - Education (K-12)

Red. Nbr	Description	State Appropriation				Positions									
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net			
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total	
	331.05 Training and Professional Development	-582,000	582,000	0	0	0	0	0	0	0	0	0	0	0	0
* 18	Exemplary Educators														
	Eliminate state appropriations for Exemplary Educators. This program hires recently retired teachers to provide targeted technical assistance to high priority schools, which are schools that fail to make the No Child Left Behind (NCLB) benchmarks. Approximately two million dollars of existing federal NCLB funding and \$4.5 million non-recurring appropriations will be used in fiscal year 2009-2010 to continue this program.														
	331.05 Training and Professional Development	-6,500,000	4,500,000	0	-2,000,000	0	0	0	0	0	0	0	0	0	0
* 19	Statewide Student Management System														
	Reduce recurring funding for the statewide student management system (SSMS), a comprehensive integrated web-based system that encompasses both a student information system and a special education system for the development and management of individual education plans and a data-reporting tool. Non-recurring funding will be used to support the system in fiscal year 2009-2010. The net increase will provide funding for the addition of the Metropolitan Nashville and Clarksville-Montgomery County School systems to SSMS.														
	331.11 Accountability and Assessment	-1,700,000	2,700,000	0	1,000,000	0	0	0	0	0	0	0	0	0	0
* 20	Family Resource Centers														
	Eliminate recurring funding for 104 family resource centers, which provide information on issues such as parent training, crisis intervention, respite care, and counseling needs for families of children with behavioral/emotional disorders. The resource centers will receive non-recurring appropriations in fiscal year 2009-2010.														
	331.32 Early Childhood Education	-3,463,200	3,463,200	0	0	0	0	0	0	0	0	0	0	0	0
* 21	Safe Schools														
	Reduce recurring funding to LEAs for school safety grants. School systems that currently employ a school resource officer will continue to receive those recurring funds. The four urban school systems - Memphis City, Metro Nashville, Knox County, and Hamilton County - will receive approximately 50 percent of their normal allocation on a recurring basis. TCA 49-6-4302 and TCA 49-1-214 state the department must have a safety center for data collection and reports but grants are subject to appropriation. A non-recurring appropriation will be used in fiscal year 2009-2010 to maintain full funding to these school systems.														
	331.25 BEP and Other LEA Support	-3,092,800	3,092,800	0	0	0	0	0	0	0	0	0	0	0	0
Sub-total Education (K-12)		-68,907,000	56,686,300	0	-12,220,700	-2	-4	-6	2	0	2	0	-4	-4	

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2009-2010**

332.00 - Higher Education - State Administered Programs

Red. Nbr	Description	State Appropriation				Positions								
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net		
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total
1	THEC and TSAC Administration													
	Consolidate the administration of Tennessee Higher Education Commission (THEC) and Tennessee Student Assistance Corporation (TSAC), and abolish three vacant positions in TSAC – executive director, chief fiscal officer, and an administrative assistant. THEC will reduce funding for operations and travel to institutions. Legislation to consolidate the agencies will be introduced.													
	332.01 Tennessee Higher Education Commission	-18,200	0	0	-18,200	0	0	0	0	0	0	0	0	0
	332.05 Tennessee Student Assistance Corporation	-121,400	0	0	-121,400	0	-3	-3	0	0	0	0	-3	-3
	Sub-total THEC and TSAC Administration	-139,600	0	0	-139,600	0	-3	-3	0	0	0	0	-3	-3
* 2	Centers of Excellence and Emphasis													
	Reduce recurring payments to the Centers of Excellence at four-year institutions and the Centers of Emphasis at two-year institutions. The centers will receive non-recurring appropriations in fiscal year 2009-2010.													
	332.08 Centers of Excellence	-1,056,800	1,056,800	0	0	0	0	0	0	0	0	0	0	0
	332.11 Campus Centers of Emphasis	-75,700	75,700	0	0	0	0	0	0	0	0	0	0	0
	Sub-total Centers of Excellence and Emphasis	-1,132,500	1,132,500	0	0	0	0	0	0	0	0	0	0	0
3	Tuition and Fee Discount Program													
	Reduce funding available to institutions for the tuition and fee discount program.													
	332.09 THEC Grants	-145,300	0	0	-145,300	0	0	0	0	0	0	0	0	0
4	Contract Education													
	Reduce the amount available for slots at the following private colleges and universities: Meharry Medical College (\$141,600), Southern College of Optometry (\$52,400), John A. Gupton College (\$4,000), Vanderbilt University School of Nursing (\$2,000), and Maryville College (\$1,000).													
	332.02 Contract Education	-201,000	0	0	-201,000	0	0	0	0	0	0	0	0	0
5	Foreign Language Institute													
	Reduce operational expenditures.													
	332.14 Foreign Language Institute	-20,700	0	0	-20,700	0	0	0	0	0	0	0	0	0
	Sub-total Higher Education - State Administered Programs	-1,639,100	1,132,500	0	-506,600	0	-3	-3	0	0	0	0	-3	-3

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2009-2010**

332.10 - University of Tennessee System

Red. Nbr	Description	State Appropriation				Positions							
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net	
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant

*** 1 Recurring Reductions with Non-Recurring Add-Back**

Recurring reductions will be gradually implemented at each institution, as outlined below, with a non-recurring appropriation continuing the funding in fiscal year 2009-2010 and 2010-2011.

UT University-Wide Administration – Reduce funding for operations, employee training and development, and technology enhancements. Positions will be eliminated and the administration will seek efficiencies through program consolidations and a focus on core objectives.

UT Institute for Public Service – Eliminate positions and reduce funding for staff training and development, administrative support, and technology support.

UT Municipal Technical Advisory Services – Eliminate positions and reduce funding for staff training and development, administrative support, and technology support.

UT County Technical Advisory Services – Eliminate positions and reduce funding for staff training and development, administrative support, and technology support.

UT Access and Diversity Initiative – Reduce scholarships and fellowships, faculty and staff recruitment and retention programs, and student recruitment and retention programs.

UT Space Institute – Reduce funding for operations and maintenance. Positions, both filled and vacant, will be eliminated. Research and public service functions will be consolidated.

UT Agricultural Experiment Station – Reduce funding for operations, equipment, and maintenance. Positions, both filled and vacant, will be eliminated.

UT Agricultural Extension Service – Eliminate positions at both the state and county level. Funding will be reduced for operations, public service efforts, travel, and maintenance.

UT Veterinary Medicine -- Defer maintenance on facilities, reduce filled and vacant positions, decrease amount of hands-on learning for students, defer equipment upgrades to classrooms and the clinic, and reduce travel and other general operational expenses for faculty and staff.

UT Health Science Center – Reduce staff, restructure administrative offices, consolidate programs and departments, and decrease administrative support.

UT Family Medicine – Reduce staff, restructure administrative offices, consolidate programs and departments, and eliminate support to nursing practice activities.

UT College of Medicine – Reduce staff, eliminate vacancies, restructure administrative offices, consolidate programs and departments, and eliminate a number of sub-specialty programs.

UT Chattanooga – Eliminate faculty, administrative, and academic support positions. Facility maintenance will be deferred and administrative functions will be consolidated or eliminated.

UT Knoxville – Reduce funding for operations, maintenance, student travel and field opportunities, departmental research, start-up packages for new faculty, and classroom technology upgrades. Administrative functions will be consolidated.

UT Martin – Reduce funding for maintenance, student services, and program offerings. Vacant positions will be eliminated. The university will consolidate administrative

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2009-2010**

332.10 - University of Tennessee System

Red. Nbr	Description	State Appropriation				Positions											
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net					
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total			
	and support functions and further energy conservation plans.																
332.10	UT University-Wide Administration	-251,400	251,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0
332.15	UT Institute for Public Service	-279,600	279,600	0	0	0	0	0	0	0	0	0	0	0	0	0	0
332.16	UT Municipal Technical Advisory Service	-151,300	151,300	0	0	0	0	0	0	0	0	0	0	0	0	0	0
332.17	UT County Technical Assistance Service	-88,300	88,300	0	0	0	0	0	0	0	0	0	0	0	0	0	0
332.21	UT Access and Diversity Initiative	-348,000	348,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
332.23	UT Space Institute	-637,600	637,600	0	0	0	0	0	0	0	0	0	0	0	0	0	0
332.25	UT Agricultural Experiment Station	-1,386,900	1,386,900	0	0	0	0	0	0	0	0	0	0	0	0	0	0
332.26	UT Agricultural Extension Service	-1,667,300	1,667,300	0	0	0	0	0	0	0	0	0	0	0	0	0	0
332.28	UT Veterinary Medicine	-1,701,400	1,701,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0
332.30	UT Health Science Center	-6,978,100	6,978,100	0	0	0	0	0	0	0	0	0	0	0	0	0	0
332.32	UT Family Medicine	-561,700	561,700	0	0	0	0	0	0	0	0	0	0	0	0	0	0
332.34	UT College of Medicine	-4,114,400	4,114,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0
332.40	UT Chattanooga	-8,041,300	8,041,300	0	0	0	0	0	0	0	0	0	0	0	0	0	0
332.42	UT Knoxville	-33,443,400	33,443,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0
332.44	UT Martin	-5,950,500	5,950,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Sub-total Recurring Reductions with Non-Recurring Add-Back	-65,601,200	65,601,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2	Recurring Reductions without Add-Back																
	UT Research Initiatives – Reduce funding for the Governor's Chairs in Science and Engineering by recruiting second-tier scientists and better aligning recruitment efforts between the university and Oak Ridge National Laboratory.																
332.12	UT Research Initiatives	-350,700	0	0	-350,700	0	0	0	0	0	0	0	0	0	0	0	0
	Sub-total University of Tennessee System	-65,951,900	65,601,200	0	-350,700	0	0	0	0	0	0	0	0	0	0	0	0

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2009-2010**

332.60 - State University and Community College System

Red. Nbr	Description	State Appropriation				Positions								
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net		
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total

*** 1 Recurring Reductions with Non-Recurring Add-Back**

Recurring reductions will be gradually implemented at each institution, as outlined below, with a non-recurring appropriation continuing the funding in fiscal year 2009-2010 and 2010-2011.

Southwest Tennessee Community College – Reduce positions, travel, equipment and supply expenditures, postage, printing costs, and position advertising. The college will also implement an energy savings program, reduce institutional memberships, strategically purchase library materials, and redirect operating expenses to grants and contracts, where possible.

Nashville State Technical Community College – Abolish three vacant positions and reduce instructional equipment, travel, staff development, and operating expenses.

Pellissippi State Technical Community College – Reduce capital outlay expenses, travel expenses, operating expenses, and freeze ten vacant non-faculty positions.

Northeast State Technical Community College – Reduce travel and operating expenses and not fill six vacant positions.

Regents Access and Diversity Initiative – Reduce funding for system-wide access information, research grants, student recruitment grants, summer programs, faculty/administration recruitment grants, and post-Geier scholarships.

Tennessee Board of Regents – Freeze vacant positions.

TSU McMinnville Center – Reduce operational supplies.

TSU Institute of Agriculture and Environmental Research – Postpone the purchase of needed equipment and reduce operational supplies.

TSU Cooperative Education – Reduce operational supplies.

ETSU College of Medicine – Reduce personnel costs through the implementation of furloughs, post retirements, conversion of faculty from twelve months to nine months, and a reduction-in-force in selected areas. Vacated positions will be refilled only after extensive evaluation. Supplies will be reduced to basic operational needs. Travel will be limited to trips critical to the core mission.

ETSU Family Practice – Reduce personnel costs through a combination of methodologies which may include furloughs, not refilling vacant positions, and reductions-in-force, if necessary.

Austin Peay State University – Freeze positions in instruction, academic support, student services, institutional support, and maintenance and operations. Non-instructional travel and operating funds in targeted activities will be reduced. New energy conservation strategies will be implemented.

East Tennessee State University – Reduce personnel costs by freezing positions, delaying hiring, promoting retirements, reviewing faculty/teaching workloads, reviewing staffing profiles, and developing a voluntary buyout plan, if necessary. Administrative services and support costs will be reduced by reducing travel and operating costs; putting publications on-line; eliminating redundancies and streamlining operations; reviewing areas such as child care, museums, printing, and motor pool for potential revenue enhancement or cost reductions; and improving utilities monitoring for cost reductions. Program costs will be reduced by closing the Bristol Center, exploring alternative delivery systems, using teaching facilitators and assistants, increasing section sizes, canceling sections, reviewing accredited programs, reviewing intensive course requirements, establishing three-year course schedules, examining all programs for centrality to mission, and identifying and eliminating course redundancies.

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**Base Budget Reduction and Restoration Plans
Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2009-2010**

332.60 - State University and Community College System

Red. Nbr	Description	State Appropriation				Positions								
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net		
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total

University of Memphis – Reduce personnel costs by not filling positions from the voluntary buyout except in critical areas, freezing unfilled positions, increasing online course offerings, reducing/combining selected programs, increasing class sizes, reducing frequency of course offerings, expanding lecture classes, beginning lectures at 7:00 a.m. to better utilize large lecture halls, reducing part-time instructors, and reviewing and revising summer faculty compensation. Other reductions include reducing the budget for student workers, restructuring programs, reducing the number of student computer labs, reducing publications, delivering publications electronically, expanding energy savings and green initiatives to reduce utilities, down-scaling facilities operations, centralizing waste disposals, increasing cycle time for building cleaning and grounds maintenance, increasing external funding sources for athletic scholarships and other scholarships, and limiting travel and professional development.

Middle Tennessee State University – Eliminate some temporary teaching positions, reduce faculty release time, use part-time and temporary instructors in-lieu-of filling vacant teaching positions, increase class sizes, reduce faculty research grants and travel, eliminate or reduce funding for vacant administrative/clerical positions, move selected positions to auxiliary enterprises, reduce budgets for most departments and activities, reduce athletic fifth-year scholarships, consider closing programs such as Photo Gallery, the WMOT radio station, and the art gallery. Additionally, the university will increase or establish new fees for several programs, including the Child Development Center, the Tennessee Livestock Center, and the Evening School Program. The university will move publications on-line, reduce custodial cleaning services, eliminate some grounds services, and increase energy reduction programs and activities.

Tennessee State University – Initiate a reduction-in-force and voluntary furloughs, freeze vacant positions, and review course schedules for possible increases in size and rotation changes.

Tennessee Technological University – Reduce operating and travel funds, increase the use of adjunct faculty, increase teaching loads, transfer some professional positions and faculty advisors to student-fee support, eliminate eight vacant or tenure-track faculty positions, eliminate three one-year appointment faculty positions, reduce funding for seven vacant and/or one-year appointment faculty positions, eliminate six professional positions, eliminate eleven support positions, eliminate two part-time support positions, reduce athletic funding, eliminate student employment funding, eliminate one graduate assistantship, reduce funding for graduate assistantships, and reclassify two vacant support staff positions to a lower classification.

Chattanooga State Technical Community College – Reduce personnel costs, associated benefits, academic work scholarships, travel, and utility budgets.

Cleveland State Community College – Eliminate five vacant positions and decrease athletic travel, operating expenses, and institutional scholarships.

Columbia State Community College – Possibly eliminate up to six positions. This will be done through attrition and reallocation of positions within various functional areas, if possible. The college is currently evaluating all functions and operations relative to how critical they are to the core mission. Should attrition be insufficient to meet the needed budget reductions, this process will guide the college in determining which operations to target for reorganization, reduction, or elimination.

Dyersburg State Community College – Reduce utility costs; use direct deposit instead of printing checks for travel reimbursements, vendor payments, and student financial aid awards; change to electronic transfer for student transcripts and electronic notifications instead of mailings for announcements; use generic toner supplies; limit color printing and out-of-state travel to accreditation requirements only; replace in-state travel with conference calls, when possible; and cancel classes with fewer than 15 students.

Jackson State Community College – Reduce all unrestricted operating budgets with the exception of scholarships, utilities, technology access fee expenditures, credit card fees, matching grant expenses, nursing expenses, and liability and property insurance budgets. Additionally, the college will eliminate one administrative position, one clerical position, and two faculty positions.

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**Base Budget Reduction and Restoration Plans
Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2009-2010**

332.60 - State University and Community College System

Red. Nbr	Description	State Appropriation				Positions													
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net							
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total					
	Motlow State Community College – Implement a reduction-in-force.																		
	Roane State Community College – Eliminate up to six full-time positions and up to four programs/services.																		
	Volunteer State Community College – Eliminate part-time employees, eliminate the Health Services department, reduce maintenance and repair expenses, and reduce printing costs for the Fact Book and the catalog.																		
	Walters State Community College – Strategically examine all vacant positions for possible elimination, initiate a major energy conservation plan to reduce utility costs, strategically assess all operating and travel budgets to identify cost savings and reductions, review and reduce the hours of operation of services, utilize academic technology to increase course enrollment, assess the use of technology as a tool for communicating with students in-lieu-of paper and printed materials, and review and adjust the rates charged for the use of college facilities and equipment by community patrons and organizations.																		
	Tenn. Technology Centers – Eliminate 29 positions, reduce operating expenses, close one off-campus site, furlough employees, and reclassify seven full-time positions to part-time.																		
332.53	Southwest Tennessee Community College	-4,846,600	4,846,600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
332.54	Nashville State Technical Community College	-2,546,700	2,546,700	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
332.55	Pellissippi State Technical Community College	-3,272,900	3,272,900	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
332.56	Northeast State Technical Community College	-1,855,200	1,855,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
332.59	Regents Access and Diversity Initiative	-614,600	614,600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
332.60	Tennessee Board of Regents	-262,400	262,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
332.62	TSU McMinnville Center	-29,300	29,300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
332.63	TSU Institute of Agricultural and Environmental Research	-119,800	119,800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
332.64	TSU Cooperative Education	-106,300	106,300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
332.65	ETSU College of Medicine	-2,247,400	2,247,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
332.67	ETSU Family Practice	-314,200	314,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
332.70	Austin Peay State University	-6,926,200	6,926,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
332.72	East Tennessee State University	-11,629,200	11,629,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
332.74	University of Memphis	-19,886,300	19,886,300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
332.75	Middle Tennessee State University	-19,310,600	19,310,600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
332.77	Tennessee State University	-8,787,400	8,787,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
332.78	Tennessee Technological University	-8,610,800	8,610,800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
332.80	Chattanooga State Technical Community College	-3,319,800	3,319,800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
332.81	Cleveland State Community College	-1,281,000	1,281,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
332.82	Columbia State Community College	-1,743,300	1,743,300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
332.84	Dyersburg State Community College	-963,500	963,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
332.86	Jackson State Community College	-1,755,400	1,755,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2009-2010**

332.60 - State University and Community College System

Red. Nbr	Description	State Appropriation				Positions									
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net			
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total	
332.88	Motlow State Community College	-1,528,900	1,528,900	0	0	0	0	0	0	0	0	0	0	0	0
332.90	Roane State Community College	-2,270,200	2,270,200	0	0	0	0	0	0	0	0	0	0	0	0
332.94	Volunteer State Community College	-2,540,400	2,540,400	0	0	0	0	0	0	0	0	0	0	0	0
332.96	Walters State Community College	-2,454,700	2,454,700	0	0	0	0	0	0	0	0	0	0	0	0
332.98	Tennessee Technology Centers	-4,849,300	4,849,300	0	0	0	0	0	0	0	0	0	0	0	0
	Sub-total Recurring Reductions with Non-Recurring Add-Back	-114,072,400	114,072,400	0	0	0	0	0	0	0	0	0	0	0	0
	Sub-total State University and Community College System	-114,072,400	114,072,400	0	0	0	0	0	0	0	0	0	0	0	0

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2009-2010**

335.00 - Commerce and Insurance

Red. Nbr	Description	State Appropriation				Positions								
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net		
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total
1	Administration Position													
	Eliminate the state general funds portion of funding for one administrative position, which is mainly funded by interdepartmental charges. The Administration Division will expense the remainder of the cost to the other self-supporting divisions within the department.													
335.01	Administration	-3,600	0	0	-3,600	0	0	0	0	0	0	0	0	0
2	Fire Prevention													
	Reduce operational expenditures. Reductions include printing, production of educational materials, and assistance from third-party professionals assisting with division business.													
335.03	Fire Prevention	-55,800	0	0	-55,800	0	0	0	0	0	0	0	0	0
3	Fire Academy Reductions													
	Abolish six full-time positions and operational expenditures. Position abolishments will reduce teaching and administrative resources, part-time instructor hours will be reduced, and the academy will go to a four-day work week. Three filled full-time positions to be abolished will be retained in fiscal year 2009-2010 using non-recurring funds. Operational reductions include the elimination of seven vehicles and a bulldozer, removing telephones from dorm rooms, removing excess local network connections, and printing reductions.													
335.07	Fire Service and Codes Enforcement Academy	-493,400	158,100	0	-335,300	-3	-3	-6	3	0	3	0	-3	-3
4	TN Law Enforcement Training Academy (TLETA)													
	Reduce TLETA operational expenses, eliminate two full-time positions, one part-time position, and reclassify one full-time position to part-time. Non-recurring funds will be used to retain two filled full-time positions in fiscal year 2009-2010.													
335.11	Tennessee Law Enforcement Training Academy	-358,200	135,900	0	-222,300	-2	-1	-3	2	0	2	0	-1	-1
5	POST Commission													
	Reduce operational expenses and eliminate two full-time administrative positions in the Peace Officer Standards and Training (POST) Commission. This reduction will also delay the implementation of a record keeping technology system.													
335.12	POST Commission	-199,200	0	0	-199,200	0	-2	-2	0	0	0	0	-2	-2
6	Fire Fighting Commission													
	Reduce travel in the Fire Fighting Commission.													
335.28	Fire Fighting Personnel Standards and Education	-20,000	0	0	-20,000	0	0	0	0	0	0	0	0	0
Sub-total Commerce and Insurance		-1,130,200	294,000	0	-836,200	-5	-6	-11	5	0	5	0	-6	-6

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**Base Budget Reduction and Restoration Plans
Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2009-2010**

337.00 - Labor and Workforce Development

Red. Nbr	Description	State Appropriation				Positions								
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net		
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total
1	Workers' Compensation Advisory Council	Abolish funding for advisory council specialist position and associated costs. Funding will be maintained in fiscal year 2009-2010 using non-recurring funds of \$196,500.												
337.03	Workers' Compensation	-196,500	196,500	0	0	-1	0	-1	1	0	1	0	0	0
2	Administrative Positions	Abolish an executive assistant position and transfer two administrative positions to the Division of Boilers and Elevators. The positions to be transferred will be funded with departmental revenue within Boilers and Elevators. One filled position will be retained in fiscal year 2009-2010 using non-recurring funds of \$82,800.												
337.01	Administration	-248,800	82,800	0	-166,000	-3	0	-3	1	0	1	-2	0	-2
337.05	Boilers and Elevators	0	0	0	0	2	0	2	0	0	0	2	0	2
	Sub-total Administrative Positions	-248,800	82,800	0	-166,000	-1	0	-1	1	0	1	0	0	0
3	Workers' Compensation	Abolish six workers' compensation positions.												
337.03	Workers' Compensation	-345,500	0	0	-345,500	0	-6	-6	0	0	0	0	-6	-6
4	Workers' Compensation Research Institute Grant	Discontinue a \$195,000 annual grant to the Research Institute. The Research Institute gathers data that is used to benchmark the workers' compensation system with 12 other states and determine the effectiveness of workers' compensation reforms. This work will continue using resources from within the department.												
337.03	Workers' Compensation	-195,000	0	0	-195,000	0	0	0	0	0	0	0	0	0
5	Labor Standards Position	Abolish an administrative assistant position.												
337.06	Labor Standards	-35,500	0	0	-35,500	0	-1	-1	0	0	0	0	-1	-1
6	Occupational Safety Compliance	Abolish five occupational safety positions and two administrative positions within the Tennessee Occupational Safety and Health Administration's (TOSHA) compliance section.												
337.02	Tennessee Occupational Safety and Health Administration (TOSHA)	-149,400	0	0	-149,400	0	-7	-7	0	0	0	0	-7	-7
7	Adult Education Subgrants	Reduce state appropriations used to match federal funding for the Adult Education and Family Literacy Act. Local subgrantees may be required to find additional matching dollars in order to maintain existing programs. The program will be maintained in fiscal year 2009-2010 using non-recurring funds of \$373,500.												
337.09	Adult Basic Education	-373,500	373,500	0	0	0	0	0	0	0	0	0	0	0
8	Communications	Reduce telephone and communications expenses. This reduction is made possible with the recent cancellation of the division's video conferencing system.												
337.02	Tennessee Occupational Safety and Health Administration (TOSHA)	-27,700	0	0	-27,700	0	0	0	0	0	0	0	0	0

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**Base Budget Reduction and Restoration Plans
Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2009-2010**

337.00 - Labor and Workforce Development

Red. Nbr	Description	State Appropriation				Positions									
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net			
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total	
9	Second Injury Fund	Reduce funds appropriated to the Second Injury Fund. The Second Injury Fund reserve grew from \$4.3 million at the close of the fiscal year 2006-2007 to \$10.7 million at the close of the fiscal year 2007-2008. This reduction will slow the growth of the reserves, assuming there is not a dramatic increase in liabilities against the fund.													
337.08	Second Injury Fund	-1,678,200	0	0	-1,678,200	0	0	0	0	0	0	0	0	0	0
Sub-total Labor and Workforce Development		-3,250,100	652,800	0	-2,597,300	-2	-14	-16	2	0	2	0	-14	-14	

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

Base Budget Reduction and Restoration Plans
Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2009-2010

339.00 - Mental Health and Developmental Disabilities

Red. Nbr	Description	State Appropriation				Positions								
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net		
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total
1	Managed Care Positions	Eliminate recurring state appropriations for seven filled managed care positions associated with the administration of the managed care program. These positions will be funded in fiscal year 2009-2010 with \$352,900 in non-recurring funds.												
339.01	Administrative Services Division	-352,900	352,900	0	0	-7	0	-7	7	0	7	0	0	0
2	Internal Audit	Eliminate recurring state appropriations for the internal audit function. This function will be funded in fiscal year 2009-2010 with \$209,100 in non-recurring funds.												
339.01	Administrative Services Division	-276,400	209,100	0	-67,300	-3	-1	-4	3	0	3	0	-1	-1
3	Misdemeanor Forensic Evaluations	Bill counties for outpatient and inpatient forensic evaluation and treatment for misdemeanants. County revenue will be collected at the five regional mental health institutions for evaluation and treatment services to replace the loss of this funding.												
339.08	Community Mental Health Services	-611,400	0	0	-611,400	0	0	0	0	0	0	0	0	0
4	Limit Forensic Inpatient Beds	Reduce recurring state appropriations for mental health institute beds for forensic evaluation and treatment. This recurring funding reduction will require a 125-bed cap on available forensic evaluation and treatment beds at the mental health institutes. The current census for forensic inpatient beds averages 175 beds. Non-recurring funds in fiscal year 2009-2010 will support 25 beds, allowing for a more gradual 50-bed reduction during 2009-2010.												
339.08	Community Mental Health Services	-3,968,000	1,984,000	0	-1,984,000	0	0	0	0	0	0	0	0	0
5	Crisis Services	Reduce recurring state appropriations to diversion providers for mental health crisis services. A portion of this reduction will be funded in fiscal year 2009-2010 with \$311,300 in non-recurring funds.												
339.08	Community Mental Health Services	-1,021,700	311,300	0	-710,400	0	0	0	0	0	0	0	0	0
6	Regional Mental Health Institutes	Reduce recurring state appropriations for patient units, bed capacity, and staffing at the five regional mental health institutes. Maintain one acute and one sub-acute inpatient services unit at Lakeshore Mental Health Institute in fiscal year 2009-2010 using non-recurring funds. Maintain one acute unit at Middle Tennessee Mental Health Institute in fiscal year 2009-2010 using non-recurring funds. Maintain one sub-acute unit at Western Mental Health Institute in fiscal year 2009-2010 using non-recurring funds. Maintain one acute unit at Moccasin Bend Mental Health Institute in fiscal year 2009-2010 using non-recurring funds. Maintain staff at Memphis Mental Health Institute in fiscal year 2009-2010 using non-recurring funds.												
339.10	Lakeshore Mental Health Institute	-2,472,400	1,991,200	0	-481,200	-44	-21	-65	44	0	44	0	-21	-21
339.11	Middle Tennessee Mental Health Institute	-3,248,700	2,696,700	0	-552,000	-44	-23	-67	44	0	44	0	-23	-23
339.12	Western Mental Health Institute	-1,979,900	1,935,500	0	-44,400	-55	-4	-59	55	0	55	0	-4	-4
339.16	Moccasin Bend Mental Health Institute	-1,939,300	1,599,300	0	-340,000	-41	-15	-56	41	0	41	0	-15	-15
339.17	Memphis Mental Health Institute	-516,000	395,000	0	-121,000	-8	-5	-13	8	0	8	0	-5	-5
	Sub-total Regional Mental Health Institutes	-10,156,300	8,617,700	0	-1,538,600	-192	-68	-260	192	0	192	0	-68	-68

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

Base Budget Reduction and Restoration Plans
Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2009-2010

339.00 - Mental Health and Developmental Disabilities

Red. Nbr	Description	State Appropriation				Positions								
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net		
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total
7	Peer Support Centers	Reduce recurring state appropriations for peer support centers. Elimination of 46 peer support centers statewide which provide evidence-based services as alternatives to day treatment and elimination of transportation services to Peer Support Centers. These centers will be funded in fiscal year 2009-2010 with \$3,741,500 in non-recurring funds.												
339.08	Community Mental Health Services	-3,741,500	3,741,500	0	0	0	0	0	0	0	0	0	0	0
8	Early Childhood Network	Reduce recurring state appropriations for the early childhood network. This program provided mental health services to children and families in Rutherford and Maury counties. The program will be funded in fiscal year 2009-2010 with \$144,500 in non-recurring funds.												
339.08	Community Mental Health Services	-144,500	144,500	0	0	0	0	0	0	0	0	0	0	0
9	Alcohol and Drug Counseling in Schools	Eliminate recurring state appropriations for contracts with the Department of Education for the mental health school-based liaisons program providing alcohol and drug counseling for students in selected school settings. The program will be funded in fiscal year 2009-2010 with \$53,600 in non-recurring funds.												
339.03	Community Alcohol and Drug Abuse Services	-53,600	53,600	0	0	0	0	0	0	0	0	0	0	0
10	Chattanooga Crisis Stabilization Unit	Reduce recurring state appropriations for Chattanooga Crisis Stabilization Unit diversion and continuum of crisis services. The program will be funded in fiscal year 2009-2010 with \$388,000 in non-recurring funds.												
339.08	Community Mental Health Services	-388,000	388,000	0	0	0	0	0	0	0	0	0	0	0
11	Priority Training Program	Eliminate recurring state appropriations for the priority training program that provides funding for professional training for community providers. The program will be funded in fiscal year 2009-2010 with \$56,000 in non-recurring funds.												
339.03	Community Alcohol and Drug Abuse Services	-56,000	56,000	0	0	0	0	0	0	0	0	0	0	0
12	Community Training Staff and Events	Reduce recurring state appropriations for community alcohol and drug and mental health staff and training events. The program will be funded in fiscal year 2009-2010 with \$102,000 in non-recurring funds.												
339.03	Community Alcohol and Drug Abuse Services	-102,000	102,000	0	0	0	0	0	0	0	0	0	0	0
13	Child Care Consultation	Eliminate recurring state appropriations for child care consultation. This program provides training and technical assistance to child care provider staff. The program will be funded in fiscal year 2009-2010 with \$163,000 in non-recurring funds.												
339.08	Community Mental Health Services	-163,000	163,000	0	0	0	0	0	0	0	0	0	0	0
14	Planned Respite Services	Eliminate recurring state appropriations for planned respite services. This program supports caregivers who provide direct respite services to children with serious emotional disturbance (SED) to give family members rest. The program will be funded in fiscal year 2009-2010 with \$114,000 in non-recurring funds.												
339.08	Community Mental Health Services	-114,000	114,000	0	0	0	0	0	0	0	0	0	0	0

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2009-2010**

339.00 - Mental Health and Developmental Disabilities

Red. Nbr	Description	State Appropriation				Positions								
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net		
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total
15	Teen Screen	Eliminate recurring state appropriations for the teen screen program. This program is a national mental health and suicide risk screening program for youth where families of youth who received screens suggesting mental health problems are given referrals to appropriate mental health resources. The program will be funded in fiscal year 2009-2010 with \$115,000 in non-recurring funds.												
339.08	Community Mental Health Services	-115,000	115,000	0	0	0	0	0	0	0	0	0	0	0
16	Memphis Respite Voucher Program	Eliminate recurring state appropriations for the Memphis respite voucher program. This program is a specialized respite voucher program that was developed as a cultural responsive model for families with children with serious emotional disturbance or developmental disabilities. The program will be funded in fiscal year 2009-2010 with \$68,200 in non-recurring funds.												
339.08	Community Mental Health Services	-68,200	68,200	0	0	0	0	0	0	0	0	0	0	0
17	Peer Power	Eliminate recurring state appropriations for the peer power program. This is an evidence-based program for children that provides violence prevention skills, teaching empathy, impulse control, decision-making skills and anger management. The program will be funded in fiscal year 2009-2010 with \$100,000 in non-recurring funds.												
339.08	Community Mental Health Services	-100,000	100,000	0	0	0	0	0	0	0	0	0	0	0
18	Central Office	Reduce recurring state appropriations for central office support positions, payroll excess, travel, printing, supplies, and professional services. The program will be funded in fiscal year 2009-2010 with \$515,000 in non-recurring funds.												
339.01	Administrative Services Division	-515,000	515,000	0	0	-3	-1	-4	3	1	4	0	0	0
19	Criminal Justice/Mental Health Liaisons Project	Eliminate recurring state appropriations for the criminal justice/mental health liaisons project. This program provides consultation, information, referral, and case management in order to reduce jail days for people with mental illness involved in criminal justice system. The program will be funded in fiscal year 2009-2010 with \$373,600 in non-recurring funds.												
339.08	Community Mental Health Services	-373,600	373,600	0	0	0	0	0	0	0	0	0	0	0
20	TN-WITS Data Collection	Reduce recurring state appropriations for the Web Infrastructure for Treatment Services (TN-WITS) data collection system to be used for Alcohol and Drug Abuse Services. The program will be funded in fiscal year 2009-2010 with \$100,000 in non-recurring funds.												
339.03	Community Alcohol and Drug Abuse Services	-100,000	100,000	0	0	0	0	0	0	0	0	0	0	0
21	Consumer Housing Specialist	Reduce recurring state appropriations for consumer housing specialists who provide housing assistance to divert patients from hospitalization. The program will be funded in fiscal year 2009-2010 with \$93,400 in non-recurring funds.												
339.08	Community Mental Health Services	-93,400	93,400	0	0	0	0	0	0	0	0	0	0	0
22	Medical Detoxification	Reduce recurring state appropriations for medical detoxification. The program will be funded in fiscal year 2009-2010 with \$200,000 in non-recurring funds.												

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2009-2010**

339.00 - Mental Health and Developmental Disabilities

Red. Nbr	Description	State Appropriation				Positions										
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net				
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total		
339.03	Community Alcohol and Drug Abuse Services	-200,000	200,000	0	0	0	0	0	0	0	0	0	0	0	0	0
23	Regional Housing Facilitators	Reduce recurring state appropriations for regional housing facilitators in Middle and East Tennessee who facilitate affordable and permanent supportive housing services in the community. The program will be funded in fiscal year 2009-2010 with \$93,400 in non-recurring funds.														
339.08	Community Mental Health Services	-93,400	93,400	0	0	0	0	0	0	0	0	0	0	0	0	0
Sub-total Mental Health and Developmental Disabilities		-22,807,900	17,896,200	0	-4,911,700	-205	-70	-275	205	1	206	0	-69	-69		

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2009-2010**

341.00 - Military

Red. Nbr	Description	State Appropriation				Positions									
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net			
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total	
1	Air National Guard														
	Consolidate in-service training and reduce travel, maintenance, and operational supplies.														
341.03	Air National Guard	-402,400	0	0	-402,400	0	0	0	0	0	0	0	0	0	0
2	Armories Utilities														
	Reduce utility usage at the armories.														
341.10	Armories Utilities	-356,700	0	0	-356,700	0	0	0	0	0	0	0	0	0	0
3	Army Guard Maintenance														
	Consolidate maintenance and repairs, and reduce supplies at armories.														
341.07	Armories Maintenance	-108,300	0	0	-108,300	0	0	0	0	0	0	0	0	0	0
4	Army National Guard														
	Reduce travel, equipment, and operational supplies. Abolish one vacant architect position.														
341.02	Army National Guard	-150,000	0	0	-150,000	0	-1	-1	0	0	0	0	-1	-1	
5	Administration														
	Abolish one vacant fiscal director position. Reduce the amount of tuition assistance available to Air Guard personnel. A non-recurring appropriation of \$353,500 restores funding for tuition assistance in fiscal year 2009-2010.														
341.01	Administration	-406,500	353,500	0	-53,000	0	-1	-1	0	0	0	0	-1	-1	
6	Emergency Management														
	Reduce travel, communications, and supplies supporting emergency management functions. Abolish two vacant emergency planner positions and one filled emergency manager position. A non-recurring appropriation of \$194,500 will restore funding for the filled position and corresponding operational expenditures in fiscal year 2009-2010.														
341.04	Tennessee Emergency Management Agency	-500,600	194,500	0	-306,100	-1	-2	-3	1	0	1	0	-2	-2	
Sub-total Military		-1,924,500	548,000	0	-1,376,500	-1	-4	-5	1	0	1	0	-4	-4	

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2009-2010**

343.00 - Health

Red. Nbr	Description	State Appropriation				Positions								
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net		
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total
1	Community Prevention Initiatives	Reduce state appropriations used to supplement federal funding from the Department of Mental Health and Developmental Disabilities (MHDD) for community prevention initiative contracts. MHDD is reducing funding for these grants and will be continuing them at a reduced rate.												
343.52	Community and Medical Services	-78,200	0	0	-78,200	0	0	0	0	0	0	0	0	0
2	Space Consolidation	Reduce rent costs by consolidating space and vacating one floor in the Andrew Johnson Tower. The remaining two floors will be reconfigured to accommodate all positions located in the Andrew Johnson Tower.												
343.03	Administrative Services	-94,000	0	0	-94,000	0	0	0	0	0	0	0	0	0
3	Gonorrhea and Chlamydia Testing	Reduce supplies for gonorrhea and chlamydia testing. A change in testing requirements for these diseases has resulted in a decreased need for testing supplies.												
343.08	Laboratory Services	-611,500	0	0	-611,500	0	0	0	0	0	0	0	0	0
4	Fee Increases	Replace state appropriations with additional revenue collections from fees for vital records, emergency medical services licensure, and laboratory tests. The increased fees will offset reductions in state appropriations and allow the programs to remain at their current service level.												
343.07	Emergency Medical Services	-150,000	0	0	-150,000	0	0	0	0	0	0	0	0	0
343.08	Laboratory Services	-936,100	0	0	-936,100	0	0	0	0	0	0	0	0	0
343.20	Policy Planning and Assessment	-46,000	0	0	-46,000	0	0	0	0	0	0	0	0	0
	Sub-total Fee Increases	-1,132,100	0	0	-1,132,100	0	0	0	0	0	0	0	0	0
5	Teen Pregnancy Prevention	Eliminate funding for the model teen pregnancy prevention program and the teen pregnancy clearinghouse. The model teen pregnancy prevention program (\$35,000) is a pilot program that has not been implemented. The teen pregnancy clearinghouse (\$16,000) provides advertising for a toll-free telephone service to provide parents and professionals a central source of information on local resources, adolescent issues, parenting, educational materials, and teen pregnancy statistics. These services are currently provided through the Internet and will result in minimal impact on the program.												
343.47	Maternal and Child Health	-51,000	0	0	-51,000	0	0	0	0	0	0	0	0	0
6	Vital Records Contracts	Eliminate funding for two information systems contracts in vital records. The contracts for documenting systems requirements for the replacement of the vital records system and the online continuing medical education projects will be completed in fiscal year 2008-2009.												
343.20	Policy Planning and Assessment	-195,300	0	0	-195,300	0	0	0	0	0	0	0	0	0
7	Better Health	Eliminate funding for the "Better Health: It's About Time" initiative, which seeks to promote healthy lifestyle choices. The department will continue to seek other methods to build partnerships with faith-based and non-faith-based entities to promote healthy lifestyle choices.												
343.52	Community and Medical Services	-150,000	0	0	-150,000	0	0	0	0	0	0	0	0	0

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2009-2010**

343.00 - Health

Red. Nbr	Description	State Appropriation				Positions								
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net		
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total
8	National Center for Youth Issues													
	Eliminate contract with National Center for Youth Issues to develop and coordinate an annual Healthy Choices for Youth conference. The department will utilize other programs to promote healthy lifestyle choices for youth.													
343.47	Maternal and Child Health	-284,500	0	0	-284,500	0	0	0	0	0	0	0	0	0
9	Shaken Baby Syndrome													
	Eliminate funding for shaken baby syndrome awareness and prevention programs, including providing pamphlets about the dangers of shaking a baby. Awareness of the dangers of shaking a baby has increased in the general population to the point that the elimination of this program would not be a detriment to infant mortality and morbidity rates. These programs will be funded in fiscal year 2009-2010 with \$30,600 in non-recurring funds.													
343.52	Community and Medical Services	-30,600	30,600	0	0	0	0	0	0	0	0	0	0	0
10	Epilepsy Program													
	Eliminate the epilepsy program which provides grants to the epilepsy foundations in Tennessee to be used for educational services. These grants will be funded in fiscal year 2009-2010 with \$206,000 in non-recurring funds.													
343.52	Community and Medical Services	-206,300	206,300	0	0	0	0	0	0	0	0	0	0	0
11	Cost Control													
	Reduce funds available in various programs for travel, printing, supplies, rent, professional services, communications, and grants.													
343.20	Policy Planning and Assessment	-60,000	0	0	-60,000	0	0	0	0	0	0	0	0	0
343.39	General Environmental Health	-203,000	0	0	-203,000	0	0	0	0	0	0	0	0	0
343.45	Health Services Administration	-179,700	0	0	-179,700	0	0	0	0	0	0	0	0	0
343.47	Maternal and Child Health	-217,100	0	0	-217,100	0	0	0	0	0	0	0	0	0
343.49	Communicable and Environmental Disease Services	-838,000	0	0	-838,000	0	0	0	0	0	0	0	0	0
343.52	Community and Medical Services	-237,000	0	0	-237,000	0	0	0	0	0	0	0	0	0
	Sub-total Cost Control	-1,734,800	0	0	-1,734,800	0	0	0	0	0	0	0	0	0
12	Abolish or Downgrade Positions													
	Abolish 21 vacant positions within the Department of Health. In addition, one position will be downgraded in Laboratory Services from a microbiologist to a secretary to meet clerical support needs.													
343.01	Executive Administration	-187,900	0	0	-187,900	0	-4	-4	0	0	0	0	-4	-4
343.03	Administrative Services	-134,500	0	0	-134,500	0	-3	-3	0	0	0	0	-3	-3
343.04	Office for Information Technology Services	-240,400	0	0	-240,400	0	-4	-4	0	0	0	0	-4	-4
343.08	Laboratory Services	-50,000	0	0	-50,000	0	-1	-1	0	0	0	0	-1	-1
343.20	Policy Planning and Assessment	-93,100	0	0	-93,100	0	-3	-3	0	0	0	0	-3	-3
343.60	Local Health Services	-515,200	0	0	-515,200	0	-6	-6	0	0	0	0	-6	-6
	Sub-total Abolish or Downgrade Positions	-1,221,100	0	0	-1,221,100	0	-21	-21	0	0	0	0	-21	-21

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

Base Budget Reduction and Restoration Plans
Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2009-2010

343.00 - Health

Red. Nbr	Description	State Appropriation				Positions								
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net		
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total
13	Birth Defects Registry	Reduce staff dedicated to the birth defects registry. This reduction includes the abolishment of one vacant position. Three positions assigned to the birth defects registry will be partially funded by federal grants.												
343.20	Policy Planning and Assessment	-232,800	0	0	-232,800	0	-1	-1	0	0	0	0	-1	-1
14	Cancer Registry	Abolish one vacant federally-funded position. The department will use the subsequent federal funding to partially fund positions currently funded by state appropriations.												
343.20	Policy Planning and Assessment	-25,800	0	0	-25,800	0	-1	-1	0	0	0	0	-1	-1
15	Metro Contracts	Reduce the recurring state appropriations for contracts with the metropolitan health departments. The state contracts with Davidson, Shelby, Hamilton, Knox, Madison, and Sullivan counties will be reduced. The contracts will be funded in fiscal year 2009-2010 with \$1,460,600 in non-recurring funds.												
343.60	Local Health Services	-1,460,600	1,460,600	0	0	0	0	0	0	0	0	0	0	0
16	Minority Health Initiative	Eliminate funding for the minority health initiative grants. These grants provide funding to agencies to find ways to eliminate health disparities and increase access of minorities to health care options. Health disparity elimination and increased access to care can be encouraged through other existing programs. The grants will be funded in fiscal year 2009-2010 with \$860,100 in non-recurring funds.												
343.01	Executive Administration	-860,100	860,100	0	0	0	0	0	0	0	0	0	0	0
* 17	Diabetes Program	Elimination of recurring state appropriations for grants that provide funding for diabetes awareness and prevention programs. Other programs within the department would continue efforts to increase awareness and prevention activities. The grants will be partially funded in fiscal year 2009-2010 with \$6,400,000 in non-recurring funds.												
343.51	Diabetes Prevention and Health Improvement	-6,953,500	6,400,000	0	-553,500	-1	0	-1	1	0	1	0	0	0
18	Poison Control Center	Eliminate state funding for the poison control center at Vanderbilt University. The department would continue to provide \$100,000, from federal sources, to the Poison Control Center. The Poison Control Center will be funded in fiscal year 2009-2010 with \$375,000 in non-recurring funds.												
343.52	Community and Medical Services	-375,000	375,000	0	0	0	0	0	0	0	0	0	0	0
19	Employee Health Clinic	Eliminate state appropriations for the employee health clinic and shift funding to interdepartmental revenue from the employee group health insurance program.												
343.52	Community and Medical Services	-337,700	0	0	-337,700	0	0	0	0	0	0	0	0	0
20	HIV Rapid Testing	Reduce recurring state appropriations for supplies to perform rapid HIV tests. The supplies for HIV tests will be funded in fiscal year 2009-2010 with \$423,400 in non-recurring funds.												
343.49	Communicable and Environmental Disease Services	-423,400	423,400	0	0	0	0	0	0	0	0	0	0	0

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2009-2010**

343.00 - Health

Red. Nbr	Description	State Appropriation				Positions								
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net		
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total
21	Breast and Cervical Cancer	Reduce recurring state appropriations for breast and cervical cancer screenings. This reduction would require the department to reduce the number of screenings. The screenings will be funded in fiscal year 2009-2010 with \$541,100 in non-recurring funds.												
343.52	Community and Medical Services	-541,100	541,100	0	0	0	0	0	0	0	0	0	0	0
* 22	Chronic Renal Disease Program	Eliminate recurring state appropriations for the chronic renal disease program. Funding supports two filled administrative positions and serves as payer of last resort for medical treatments for chronic renal disease. The program will be funded in fiscal year 2009-2010 with \$512,400 in non-recurring funds.												
343.52	Community and Medical Services	-512,400	512,400	0	0	-2	0	-2	2	0	2	0	0	0
23	Elimination of CHAD Funding (DCS Proposal)	Elimination of interdepartmental funding from the Department of Children's Services (DCS) for the child health and development (CHAD) program. This reduction results in a state dollar savings of \$838,100 in DCS (see DCS Reduction Plan #2).												
343.60	Local Health Services	0	0	0	0	0	0	0	0	0	0	0	0	0
24	Elimination of Healthy Start (DCS Proposal)	Elimination of interdepartmental funding from the Department of Children's Services for the healthy start program. This program targets first-time parents and places emphasis on health promotion, the prevention of child abuse, and neglect through a home visitation model. In fiscal year 2006-2007, this program served approximately 1,500 Tennessee families. This reduction results in a state dollar savings of \$3,060,100 in DCS (see DCS Reduction Plan #15).												
343.47	Maternal and Child Health	0	0	0	0	0	0	0	0	0	0	0	0	0
Sub-total Health		-17,511,800	10,809,500	0	-6,702,300	-3	-23	-26	3	0	3	0	-23	-23

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2009-2010**

344.00 - Mental Retardation Services Division

Red. Nbr	Description	State Appropriation				Positions								
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net		
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total
1	Administration Cost Allocation	Reduction of the state cost of administering programs for the mentally retarded as a result of the reduction of non-Medicaid reimbursable services to be provided in fiscal year 2009-2010. The division has continued to decrease the number of state funded individuals and increase the number of waiver individuals. Accordingly the percentage of waiver-funded cost plans has increased, allowing more administrative costs to be allocated to the waiver and reimbursed by TennCare. The other funding increase, from the TennCare program, is comprised of \$2,165,000 in state appropriations and \$2,165,000 in federal funds (See Bureau of TennCare reduction # 17).												
344.01	Mental Retardation Administration	-1,842,700	0	0	-1,842,700	0	0	0	0	0	0	0	0	0
344.20	West Tennessee Regional Office	-965,700	0	0	-965,700	0	0	0	0	0	0	0	0	0
344.21	Middle Tennessee Regional Office	-689,600	0	0	-689,600	0	0	0	0	0	0	0	0	0
344.22	East Tennessee Regional Office	-832,000	0	0	-832,000	0	0	0	0	0	0	0	0	0
	Sub-total Administration Cost Allocation	-4,330,000	0	0	-4,330,000	0	0	0	0	0	0	0	0	0
2	Developmental Center Respite	Eliminate the recurring state appropriations for non-Medicaid reimbursable respites at Arlington and Clover Bottom developmental centers. The division is establishing an admissions board at Greene Valley Developmental Center to allow for respites to be admitted and for those admitted to be Medicaid-reimbursable. When this plan is implemented, the division will send all individuals requiring respite services to this location. This program will be funded as currently structured in fiscal year 2009-2010 with \$3,065,200 in non-recurring funds. The recurring cost in the TennCare program is comprised of \$1,065,200 in state appropriations and \$2,000,000 in federal funds (See Bureau of TennCare reduction # 17).												
344.10	Arlington Developmental Center	-1,000,000	1,000,000	0	0	0	0	0	0	0	0	0	0	0
344.11	Clover Bottom Developmental Center	-1,000,000	1,000,000	0	0	-24	-1	-25	24	1	25	0	0	0
344.12	Greene Valley Developmental Center	-1,065,200	1,065,200	0	0	24	1	25	-24	-1	-25	0	0	0
	Sub-total Developmental Center Respite	-3,065,200	3,065,200	0	0	0	0	0	0	0	0	0	0	0
3	Contracts and Other Miscellaneous Expenditures	Reduce and eliminate contracts and interagency agreements that provide services which are not court ordered, CMS-required, or statutorily required. Additionally, the supply and maintenance funding available for the group homes will be reduced. The other funding, from the TennCare program, is comprised of \$220,100 in state appropriations and \$271,900 in federal funds (See Bureau of TennCare reduction # 17).												
344.01	Mental Retardation Administration	-66,800	0	0	-66,800	0	0	0	0	0	0	0	0	0
344.02	Community Mental Retardation Services	-2,729,200	0	0	-2,729,200	0	0	0	0	0	0	0	0	0
344.11	Clover Bottom Developmental Center	0	0	0	0	0	0	0	0	0	0	0	0	0
344.50	Major Maintenance	-30,000	0	0	-30,000	0	0	0	0	0	0	0	0	0
	Sub-total Contracts and Other Miscellaneous Expenditures	-2,826,000	0	0	-2,826,000	0	0	0	0	0	0	0	0	0
4	Vacant Positions	Abolish 158 vacant administrative and service delivery positions. The other funding, from the TennCare program, is comprised of \$2,983,800 in state appropriations and \$4,581,400 in federal funds (See Bureau of TennCare reduction # 17).												
344.01	Mental Retardation Administration	-72,100	0	0	-72,100	0	-10	-10	0	0	0	0	-10	-10

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

Base Budget Reduction and Restoration Plans
Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2009-2010

344.00 - Mental Retardation Services Division

Red. Nbr	Description	State Appropriation				Positions								
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net		
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total
344.10	Arlington Developmental Center	0	0	0	0	0	-7	-7	0	0	0	0	-7	-7
344.11	Clover Bottom Developmental Center	0	0	0	0	0	-78	-78	0	0	0	0	-78	-78
344.12	Greene Valley Developmental Center	0	0	0	0	0	-25	-25	0	0	0	0	-25	-25
344.20	West Tennessee Regional Office	-73,600	0	0	-73,600	0	-14	-14	0	0	0	0	-14	-14
344.21	Middle Tennessee Regional Office	-55,000	0	0	-55,000	0	-12	-12	0	0	0	0	-12	-12
344.22	East Tennessee Regional Office	-57,800	0	0	-57,800	0	-12	-12	0	0	0	0	-12	-12
Sub-total Vacant Positions		-258,500	0	0	-258,500	0	-158	-158	0	0	0	0	-158	-158

5 State-Funded Non-Class Members

Eliminate recurring state appropriations for services to 312 mentally retarded people who are not Medicaid waiver-eligible. Services have been provided to these individuals through 100% state funding. These services will be funded in fiscal year 2009-2010 with \$2,755,000 in non-recurring funds.

344.02	Community Mental Retardation Services	-2,755,000	2,755,000	0	0	0	0	0	0	0	0	0	0	0
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6 State-Funded Wrap-Around Services

Reduce and eliminate recurring state appropriations for 100% state-funded wrap-around services to waiver individuals. These services include: establishment, developmental incentives, hospital attendants, housing subsidies, transportation, dental services associated with facility charges, and anesthesia for dental services provided outside the dentist office. These services will be funded in fiscal year 2009-2010 with \$9,215,100 in non-recurring funds (see base budget reallocations).

344.02	Community Mental Retardation Services	-9,215,100	9,215,100	0	0	0	0	0	0	0	0	0	0	0
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7 Family Support Program

Eliminate recurring state appropriations for the family support program. This program provided assistance to 4,324 families of the developmentally disabled in fiscal year 2007-08. Individuals served by this program do not have mental retardation. This program will be funded in fiscal year 2009-2010 with \$7,181,500 in non-recurring funds.

344.02	Community Mental Retardation Services	-7,181,500	7,181,500	0	0	0	0	0	0	0	0	0	0	0
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8 Harold Jordan Center

Eliminate recurring state appropriations for the Harold Jordan Center for mentally retarded offender care. The Harold Jordan Center will be funded in fiscal year 2009-2010 with \$7,042,400 in non-recurring funds. When the center does close, the existing residents will be transferred to Greene Valley Developmental Center.

344.11	Clover Bottom Developmental Center	-7,166,700	7,042,400	0	-124,300	-94	-3	-97	94	0	94	0	-3	-3
344.12	Greene Valley Developmental Center	0	0	0	0	0	0	0	0	0	0	0	0	0

Sub-total Harold Jordan Center		-7,166,700	7,042,400	0	-124,300	-94	-3	-97	94	0	94	0	-3	-3
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9 Waiver Services

Reduce recurring funding for reimbursement rates for provider agencies of mental retardation services. There will also be targeted elimination of some services provided in the waiver. The recurring savings in the TennCare program is comprised of \$12,701,600 in state appropriations and \$23,847,700 in federal funds. This reduction will be funded in fiscal year 2009-2010 with non-recurring funding from the TennCare program, comprised of \$9,386,800 in state appropriations and \$27,162,500 in federal funds (See Bureau of TennCare reduction # 17).

344.02	Community Mental Retardation Services	0	0	0	0	0	0	0	0	0	0	0	0	0
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* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
 Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2009-2010**

344.00 - Mental Retardation Services Division

Red. Nbr	Description	State Appropriation				Positions								
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net		
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total
	Sub-total Mental Retardation Services Division	-36,798,000	29,259,200	0	-7,538,800	-94	-161	-255	94	0	94	0	-161	-161

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

Base Budget Reduction and Restoration Plans
Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2009-2010

345.00 - Human Services

Red. Nbr	Description	State Appropriation				Positions									
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net			
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total	
1	Child Support Payment Notices Discontinue sending notices of zero balance to non-custodial parents and notices of payment to custodial parents by regular mail. A Web-based application will be available for parents to check balances.														
345.13	Child Support	-431,600	0	0	-431,600	0	0	0	0	0	0	0	0	0	0
2	Information Systems Network Charges Reduce information systems network charges due to the abolishment of 221 positions in 2008-2009.														
345.01	Administration	-80,700	0	0	-80,700	0	0	0	0	0	0	0	0	0	0
3	Child Support Genetic Testing Alter methodology to secure genetic testing services via an alternative procurement process. Prospective contractors will bid on price alone.														
345.13	Child Support	-170,000	0	0	-170,000	0	0	0	0	0	0	0	0	0	0
4	Direct Appropriation Grants Move funding from recurring to non-recurring for direct appropriations grants to Human Resource Agencies (HRA) and Community Action Agencies (CAA).														
345.49	Community Services	-1,605,000	1,605,000	0	0	0	0	0	0	0	0	0	0	0	0
5	Electronic Benefit Transfer Contract Renegotiate and extend the contract for electronic benefit transfers to receive rate concessions. Electronic benefit transfer cards are used in Families First and the Food Stamp programs to deliver benefits.														
345.30	Family Assistance Services	-150,000	0	0	-150,000	0	0	0	0	0	0	0	0	0	0
6	Vocational Rehabilitation Tuition Means Test Require Vocational Rehabilitation clients to pay for a portion of tuition. College or university tuition can be a service provided for a client's individualized plan for employment. For fiscal year 2009-2010, these tuition rates will be funded with non-recurring appropriations.														
345.70	Vocational Rehabilitation	-600,000	600,000	0	0	0	0	0	0	0	0	0	0	0	0
7	Family Services Counseling Alter methodology to secure family services counseling, adding telephonic service delivery. Family services counseling delivers services designed to help Families First participants overcome barriers to self-sufficiency, such as screening and referral for mental health and addiction issues and learning disabilities. For fiscal year 2009-2010, family counseling services will be funded with non-recurring appropriations.														
345.30	Family Assistance Services	-2,000,000	2,000,000	0	0	0	0	0	0	0	0	0	0	0	0
8	Information Systems Hardware Convert current data warehouse from mainframe to less costly server application. For fiscal year 2009-2010, the conversion will be funded with non-recurring appropriations and federal dollars.														
345.01	Administration	-250,000	250,000	0	0	0	0	0	0	0	0	0	0	0	0

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2009-2010**

345.00 - Human Services

Red. Nbr	Description	State Appropriation				Positions									
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net			
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total	
9	Child Care	Reduce available child care for individuals at risk of becoming TANF (Temporary Assistance for Needy Families) clients. Clients in the at-risk category have exhausted the Families First child care and transitional Families First child care benefits. For fiscal year 2009-2010, this category will be funded with non-recurring appropriations.													
345.20	Child Care Benefits	-6,514,800	6,514,800	0	0	0	0	0	0	0	0	0	0	0	0
10	Vocational Rehabilitation (DMRS Proposal)	Department of Finance and Administration Division of Mental Retardation Services (DMRS) elimination of a contract with the Vocational Rehabilitation section for services. (See DMRS Reduction #3.)													
345.70	Vocational Rehabilitation	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sub-total Human Services		-11,802,100	10,969,800	0	-832,300	0	0	0	0	0	0	0	0	0	0

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

Base Budget Reduction and Restoration Plans
Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2009-2010

347.00 - Revenue

Red. Nbr	Description	State Appropriation				Positions								
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net		
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total
1	Personnel	Abolish 43 vacant positions and reduce operational costs, including travel, training, and supplies. Three filled positions are funded by non-recurring appropriations in fiscal year 2009-2010.												
347.01	Administration Division	-520,100	45,600	0	-474,500	-1	-7	-8	1	0	1	0	-7	-7
347.02	Tax Enforcement Division	-342,800	0	0	-342,800	0	-7	-7	0	0	0	0	-7	-7
347.11	Information Technology Resources Division	-179,900	0	0	-179,900	0	-3	-3	0	0	0	0	-3	-3
347.13	Taxpayer and Vehicle Services Division	-516,200	0	0	-516,200	0	-14	-14	0	0	0	0	-14	-14
347.16	Processing Division	-431,800	64,700	0	-367,100	-2	-12	-14	2	0	2	0	-12	-12
	Sub-total Personnel	-1,990,800	110,300	0	-1,880,500	-3	-43	-46	3	0	3	0	-43	-43
2	Transfer to Anti-Theft Program	Replace general fund state appropriation with dedicated funds by transferring positions and funding from the special investigations program to the vehicle-fraud anti-theft program.												
347.01	Administration Division	-367,500	0	0	-367,500	-8	0	-8	0	0	0	-8	0	-8
347.18	Anti-Theft Unit	0	0	367,500	367,500	8	0	8	0	0	0	8	0	8
	Sub-total Transfer to Anti-Theft Program	-367,500	0	367,500	0	0	0	0	0	0	0	0	0	0
3	Payroll Savings	Reduce excess funds in payroll.												
347.01	Administration Division	-30,000	0	0	-30,000	0	0	0	0	0	0	0	0	0
347.13	Taxpayer and Vehicle Services Division	-57,500	0	0	-57,500	0	0	0	0	0	0	0	0	0
347.16	Processing Division	-57,500	0	0	-57,500	0	0	0	0	0	0	0	0	0
	Sub-total Payroll Savings	-145,000	0	0	-145,000	0	0	0	0	0	0	0	0	0
4	Operational Expenditures	Reduce operational expenditures, including computer replacement, supplies, training, travel, and professional services.												
347.11	Information Technology Resources Division	-1,003,200	0	0	-1,003,200	0	0	0	0	0	0	0	0	0
347.16	Processing Division	-43,800	0	0	-43,800	0	0	0	0	0	0	0	0	0
	Sub-total Operational Expenditures	-1,047,000	0	0	-1,047,000	0	0	0	0	0	0	0	0	0
5	Data Entry	Replace data entry services contract for vehicle salvage certificates with in-house data entry. This will reduce renewal mailings.												
347.13	Taxpayer and Vehicle Services Division	-209,600	0	0	-209,600	0	0	0	0	0	0	0	0	0
6	Newsletters and Renewals	Print and mail fewer newsletters and renewals.												

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2009-2010**

347.00 - Revenue

Red. Nbr	Description	State Appropriation				Positions									
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net			
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total	
347.13	Taxpayer and Vehicle Services Division	-158,000	0	0	-158,000	0	0	0	0	0	0	0	0	0	0
7	Certificates of Title														
	Reduce funding for certificates of title issued by county clerks.														
347.13	Taxpayer and Vehicle Services Division	-260,000	0	0	-260,000	0	0	0	0	0	0	0	0	0	0
8	Knox County Titling														
	Bring Knox County keying of titles in-house.														
347.13	Taxpayer and Vehicle Services Division	-325,000	0	0	-325,000	0	0	0	0	0	0	0	0	0	0
9	Managing Inventory														
	Reduce shipping cost by managing inventory at the department's field offices instead of Central Stores.														
347.13	Taxpayer and Vehicle Services Division	-179,700	0	0	-179,700	0	0	0	0	0	0	0	0	0	0
Sub-total Revenue		-4,682,600	110,300	367,500	-4,204,800	-3	-43	-46	3	0	3	0	-43	-43	

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2009-2010**

348.00 - Tennessee Bureau of Investigation

Red. Nbr	Description	State Appropriation				Positions								
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net		
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total
1	Payroll and Operational	Reduce overtime and communications expenses, limit training, redirect contracts, eliminate use of storage facilities, and reduce other department operational expenditures.												
348.00	Tennessee Bureau of Investigation	-1,355,600	0	0	-1,355,600	0	0	0	0	0	0	0	0	0
2	Airplane	Ground the agency airplane that has had mechanical problems in the past. The agency will use other state aircraft as needed.												
348.00	Tennessee Bureau of Investigation	-25,000	0	0	-25,000	0	0	0	0	0	0	0	0	0
3	Investigation and Forensic Services	Reduce supplies and equipment in the amount of \$2,385,800, and reduce other departmental expenditures by \$603,800. A non-recurring appropriation of \$2,989,600 restores funding in 2009-2010.												
348.00	Tennessee Bureau of Investigation	-2,989,600	2,989,600	0	0	0	0	0	0	0	0	0	0	0
4	Travel	Use federal asset forfeiture revenues in lieu of general fund appropriations to fund necessary law enforcement travel.												
348.00	Tennessee Bureau of Investigation	-1,210,300	0	0	-1,210,300	0	0	0	0	0	0	0	0	0
Sub-total Tennessee Bureau of Investigation		-5,580,500	2,989,600	0	-2,590,900	0	0	0	0	0	0	0	0	0

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2009-2010**

349.00 - Safety

Red. Nbr	Description	State Appropriation				Positions								
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net		
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total
1	Major Maintenance													
	Reduce the number of maintenance projects for departmental facilities including radio towers and commercial motor vehicle scales.													
349.12	Major Maintenance	-189,300	0	0	-189,300	0	0	0	0	0	0	0	0	0
2	Administrative Support													
	Abolish four vacant administrative support positions in Human Resources, Legal, and Internal Audit.													
349.01	Administration	-221,600	0	0	-221,600	0	-4	-4	0	0	0	0	-4	-4
3	Information Technology													
	Abolish four vacant positions providing data entry and administrative support functions.													
349.13	Technical Services	-173,900	0	0	-173,900	0	-4	-4	0	0	0	0	-4	-4
4	Driver License Services													
	Abolish five vacant positions, three secretaries and two administrative assistants.													
349.02	Driver License Issuance	-220,000	0	0	-220,000	0	-5	-5	0	0	0	0	-5	-5
5	Highway Patrol Vacancies													
	Abolish 15 vacant positions: four lieutenants, one sergeant, four troopers, four communication dispatchers, and two special agents in-charge; reduce related operational expenditures.													
349.03	Highway Patrol	-1,802,100	0	0	-1,802,100	0	-15	-15	0	0	0	0	-15	-15
Sub-total Safety		-2,606,900	0	0	-2,606,900	0	-28	-28	0	0	0	0	-28	-28

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2009-2010**

350.00 - Cover Tennessee Health Care Programs

Red. Nbr	Description	State Appropriation				Positions								
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net		
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total
1	Enrollment Cap	Cap enrollment in the CoverTN program at 22,000. The CoverTN program is projected to reach this cap in late summer 2009.												
350.30	CoverTN	-3,484,900	0	0	-3,484,900	0	0	0	0	0	0	0	0	0
Sub-total Cover Tennessee Health Care Programs		-3,484,900	0	0	-3,484,900	0	0	0	0	0	0	0	0	0

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2009-2010**

359.00 - Children's Services

Red. Nbr	Description	State Appropriation				Positions								
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net		
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total
* 1	Family Support Services													
	Reduce contracts with organizations that provide a network of support services, including counseling, parenting classes, and intervention and prevention services for non-custodial families within the Department of Children's Services' 13 regions. This reduction will require the regions to reduce operational expenditures through more effective utilization of resources. The contracts will be funded in fiscal year 2009-2010 with \$1,300,000 in non-recurring funds.													
359.20	Family Support Services	-1,300,000	1,300,000	0	0	0	0	0	0	0	0	0	0	0
* 2	Child Health and Development (CHAD)													
	Eliminate the Child Health and Development program. Currently, the Department of Children's Services partially funds the CHAD program through an interdepartmental grant to the Department of Health. The CHAD home visiting program serves over 1,000 families in 22 counties each year. The CHAD program will be funded in fiscal year 2009-2010 with \$838,100 in non-recurring funds.													
359.20	Family Support Services	-838,100	838,100	0	0	0	0	0	0	0	0	0	0	0
* 3	Juvenile Justice Court Prevention Grants													
	Eliminate recurring state appropriation for grants to juvenile courts that provide programs focusing on delinquency and truancy prevention. The grants will be funded in fiscal year 2009-2010 with \$5,245,400 in non-recurring funds.													
359.20	Family Support Services	-5,245,400	5,245,400	0	0	0	0	0	0	0	0	0	0	0
4	University Training Consortium													
	Reduce the multi-school social worker training consortium comprised of social work programs from 13 Tennessee universities. This reduction will have no impact on the department's efforts for accreditation by the Council on Accreditation or the Brian A. settlement agreement.													
359.50	Child and Family Management	-1,618,300	0	0	-1,618,300	0	0	0	0	0	0	0	0	0
5	Justice System Alternatives Contract													
	Eliminate funding for the Justice System Alternatives contract. This contract provided consulting services for developing a strategic plan for the juvenile justice system, including alternatives and implementing a best practice model. The contracted services have been completed.													
359.64	New Visions Youth Development Center	-50,000	0	0	-50,000	0	0	0	0	0	0	0	0	0
* 6	Administration													
	Abolish 13 vacant and two filled administrative positions and associated funding. The functions of these positions will be absorbed by existing staff. In addition, the department will reduce operational expenditures through more effective utilization of resources. The other funding, from the TennCare program, is comprised of \$133,200 in state appropriation and \$240,300 in federal funds. The two filled administrative positions will be funded in fiscal year 2009-2010 with \$218,100 in non-recurring funds.													
359.10	Administration	-1,425,300	218,100	0	-1,207,200	-2	-13	-15	2	0	2	0	-13	-13
* 7	Juvenile Justice Staff													
	Abolish 25 administrative and operational staff positions within the youth development centers. These positions will include non-direct service security staff. The 15 filled administrative and operational positions will be funded in fiscal year 2009-2010 with \$801,000 in non-recurring funds.													
359.60	John S. Wilder Youth Development Center	-262,300	130,500	0	-131,800	-3	-3	-6	3	0	3	0	-3	-3
359.61	Taft Youth Development Center	-341,700	244,200	0	-97,500	-5	-2	-7	5	0	5	0	-2	-2
359.62	Woodland Hills Youth Development Center	-190,000	142,500	0	-47,500	-3	-1	-4	3	0	3	0	-1	-1

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2009-2010**

359.00 - Children's Services

Red. Nbr	Description	State Appropriation				Positions								
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net		
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total
359.63	Mountain View Youth Development Center	-443,100	189,900	0	-253,200	-3	-4	-7	3	0	3	0	-4	-4
359.64	New Visions Youth Development Center	-93,900	93,900	0	0	-1	0	-1	1	0	1	0	0	0
Sub-total Juvenile Justice Staff		-1,331,000	801,000	0	-530,000	-15	-10	-25	15	0	15	0	-10	-10

8 Juvenile Justice Program Coordinators

Abolish three vacant juvenile justice program coordinator positions. The other funding, from the TennCare program, is comprised of \$29,100 in state appropriation and \$52,400 in federal funds. (See Bureau of TennCare reduction #18.)

359.50	Child and Family Management	-107,900	0	0	-107,900	0	-3	-3	0	0	0	0	-3	-3
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*** 9 Contract Reductions**

Reduce contracts for residential and foster care services by 4% and other departmental grants and contracts by 15%. This reduction includes a decrease to contracted amounts for administrative, legal, and technical services (\$120,500); psychological, counseling, and assessment services (\$227,100); relative caregiver services (\$585,300); family support services (\$1,683,900); custody services (\$7,320,000 total, \$3,023,200 in state appropriations, \$351,300 in federal revenue, and \$3,945,500 in interdepartmental revenue from TennCare); community intervention services (\$114,600); foster care services (\$877,900); adoption and child placement services (\$1,137,800); and the University Training Consortium (\$1,408,000 in state appropriations, and \$1,442,900 in federal revenue). This reduction will preserve the infrastructure of the provider network but reduce the number of children and families served through these contracts. The other funding, from the TennCare program, is comprised of \$1,391,500 in state appropriations and \$2,554,000 in federal funds. (See Bureau of TennCare reduction #18.) The contracts and grants will be funded in fiscal year 2009-2010 with \$9,178,300 in non-recurring funds.

359.10	Administration	-154,700	154,700	0	0	0	0	0	0	0	0	0	0	0
359.20	Family Support Services	-2,138,200	2,138,200	0	0	0	0	0	0	0	0	0	0	0
359.30	Custody Services	-4,266,000	4,266,000	0	0	0	0	0	0	0	0	0	0	0
359.35	Needs Assessment	-543,100	543,100	0	0	0	0	0	0	0	0	0	0	0
359.40	Adoption Services	-633,400	633,400	0	0	0	0	0	0	0	0	0	0	0
359.50	Child and Family Management	-1,442,900	1,442,900	0	0	0	0	0	0	0	0	0	0	0
Sub-total Contract Reductions		-9,178,300	9,178,300	0	0	0	0	0	0	0	0	0	0	0

10 County Over-Commitment

Recoup the costs from counties that commit children to state custody for the dependent/neglect population and/or the delinquent population at over 200% of the statewide average. The counties would pay the state dollar cost for a year for every child committed over 200%. The Administration is proposing legislation on this reduction.

359.30	Custody Services	-7,500,000	0	0	-7,500,000	0	0	0	0	0	0	0	0	0
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11 Leased Space

Reduce leased space. The other funding, from the TennCare program, is comprised of \$202,000 in state appropriations and \$392,000 in federal funds. (See Bureau of TennCare reduction #18.)

359.10	Administration	-91,400	0	0	-91,400	0	0	0	0	0	0	0	0	0
359.50	Child and Family Management	-594,100	0	0	-594,100	0	0	0	0	0	0	0	0	0
Sub-total Leased Space		-685,500	0	0	-685,500	0	0	0	0	0	0	0	0	0

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

Base Budget Reduction and Restoration Plans
Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2009-2010

359.00 - Children's Services

Red. Nbr	Description	State Appropriation				Positions								
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net		
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total
* 12	Community Intervention and Short-Term Services	Eliminate community intervention services (CIS) contracts (\$2,185,000) with organizations that provide intensive probation and supervision services to at-risk youth. A recurring reduction will be made to the letter of authorization (LOA) program (\$500,000) that provides short-term medical and evaluation services for children at risk of entering state custody while TennCare eligibility determinations are made. Currently, \$1,000,000 in state appropriations is budgeted for this program. However, the department incurs expenditures of \$500,000 annually. The CIS contracts and the LOA program will be funded in fiscal year 2009-2010 with \$2,685,000 in non-recurring funds.												
359.20	Family Support Services	-2,685,000	2,685,000	0	0	0	0	0	0	0	0	0	0	0
* 13	Administrative and Operational Staff	Abolish 114 administrative and operational staff positions throughout the department. This reduction will include non-caseload carrying case managers in Child and Family Management. The other funding, from the TennCare program, is comprised of \$1,003,400 in state appropriations and \$1,883,300 in federal funds. (See Bureau of TennCare reduction #18.) The 34 filled administrative and operational positions will be funded in fiscal year 2009-2010 with \$1,065,600 in non-recurring funds.												
359.10	Administration	-1,638,500	688,200	0	-950,300	-21	-29	-50	21	0	21	0	-29	-29
359.50	Child and Family Management	-1,857,900	377,400	0	-1,480,500	-13	-51	-64	13	0	13	0	-51	-51
	Sub-total Administrative and Operational Staff	-3,496,400	1,065,600	0	-2,430,800	-34	-80	-114	34	0	34	0	-80	-80
* 14	Healthy Start	Eliminate an interdepartmental grant to the Department of Health for the Healthy Start program. This program focuses on health-related issues and does not necessarily impact children at risk of entering state custody. The Healthy Start Program will be funded in fiscal year 2009-2010 with \$3,060,100 in non-recurring funds.												
359.20	Family Support Services	-3,060,100	3,060,100	0	0	0	0	0	0	0	0	0	0	0
* 15	Group Homes	Close the nine Department of Children's Services Group Homes. Children in these homes will be cared for through residential services contracts. This reduction includes an increase in residential services contract expenditures to care for children currently in DCS group homes. There is minimal impact to this reduction due to services being provided through contract. The net effect of this reduction will result in state dollar savings of \$118,700 in the Bureau of TennCare. The nine group homes and associated filled positions will be funded in fiscal year 2009-2010 with \$5,611,000 in non-recurring funds.												
359.30	Custody Services	1,831,500	-1,831,500	0	0	0	0	0	0	0	0	0	0	0
359.65	Community Treatment Facilities	-6,772,600	5,611,000	0	-1,161,600	-127	-27	-154	127	0	127	0	-27	-27
	Sub-total Group Homes	-4,941,100	3,779,500	0	-1,161,600	-127	-27	-154	127	0	127	0	-27	-27
* 16	Youth Development Center Beds	Reduce recurring state appropriations for a portion of the beds at Taft and Mountain View youth development centers. This reduction includes the abolishment of 97 administrative and operational staff positions. Under current law, the department is required to provide services to certain youthful offenders until the age of 19. However, this reduction includes the termination of services for youth over the age of 18 housed in these facilities. These youth development center beds and staff positions are funded in fiscal year 2009-2010 with \$5,045,100 in non-recurring funds. This reduction is dependent on an amendment to TCA 37-5-103, which is proposed in Administration legislation.												
359.61	Taft Youth Development Center	-2,545,100	2,545,100	0	0	-49	0	-49	49	0	49	0	0	0
359.63	Mountain View Youth Development Center	-2,500,000	2,500,000	0	0	-48	0	-48	48	0	48	0	0	0

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2009-2010**

359.00 - Children's Services

Red. Nbr	Description	State Appropriation				Positions								
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net		
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total
	Sub-total Youth Development Center Beds	-5,045,100	5,045,100	0	0	-97	0	-97	97	0	97	0	0	0
* 17	Relative Caregiver and Other Contracts	Reduce recurring state appropriations for contracts associated with the relative caregiver program. This program encourages relative placement of children at risk of entering DCS custody. This program provides services to relative caregivers, including information, educational workshops, counseling and support groups, family advocacy, outreach, and financial assistance. The contracts will be funded in fiscal year 2009-2010 with \$2,818,200 in non-recurring funds.												
359.20	Family Support Services	-1,500,000	1,500,000	0	0	0	0	0	0	0	0	0	0	0
359.35	Needs Assessment	-1,318,200	1,318,200	0	0	0	0	0	0	0	0	0	0	0
	Sub-total Relative Caregiver and Other Contracts	-2,818,200	2,818,200	0	0	0	0	0	0	0	0	0	0	0
* 18	Administrative and Operational Staff	Reduce recurring state appropriations for administrative and operational staff throughout the Department of Children's Services. This reduction will include non-caseload carrying case managers in Child and Family Management. The other funding, from the TennCare Program, is comprised of \$1,157,900 in state appropriations and \$2,150,500 in federal funds. The positions will be funded in fiscal year 2009-2010 with \$3,651,300 in non-recurring funds.												
359.10	Administration	-648,700	648,700	0	0	-20	0	-20	20	0	20	0	0	0
359.50	Child and Family Management	-3,002,600	3,002,600	0	0	-90	0	-90	90	0	90	0	0	0
	Sub-total Administrative and Operational Staff	-3,651,300	3,651,300	0	0	-110	0	-110	110	0	110	0	0	0
	Sub-total Children's Services	-54,977,000	39,685,700	0	-15,291,300	-385	-133	-518	385	0	385	0	-133	-133

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2009-2010**

501.00 - Facilities Revolving Fund

Red. Nbr	Description	State Appropriation				Positions										
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net				
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total		
1	Swipe and Ride Program (General Services Proposal)															
	Eliminate the Swipe and Ride Employee Transit Program. The program provides free Metropolitan Transit Authority bus transit services, to and from work, for state employees working in downtown Nashville. The program is administered by the Department of General Services. This program will be funded with non-recurring dollars in fiscal year 2009-2010.															
501.03	Facilities Management	-500,000	500,000	0	0	0	0	0	0	0	0	0	0	0	0	0
	Sub-total Facilities Revolving Fund	-500,000	500,000	0	0	0	0	0	0	0	0	0	0	0	0	0

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans
Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2009-2010**

Red. Nbr	Description	State Appropriation				Positions								
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net		
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total
Total Reductions		-781,301,100	554,139,300	-7,915,900	-235,077,700	-798	-621	-1,419	764	18	782	-34	-603	-637

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reallocations by Department
Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2009-2010**

Department	State Appropriation				Positions									
	General Fund		Dedicated	Total	Recurring			Non-Recurring			Net			
	Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total	
318.00 TennCare Programs	22,400	2,899,500	0	2,921,900	0	0	0	0	0	0	0	0	0	0
339.00 Mental Health and Developmental Disabilities	0	163,600	0	163,600	-49	-21	-70	3	0	3	-46	-21	-67	
344.00 Mental Retardation Services Division	-607,500	487,000	0	-120,500	-204	-41	-245	204	0	204	0	-41	-41	
Total	-585,100	3,550,100	0	2,965,000	-253	-62	-315	207	0	207	-46	-62	-108	

Base Budget Reallocations

Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2009-2010

318.00 - TennCare Programs

Red. Nbr	Description	State Appropriation				Positions									
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net			
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total	
1	West TN Community Homes - Position Reduction Reflection of savings from the abolishment of 37 full-time positions in the DMRS West Tennessee Community Homes allotment. (See Base Budget Reallocations, DMRS reduction # 1.)														
318.68	Long Term Care Services	-510,100	0	0	-510,100	0	0	0	0	0	0	0	0	0	0
2	Clover Bottom - 32 Fewer Residents Reflection of savings from the abolishment of 133 full-time positions in the DMRS Clover Bottom Developmental Center allotment. (See Base Budget Reallocations, DMRS reduction # 2.)														
318.68	Long Term Care Services	-1,213,700	2,378,300	0	1,164,600	0	0	0	0	0	0	0	0	0	0
3	Prescription Drug Reimbursement - Funding Change Recognize savings due to a change in prescription drug reimbursement for Medicare-eligible individuals at DMRS developmental centers. Funding will change from interdepartmental revenue from TennCare to current services revenue received directly from the Medicare prescription drug plans. (See Base Budget Reallocations, DMRS reduction # 3.)														
318.68	Long Term Care Services	-804,500	0	0	-804,500	0	0	0	0	0	0	0	0	0	0
4	Arlington - Residents Transferring to Group Homes Reflection of savings from the abolishment of 75 full-time positions in the DMRS Arlington Developmental Center allotment. (See Base Budget Reallocations, DMRS reduction # 4.)														
318.68	Long Term Care Services	-604,500	449,800	0	-154,700	0	0	0	0	0	0	0	0	0	0
5	Greene Valley - Transfer of 32 Residents to Community Homes Reflection of savings from the transfer of 148 full-time positions from the DMRS Green Valley Developmental Center to East Tennessee Community Homes brought about by the transfer of 32 residents to eight new Intermediate Care Facilities for the Mentally Retarded (ICF-MR) Group Homes. (See Base Budget Reallocations, TennCare adjustment # 12, DMRS reduction # 5, and DMRS adjustment # 14.)														
318.68	Long Term Care Services	-2,442,000	0	0	-2,442,000	0	0	0	0	0	0	0	0	0	0
6	Annualize FY 09 Waiting List Enrollees - Enrollment Suspended in November 2008 TennCare share of funding to annualize the costs of newly enrolled DMRS clients in 2008-2009. (See Base Budget Reallocations, DMRS adjustment # 8.)														
318.67	Waiver and Crossover Services	101,800	0	0	101,800	0	0	0	0	0	0	0	0	0	0
7	Annualize FY 09 DCS Enrollees in MR TennCare share of funding to annualize the costs of newly enrolled Department of Children's Services clients into DMRS services in 2008-2009. (See Base Budget Reallocations, DMRS adjustment # 9.)														
318.67	Waiver and Crossover Services	974,100	0	0	974,100	0	0	0	0	0	0	0	0	0	0
8	FY 10 New DCS Enrollees in MR TennCare share of funding to enroll Department of Children's Service's clients who have aged out of DCS to DMRS services in 2009-2010. (See Base Budget Reallocations, DMRS adjustment # 10.)														
318.67	Waiver and Crossover Services	824,200	0	0	824,200	0	0	0	0	0	0	0	0	0	0

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

Base Budget Reallocations
Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2009-2010

318.00 - TennCare Programs

Red. Nbr	Description	State Appropriation				Positions									
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net			
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total	
9	Annualize FY 09 Nursing Home Transitions TennCare share of funding to annualize the costs of newly enrolled clients transitioned from Nursing Homes in 2008-2009. (See Base Budget Reallocations, DMRS adjustment # 11.)														
318.67	Waiver and Crossover Services	309,600	0	0	309,600	0	0	0	0	0	0	0	0	0	0
10	FY 10 New Nursing Home Transitions Enrollees (24) TennCare share of funding to enroll 24 new clients transitioning from Nursing Homes in fiscal 2010. (See Base Budget Reallocations, DMRS adjustment # 12.)														
318.67	Waiver and Crossover Services	346,200	0	0	346,200	0	0	0	0	0	0	0	0	0	0
11	Clover Bottom - Psychiatrists, Psychologists, Nursing, Speech, Behavior Analysts TennCare share of costs to comply with the terms of the Clover Bottom lawsuit. (See Base Budget Reallocations, DMRS adjustment # 13.)														
318.68	Long Term Care Services	244,600	0	0	244,600	0	0	0	0	0	0	0	0	0	0
12	Greene Valley - Transfer of 32 Residents to Community Homes TennCare share of costs for startup and operations of eight new ICF-MR Group Homes; \$71,400 of this appropriation is non-recurring. (See Base Budget Reallocations, TennCare reduction # 5, DMRS reduction # 5, and DMRS adjustment # 14.)														
318.68	Long Term Care Services	2,442,000	71,400	0	2,513,400	0	0	0	0	0	0	0	0	0	0
13	Conservatorship and Test Scoring Contracts - Cost Increase TennCare share of cost increases for DMRS conservatorship and Inventory for Client and Agency Planning (ICAP) scoring contracts. (See Base Budget Reallocations, DMRS adjustment # 15.)														
318.67	Waiver and Crossover Services	232,100	0	0	232,100	0	0	0	0	0	0	0	0	0	0
14	Electricity Rate Increase - Clover Bottom and Greene Valley TennCare share of costs of electricity rate increases at DMRS Clover Bottom and Greene Valley developmental centers. (See Base Budget Reallocations, DMRS adjustment # 16.)														
318.68	Long Term Care Services	122,600	0	0	122,600	0	0	0	0	0	0	0	0	0	0
Sub-total TennCare Programs		22,400	2,899,500	0	2,921,900	0	0	0	0	0	0	0	0	0	0

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

Base Budget Reallocations
Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2009-2010

339.00 - Mental Health and Developmental Disabilities

Red. Nbr	Description	State Appropriation				Positions								
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net		
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total
1	Overlapped Employees - Executive and Fiscal Consulting													
	Eliminate two part-time overlapped employees who were consulting on executive administration and fiscal services prior to the employment of replacement personnel.													
339.01	Administrative Services Division	-93,500	0	0	-93,500	0	0	0	0	0	0	0	0	0
2	Contracted Computer Programmers													
	Eliminate contracted computer programmers.													
339.01	Administrative Services Division	-245,700	0	0	-245,700	0	0	0	0	0	0	0	0	0
3	Rented Office Space at Cordell Hull Building													
	Reduce central office space in Cordell Hull Building through consolidation and reorganization.													
339.01	Administrative Services Division	-50,000	0	0	-50,000	0	0	0	0	0	0	0	0	0
4	Life Safety Inspections - Provider Agency Responsibility													
	Eliminate state support to mental health services providers for life-safety inspections. It will be the responsibility of the provider agency to maintain the life-safety inspections.													
339.01	Administrative Services Division	-41,000	0	0	-41,000	0	0	0	0	0	0	0	0	0
5	Community Program Administration													
	Eliminate recurring appropriations for positions administering community mental health programs with eliminated recurring appropriations enumerated above in Base Budget Reductions and below in Base Budget Reallocations. These positions will be funded in fiscal year 2009-2010 with \$163,600 in non-recurring funds.													
339.01	Administrative Services Division	-221,100	163,600	0	-57,500	-3	-1	-4	3	0	3	0	-1	-1
6	Community Alcohol and Drug Abuse Services - Grants to Providers													
	Reduce alcohol and drug abuse treatment funds to service providers. These grant reductions will take the form of across-the-board reductions in rates, and additional cuts will be targeted.													
339.03	Community Alcohol and Drug Abuse Services	-1,148,600	0	0	-1,148,600	0	0	0	0	0	0	0	0	0
7	Misdemeanor Forensic Evaluations - Bill Evaluations to Counties													
	Bill counties for outpatient and inpatient forensic evaluation and treatment for misdemeanants. County revenue will be collected at the five regional mental health institutions for evaluation and treatment services to replace the loss of this funding.													
339.08	Community Mental Health Services	-3,055,700	0	0	-3,055,700	0	0	0	0	0	0	0	0	0
8	Inpatient Services Pending Forensic Commitment													
	Eliminate reimbursement for defendants held pending hearing on forensic commitment.													
339.08	Community Mental Health Services	-104,200	0	0	-104,200	0	0	0	0	0	0	0	0	0
9	Post Adjudication Forensic Evaluations - Change to Outpatient													
	Reduce costs for evaluating those deemed by the courts not guilty by reason of insanity. All post-adjudication not guilty by reason of insanity evaluations will be conducted on an outpatient basis.													
339.08	Community Mental Health Services	-749,000	0	0	-749,000	0	0	0	0	0	0	0	0	0

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

Base Budget Reallocations
Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2009-2010

339.00 - Mental Health and Developmental Disabilities

Red. Nbr	Description	State Appropriation				Positions								
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net		
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total
10	Recovery Services - Homeless, Family Support, Employment, and Housing													
	Eliminate homeless, consumer family support, employment, recovery and housing evidence-based services for persons diagnosed with serious and persistent mental illness (SPMI).													
339.08	Community Mental Health Services	-3,278,200	0	0	-3,278,200	0	0	0	0	0	0	0	0	0
11	Mental Health Crisis Services - Diversion Providers													
	Reduce mental health crisis diversion and continuum of care services.													
339.08	Community Mental Health Services	-735,200	0	0	-735,200	0	0	0	0	0	0	0	0	0
12	Services to Children and Special Populations													
	Reduce mental health services to children and other special populations. These programs provide evidence-based services to children, their families, and schools.													
339.08	Community Mental Health Services	-1,282,300	0	0	-1,282,300	0	0	0	0	0	0	0	0	0
13	Children's Inpatient Unit at Western MHI - 20 Bed Reduction													
	Eliminate a 20 bed children's inpatient unit at Western Mental Health Institute.													
339.12	Western Mental Health Institute	-494,000	0	0	-494,000	-32	-18	-50	0	0	0	-32	-18	-50
14	Memphis MHI													
	Reduce positions to align staffing with the 23 bed reduction that resulted from the move to the new, smaller facility at Memphis.													
339.17	Memphis Mental Health Institute	-885,000	0	0	-885,000	-14	-2	-16	0	0	0	-14	-2	-16
15	Court-Ordered Juvenile Evaluations													
	Reduce expenditures for court-ordered forensic evaluations for juveniles. These cost savings result from a 2008 court decision that counties are responsible for cost of juvenile court ordered evaluations.													
339.08	Community Mental Health Services	-2,100,000	0	0	-2,100,000	0	0	0	0	0	0	0	0	0
16	Mobile Crisis Services													
	Reallocate funds to provide a mobile crisis model that evaluates and directs services to all individuals experiencing a mental health crisis, regardless of ability to pay. This reallocation will continue this rapid, community-based response and treatment model to address a mental health crisis before more serious mental damage occurs. This model increases the effectiveness of treatment and reduces the amount of inpatient hospitalization required.													
339.08	Community Mental Health Services	2,746,500	0	0	2,746,500	0	0	0	0	0	0	0	0	0
17	Behavioral Health Safety Net Services - Indigent Persons													
	Reallocate funds for behavioral health safety net services for indigent, uninsured persons experiencing mental illness. Services provided will include outpatient clinical services, pharmacy assistance, and inpatient services for those experiencing serious mental illness.													
339.08	Community Mental Health Services	9,137,000	0	0	9,137,000	0	0	0	0	0	0	0	0	0
18	Crisis Stabilization Units for East and West Regions													
	Reallocate funds to maintain two crisis stabilization units in both the East Tennessee and West Tennessee regions. These four units were recently established as an alternative to inpatient hospitalization at the mental health institutions for people experiencing less severe emotional disturbances.													

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

Base Budget Reallocations
Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2009-2010

339.00 - Mental Health and Developmental Disabilities

Red. Nbr	Description	State Appropriation				Positions									
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net			
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total	
339.08	Community Mental Health Services	2,600,000	0	0	2,600,000	0	0	0	0	0	0	0	0	0	0
Sub-total Mental Health and Developmental Disabilities		0	163,600	0	163,600	-49	-21	-70	3	0	3	-46	-21	-67	

* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

Base Budget Reallocations

Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2009-2010

344.00 - Mental Retardation Services Division

Red. Nbr	Description	State Appropriation				Positions								
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net		
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total
1	West Tennessee Community Homes - Position Reduction	Eliminate 37 positions responsible primarily for nursing oversight of West Tennessee Community Homes. The other funding, from the TennCare Program, is comprised of \$510,100 in state appropriations and \$957,700 in federal funds (See Base Budget Reallocations, TennCare reduction # 1).												
344.40	West Tennessee Community Homes	0	0	0	0	0	-37	-37	0	0	0	0	-37	-37
2	Clover Bottom - 32 Fewer Residents	Reduction in recurring funding for costs for 32 residents of Clover Bottom Developmental Center resulting from their transfer to private Intermediate Care Facility for the Mentally Retarded (ICF-MR). The recurring savings in the TennCare Program is comprised of \$1,213,700 in state appropriations and \$2,278,800 in federal funds (See Base Budget Reallocations, TennCare reduction # 2). This reduction will be funded in fiscal year 2009-2010 with non-recurring funding from the TennCare program.												
344.11	Clover Bottom Developmental Center	0	0	0	0	-129	-4	-133	129	0	129	0	-4	-4
3	Prescription Drug Reimbursement - Funding Change	Recognize savings due to a change in prescription drug reimbursement for Medicare-eligible individuals. Funding, in the amount of \$2,858,600, will change from interdepartmental revenue to current services received directly from the Medicare prescription drug plans. The recurring savings in the TennCare program is comprised of \$804,500 in state appropriations and \$1,510,400 in federal funds (See Base Budget Reallocations, TennCare reduction # 3).												
344.11	Clover Bottom Developmental Center	0	0	0	0	0	0	0	0	0	0	0	0	0
344.12	Greene Valley Developmental Center	0	0	0	0	0	0	0	0	0	0	0	0	0
	Sub-total Prescription Drug Reimbursement - Funding Change	0	0	0	0	0	0	0	0	0	0	0	0	0
4	Arlington - Residents Transferring to Group Homes	Eliminate recurring funding for 75 positions resulting from the ongoing developmental center closing process. These positions will be funded in fiscal year 2009-2010 with non-recurring funds. The recurring savings in the TennCare program is comprised of \$604,500 in state appropriations and \$1,134,900 in federal funds (See Base Budget Reallocations, TennCare reduction # 4).												
344.10	Arlington Developmental Center	0	0	0	0	-75	0	-75	75	0	75	0	0	0
5	Greene Valley - Transfer of 32 Residents to Community Homes	Transfer of positions and associated expenditures to new ICF-MR homes being constructed in East Tennessee. The opening of eight of the planned 16 homes in July 2009 will allow for the transfer of 32 residents from the Greene Valley Developmental Center (See Base Budget Reallocations, DMRS adjustment # 14). The other funding, from the TennCare Program, is comprised of \$2,442,000 in state appropriations and \$4,584,800 in federal funds (See Base Budget Reallocations, TennCare reduction # 5, and TennCare adjustment # 12).												
344.12	Greene Valley Developmental Center	-32,000	0	0	-32,000	-142	-6	-148	0	0	0	-142	-6	-148
6	State-Only Services for Clients Not TennCare Eligible	Eliminate state-funded wrap-around services to mentally retarded individuals. These services include items such as establishment, developmental incentives, hospital attendants, housing subsidies, transportation, dental services associated with facility charges, and anesthesia for dental services provided outside the dentist office (See Base Budget Reductions, DMRS reduction # 6, completing the elimination of this program).												
344.02	Community Mental Retardation Services	-500,000	0	0	-500,000	0	0	0	0	0	0	0	0	0

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Base Budget Reallocations
Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2009-2010

344.00 - Mental Retardation Services Division

Red. Nbr	Description	State Appropriation				Positions								
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net		
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total
7	Family Support Program	Eliminate the family support program. This program provided assistance to over 4,324 families of the developmentally disabled in fiscal year 2007-08. Individuals served by this program do not have mental retardation (See Base Budget Reductions, DMRS budget reduction # 7, completing the elimination of this program).												
344.02	Community Mental Retardation Services	-301,000	0	0	-301,000	0	0	0	0	0	0	0	0	0
8	Annualize FY 09 Waiting List Enrollees - Enrollment Suspended November 2008	Reallocate funding to annualize the additional clients brought into main waiver and self-determination waiver services from July 2008 to November 2008. The other funding, from the TennCare Program, is comprised of \$101,800 in state appropriations and \$191,100 in federal funds (See Base Budget Reallocations, TennCare adjustment # 6).												
344.02	Community Mental Retardation Services	15,500	0	0	15,500	0	0	0	0	0	0	0	0	0
9	Annualize FY 09 DCS Enrollees in MR	Reallocate funding to annualize the young adults who aged into main waiver and self-determination waiver services during fiscal year 2008-2009. These individuals were provided services as minors through the Department of Children's Services. The other funding, from the TennCare Program, is comprised of \$974,100 in state appropriations and \$1,828,900 in federal funds (See Base Budget Reallocations, TennCare adjustment # 7).												
344.02	Community Mental Retardation Services	0	0	0	0	0	0	0	0	0	0	0	0	0
10	FY 10 New DCS Enrollees in MR	Reallocate funding for fiscal year 2009-2010 expenditures for young adults who age into main waiver and self-determination waiver services. These individuals are currently provided services as minors through the Department of Children's Services. The other funding, from the TennCare Program, is comprised of \$824,200 in state appropriations and \$1,547,400 in federal funds (See Base Budget Reallocations, TennCare adjustment # 8).												
344.02	Community Mental Retardation Services	0	0	0	0	0	0	0	0	0	0	0	0	0
11	Annualize FY 09 Nursing Home Transitions	Reallocate funding to annualize clients who resided in nursing homes prior to transitioning to main waiver and self-determination waiver services during fiscal year 2008-2009. The other funding, from the TennCare Program, is comprised of \$309,600 in state appropriations and \$581,300 in federal funds (See Base Budget Reallocations, TennCare adjustment # 9).												
344.02	Community Mental Retardation Services	0	0	0	0	0	0	0	0	0	0	0	0	0
12	FY 10 New Nursing Home Transitions Enrollees (24)	Reallocate funding for clients who reside in nursing homes prior to transitioning to main waiver and self-determination waiver services during fiscal year 2009-2010. The other funding, from the TennCare Program, is comprised of \$346,200 in state appropriations and \$650,100 in federal funds (See Base Budget Reallocations, TennCare adjustment # 10).												
344.02	Community Mental Retardation Services	0	0	0	0	0	0	0	0	0	0	0	0	0
13	Clover Bottom - Psychiatrists, Psychologists, Nursing, Speech, Behavior Analysts	Reallocate funding for Psychiatrists, Psychologists, Nursing, Speech, and Behavioral Analysts at Clover Bottom Developmental Center. These professional services contracts are required to implement the process used at Green Valley Developmental Center to improve services for Clover Bottom residents. The other funding, from the TennCare Program, is comprised of \$244,600 in state appropriations and \$459,300 in federal funds (See Base Budget Reallocations, TennCare adjustment # 11).												
344.11	Clover Bottom Developmental Center	96,000	0	0	96,000	0	0	0	0	0	0	0	0	0

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Base Budget Reallocations
Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2009-2010

344.00 - Mental Retardation Services Division

Red. Nbr	Description	State Appropriation				Positions								
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net		
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total
14	Greene Valley - Transfer of 32 Residents to Community Homes													
	Transfer of positions and associated expenditures to new ICF-MR homes being constructed in East Tennessee. \$763,200 of non-recurring start-up costs are included of which \$487,000 is state appropriations. The opening of eight of the planned 16 homes in July 2009 will allow for the transfer of 32 residents from the Greene Valley Developmental Center (See Base Budget Reallocations, DMRS reduction # 5). The other funding, from the TennCare Program, is comprised of \$2,442,000 in recurring state appropriations, \$71,400 in non-recurring state appropriations, and \$4,789,600 in federal funds (See Base Budget Reallocations, TennCare adjustment # 12, and TennCare reduction # 5).													
344.42	East Tennessee Community Homes	32,000	487,000	0	519,000	142	6	148	0	0	0	142	6	148
15	Conservatorship and Test Scoring Contracts - Cost Increase													
	Reallocate funds to cover increasing contract costs for conservatorship services and Inventory for Client and Agency Planning (ICAP) test scoring needed for diagnosis of mental retardation. The other funding, from the TennCare Program, is comprised of \$232,100 in state appropriations and \$232,000 in federal funds (See Base Budget Reallocations, TennCare adjustment # 13).													
344.02	Community Mental Retardation Services	51,600	0	0	51,600	0	0	0	0	0	0	0	0	0
16	Electricity Rate Increase - Clover Bottom and Greene Valley													
	Reallocate funding to cover increased electricity rates at Clover Bottom and Greene Valley Developmental Centers. The other funding, from the TennCare Program, is comprised of \$122,600 in state appropriations and \$230,300 in federal funds (See Base Budget Reallocations, TennCare adjustment # 14).													
344.11	Clover Bottom Developmental Center	27,300	0	0	27,300	0	0	0	0	0	0	0	0	0
344.12	Greene Valley Developmental Center	3,100	0	0	3,100	0	0	0	0	0	0	0	0	0
	Sub-total Electricity Rate Increase - Clover Bottom and Greene Valley	30,400	0	0	30,400	0	0	0	0	0	0	0	0	0
	Sub-total Mental Retardation Services Division	-607,500	487,000	0	-120,500	-204	-41	-245	204	0	204	0	-41	-41

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Base Budget Reallocations
Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2009-2010

Red. Nbr	Description	State Appropriation				Positions								
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net		
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total
Total		-585,100	3,550,100	0	2,965,000	-253	-62	-315	207	0	207	-46	-62	-108

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