

STATE OF TENNESSEE

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The Budget

FISCAL YEAR 2004-2005



**Volume 2:
Base Budget Reductions**

STATE OF TENNESSEE

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The Budget

Fiscal Year 2004-2005



Volume 2:
Base Budget Reductions
February 2004

2004-2005 Base Budget Reductions

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Introduction

This supplement to the 2004-2005 Budget Document summarizes and provides the detail of budget reductions from the discretionary base state appropriations. These reductions are incorporated in the main Budget Document.

The base discretionary appropriations exclude appropriations from dedicated taxes that are narrowly levied and earmarked for specific programs. For a more detailed discussion of appropriations from dedicated taxes, see the main Budget Document, "State Taxpayers Budget" section. Discretionary appropriations also exclude the K-12 Basic Education Program funding formula; 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); and 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.

The first chart in this Base Budget Reduction volume shows the General Fund impact of the discretionary base state appropriation reductions by department. A second departmental summary follows, showing base reductions from all funding sources and authorized position reductions and adjustments associated with base reductions. The third chart is a summary of the reductions by program from all funding sources. A final chart details the proposed reductions by item for each agency.

**Fiscal Year 2004-2005 Base Reductions
from Discretionary Base State Appropriations
General Fund Impact**

Department	Discretionary Appropriation	Reductions	Percent Reduction
301.00 Legislature	\$ 20,991,600	\$ -	0.0%
301.50 Fiscal Review Committee	853,300	-	0.0%
302.00 Court System	27,409,000	-	0.0%
303.00 Attorney General and Reporter	15,327,300	-	0.0%
304.00 District Attorneys General Conference	37,644,200	-	0.0%
305.00 Secretary of State	22,731,400	-	0.0%
306.00 District Public Defenders Conference	23,133,300	-	0.0%
307.00 Comptroller of the Treasury	35,760,500	-	0.0%
308.00 Office of the Post-Conviction Defender	-	-	0.0%
309.00 Treasury Department	142,900	-	0.0%
313.00 Claims and Compensation	-	-	0.0%
Subtotal Non-Executive	\$ 183,993,500	\$ -	0.0%
315.00 Executive Department	3,782,800	(190,200)	-5.0%
315.05 Executive Department - Office of Homeland Security	887,500	(44,400)	-5.0%
316.01 Commission on Children and Youth	\$ 1,575,300	\$ (78,800)	-5.0%
316.02 Commission on Aging and Disability	8,697,200	(234,900)	-2.7%
316.03 Alcoholic Beverage Commission	1,816,400	(4,000)	-0.2%
316.04 Human Rights Commission	1,417,600	(20,000)	-1.4%
316.07 Health Services and Development Agency	-	-	0.0%
316.08 TRICOR	-	-	0.0%
316.09 Corrections Institute	647,800	-	0.0%
316.10 Council of Juvenile and Family Court Judges	432,600	-	0.0%
316.11 Tennessee Regulatory Authority	-	-	0.0%
316.12 Advisory Commission on Intergovernmental Relations	280,000	(14,000)	-5.0%
316.20 Tennessee Housing Development Agency	-	-	0.0%
316.25 Arts Commission	2,014,000	-	0.0%
316.27 State Museum	2,365,900	-	0.0%
316.31 Tax Structure Study Commission	-	-	0.0%
Subtotal Commissions	\$ 19,246,800	\$ (351,700)	-1.8%
317.00 Finance and Administration	11,034,300	(404,500)	-3.7%
318.00 Finance and Administration - TennCare Program *	2,248,021,100	(110,747,900)	-4.9% *
319.00 Personnel	4,440,800	(127,600)	-2.9%
321.00 General Services	2,159,100	(95,500)	-4.4%
323.00 Veterans Affairs	2,741,600	-	0.0%
324.00 Board of Probation and Parole	53,511,900	(1,195,900)	-2.2%

**Fiscal Year 2004-2005 Base Reductions
from Discretionary Base State Appropriations
General Fund Impact**

Department	Discretionary Appropriation	Reductions	Percent Reduction
325.00 Agriculture	34,157,600	(1,124,000)	-3.3%
326.00 Tourist Development	7,432,900	(373,900)	-5.0%
327.00 Environment and Conservation	64,944,400	(2,556,000)	-3.9%
328.00 Tennessee Wildlife Resource Agency	-	-	0.0%
329.00 Correction	503,190,000	(2,402,000)	-0.5%
330.00 Economic and Community Development	29,814,100	(516,300)	-1.7%
331.00 Education (K-12)	192,447,500	(8,202,300)	-4.3%
332.00 Higher Education - State Administered Programs	\$ 80,594,200	\$ (432,400)	-0.5%
332.10 University of Tennessee System	404,292,000	(3,278,400)	-0.8%
332.60 State University and Community College System	603,793,400	(5,489,200)	-0.9%
Subtotal Higher Education **	<u>\$ 1,088,679,600</u>	<u>\$ (9,200,000)</u>	<u>-0.8%</u> **
335.00 Commerce and Insurance	10,316,900	(691,600)	-6.7%
336.00 Financial Institutions	-	-	0.0%
337.00 Labor and Workforce Development	14,907,600	(948,400)	-6.4%
339.00 Mental Health and Developmental Disabilities	110,327,400	(4,848,200)	-4.4%
339.21 Finance and Administration - Mental Retardation	91,416,100	(4,377,500)	-4.8%
341.00 Military	8,915,200	(243,300)	-2.7%
343.00 Health	78,070,700	(6,867,500)	-8.8%
345.00 Human Services	145,253,000	(31,472,100)	-21.7%
347.00 Revenue	43,888,300	(242,300)	-0.6%
348.00 Tennessee Bureau of Investigation	25,859,300	(1,293,000)	-5.0%
349.00 Safety	108,738,100	(3,784,700)	-3.5%
351.00 Miscellaneous Appropriations	30,245,100	-	0.0%
353.00 Emergency and Contingency Fund	819,300	-	0.0%
355.00 State Building Commission	250,000	-	0.0%
359.00 Children's Services	262,928,000	(7,205,600)	-2.7%
Subtotal Executive	<u>\$ 5,198,427,000</u>	<u>\$ (199,506,400)</u>	<u>-3.8%</u>
Total General Fund	<u><u>\$ 5,382,420,500</u></u>	<u><u>\$ (199,506,400)</u></u>	<u><u>-3.7%</u></u>

* TennCare program reductions of \$112,526,900 are offset by an increase in TennCare funding of \$1,779,000 from budget reductions in Mental Health, Human Services, and Children's Services.

** Higher Education - The higher education operating budget reduction is a total of 3.1% through a combination of this \$9.2 million base reduction and a requirement to fund a \$24.6 million portion of recommended salary improvement from tuition or further budget reductions.

FY 2004-2005 Discretionary Base Reductions by Department

Program	State Appropriation			Federal	Other	Grand Total	Positions			
	General Fund	Dedicated	Total				Full	Part	Seas.	Total
315.00 Executive Department	-190,200	0	-190,200	0	0	-190,200	-3	0	0	-3
315.05 Executive Department - Office of Homeland Security	-44,400	0	-44,400	0	0	-44,400	0	0	0	0
316.00 Commissions	-351,700	0	-351,700	150,600	0	-201,100	-1	0	0	-1
317.00 Finance and Administration	-404,500	0	-404,500	0	0	-404,500	0	0	0	0
318.00 Finance and Administration - TennCare Program *	-110,747,900	0	-110,747,900	-208,815,800	-55,259,000	-374,822,700	0	0	0	0
319.00 Personnel	-127,600	0	-127,600	0	0	-127,600	-1	0	0	-1
321.00 General Services	-95,500	0	-95,500	0	0	-95,500	-2	0	0	-2
324.00 Board of Probation and Parole	-1,195,900	0	-1,195,900	0	0	-1,195,900	-6	0	0	-6
325.00 Agriculture	-1,124,000	0	-1,124,000	0	120,000	-1,004,000	-7	0	-4	-11
326.00 Tourist Development	-373,900	0	-373,900	0	0	-373,900	0	0	0	0
327.00 Environment and Conservation	-2,556,000	268,300	-2,287,700	75,000	268,300	-1,944,400	-34	-5	-63	-102
329.00 Correction	-2,402,000	0	-2,402,000	0	0	-2,402,000	0	0	0	0
330.00 Economic and Community Development	-516,300	0	-516,300	0	104,000	-412,300	0	0	0	0
331.00 Education	-8,202,300	0	-8,202,300	0	0	-8,202,300	0	0	0	0
332.00 Higher Education **	-9,200,000	0	-9,200,000	0	0	-9,200,000	0	0	0	0
335.00 Commerce and Insurance	-691,600	0	-691,600	0	503,600	-188,000	0	0	0	0
337.00 Labor and Workforce Development	-948,400	0	-948,400	-164,800	-1,600	-1,114,800	-6	-6	0	-12
339.00 Mental Health and Developmental Disabilities	-4,848,200	0	-4,848,200	0	660,300	-4,187,900	-56	-2	0	-58
339.21 Finance and Administration - Mental Retardation	-4,377,500	0	-4,377,500	0	0	-4,377,500	0	0	0	0
341.00 Military	-243,300	0	-243,300	0	0	-243,300	-1	0	0	-1
343.00 Health	-6,867,500	0	-6,867,500	112,800	2,195,400	-4,559,300	-9	0	0	-9
345.00 Human Services	-31,472,100	0	-31,472,100	0	1,000,000	-30,472,100	382	0	0	382

FY 2004-2005 Discretionary Base Reductions by Department

Program	State Appropriation			Federal	Other	Grand Total	Positions			
	General Fund	Dedicated	Total				Full	Part	Seas.	Total
347.00 Revenue	-242,300	0	-242,300	0	0	-242,300	0	0	0	0
348.00 Tennessee Bureau of Investigation	-1,293,000	0	-1,293,000	0	1,835,200	542,200	14	0	0	14
349.00 Safety	-3,784,700	0	-3,784,700	0	0	-3,784,700	0	0	0	0
359.00 Children's Services	-7,205,600	0	-7,205,600	-530,800	-1,539,900	-9,276,300	-51	-2	0	-53
Total State Government	-199,506,400	268,300	-199,238,100	-209,173,000	-50,113,700	-458,524,800	219	-15	-67	137

Less: Position Increases included in Reduction Plan:

339.00 - Mental Health and Developmental Disabilities (contractor nurse conversion)	10	0	0	10
345.00 - Human Services (contractor conversion)	401	0	0	401
348.00 - Tennessee Bureau of Investigation (positions funded from TORIS revenue)	14	0	0	14
Subtotal Position Increases	425	0	0	425
Total Position Reductions	-206	-15	-67	-288

* TennCare program reductions of \$112,526,900 are offset by an increase in TennCare funding of \$1,779,000 from budget reductions in Mental Health, Human Services, and Children's Services.

** The higher education operating budget reduction is a total of \$33.8 million through a combination of this \$9.2 million base reduction and a requirement to fund a \$24.6 million portion of the recommended salary improvement from tuition or further budget reductions.

FY 2004-2005 Discretionary Base Reductions by Program

Program	State Appropriation			Federal	Other	Grand Total	Positions				
	General Fund	Dedicated	Total				Full	Part	Seas.	Total	
315.00 Executive Department											
315.01 Governor's Office	-190,200	0	-190,200	0	0	-190,200	-3	0	0	-3	
Total Executive Department	-190,200	0	-190,200	0	0	-190,200	-3	0	0	-3	
315.05 Executive Department - Office of Homeland Security											
315.05 Office of Homeland Security	-44,400	0	-44,400	0	0	-44,400	0	0	0	0	
Total Executive Department - Office of Homeland Security	-44,400	0	-44,400	0	0	-44,400	0	0	0	0	
316.00 Commissions											
316.01 Commission on Children and Youth	-78,800	0	-78,800	0	0	-78,800	0	0	0	0	
316.02 Commission on Aging and Disability	-234,900	0	-234,900	150,600	0	-84,300	-1	0	0	-1	
316.03 Alcoholic Beverage Commission	-4,000	0	-4,000	0	0	-4,000	0	0	0	0	
316.04 Human Rights Commission	-20,000	0	-20,000	0	0	-20,000	0	0	0	0	
316.12 Advisory Commission on Intergovernmental Relations	-14,000	0	-14,000	0	0	-14,000	0	0	0	0	
Total Commissions	-351,700	0	-351,700	150,600	0	-201,100	-1	0	0	-1	
317.00 Finance and Administration											
317.07 Resource Development and Support	-404,500	0	-404,500	0	0	-404,500	0	0	0	0	
Total Finance and Administration	-404,500	0	-404,500	0	0	-404,500	0	0	0	0	
318.00 Finance and Administration - TennCare Program											
318.65 TennCare Administration	354,200	0	354,200	354,200	0	708,400	0	0	0	0	
318.66 TennCare Services	-111,102,100	0	-111,102,100	-209,170,000	-55,259,000	-375,531,100	0	0	0	0	
Total Finance and Administration - TennCare Program	* -110,747,900	0	-110,747,900	-208,815,800	-55,259,000	-374,822,700	0	0	0	0	
* TennCare program reductions of \$112,526,900 are offset by an increase in TennCare funding of \$1,779,000 from budget reductions in Mental Health, Human Services, and Children's Services.											
319.00 Personnel											
319.01 Executive Administration	-2,700	0	-2,700	0	0	-2,700	0	0	0	0	
319.02 Human Resource Development	-79,700	0	-79,700	0	0	-79,700	0	0	0	0	
319.03 Technical Services	-45,200	0	-45,200	0	0	-45,200	-1	0	0	-1	
Total Personnel	-127,600	0	-127,600	0	0	-127,600	-1	0	0	-1	
321.00 General Services											
321.01 Administration	-46,100	0	-46,100	0	0	-46,100	-1	0	0	-1	

FY 2004-2005 Discretionary Base Reductions by Program

Program	State Appropriation			Federal	Other	Grand Total	Positions			
	General Fund	Dedicated	Total				Full	Part	Seas.	Total
321.07 Property Management	-49,400	0	-49,400	0	0	-49,400	-1	0	0	-1
Total General Services	-95,500	0	-95,500	0	0	-95,500	-2	0	0	-2
324.00 Board of Probation and Parole										
324.02 Probation and Parole Services	-1,195,900	0	-1,195,900	0	0	-1,195,900	-6	0	0	-6
Total Board of Probation and Parole	-1,195,900	0	-1,195,900	0	0	-1,195,900	-6	0	0	-6
325.00 Agriculture										
325.01 Administration and Grants	-205,000	0	-205,000	0	0	-205,000	0	0	0	0
325.05 Regulatory Services	-289,700	0	-289,700	0	0	-289,700	-1	0	0	-1
325.06 Market Development	-102,100	0	-102,100	0	0	-102,100	-2	0	0	-2
325.10 Forestry Operations	-527,200	0	-527,200	0	120,000	-407,200	-4	0	-4	-8
Total Agriculture	-1,124,000	0	-1,124,000	0	120,000	-1,004,000	-7	0	-4	-11
326.00 Tourist Development										
326.01 Administration and Marketing	-373,900	0	-373,900	0	0	-373,900	0	0	0	0
Total Tourist Development	-373,900	0	-373,900	0	0	-373,900	0	0	0	0
327.00 Environment and Conservation										
327.01 Administrative Services	-268,300	0	-268,300	0	268,300	0	0	0	0	0
327.03 Conservation Administration	-93,400	0	-93,400	75,000	0	-18,400	0	0	0	0
327.08 Archaeology	-7,900	0	-7,900	0	0	-7,900	0	0	0	0
327.11 Geology	-23,000	0	-23,000	0	0	-23,000	0	0	0	0
327.12 Tennessee State Parks	-1,646,000	0	-1,646,000	0	0	-1,646,000	-32	-5	-63	-100
327.14 Natural Heritage	-8,800	0	-8,800	0	0	-8,800	0	0	0	0
327.30 Environment Administration	-289,000	0	-289,000	0	0	-289,000	0	0	0	0
327.31 Air Pollution Control	-56,600	0	-56,600	0	0	-56,600	-1	0	0	-1
327.33 Community Assistance	-50,100	0	-50,100	0	0	-50,100	-1	0	0	-1
327.34 Water Pollution Control	-35,000	0	-35,000	0	0	-35,000	0	0	0	0
327.35 Solid Waste Management	-41,800	0	-41,800	0	0	-41,800	0	0	0	0
327.38 Hazardous Waste Remedial Action Fund	-12,900	0	-12,900	0	0	-12,900	0	0	0	0
327.39 Water Supply	-14,100	0	-14,100	0	0	-14,100	0	0	0	0
327.40 Groundwater Protection	-9,100	0	-9,100	0	0	-9,100	0	0	0	0

FY 2004-2005 Discretionary Base Reductions by Program

Program	State Appropriation			Federal	Other	Grand Total	Positions			
	General Fund	Dedicated	Total				Full	Part	Seas.	Total
327.43 Environmental Protection Fund	0	268,300	268,300	0	0	268,300	0	0	0	0
Total Environment and Conservation	-2,556,000	268,300	-2,287,700	75,000	268,300	-1,944,400	-34	-5	-63	-102
329.00 Correction										
329.04 State Prosecutions	-2,402,000	0	-2,402,000	0	0	-2,402,000	0	0	0	0
Total Correction	-2,402,000	0	-2,402,000	0	0	-2,402,000	0	0	0	0
330.00 Economic and Community Development										
330.01 Administrative Services	-49,000	0	-49,000	0	0	-49,000	0	0	0	0
330.02 Industrial Development	-293,300	0	-293,300	0	0	-293,300	0	0	0	0
330.04 Regional Grants Management	-10,000	0	-10,000	0	0	-10,000	0	0	0	0
330.05 Business Services	-60,000	0	-60,000	0	0	-60,000	0	0	0	0
330.07 Community Development	-104,000	0	-104,000	0	104,000	0	0	0	0	0
Total Economic and Community Development	-516,300	0	-516,300	0	104,000	-412,300	0	0	0	0
331.00 Education										
331.02 Grants-In-Aid	-187,500	0	-187,500	0	0	-187,500	0	0	0	0
331.04 Technology, Infrastructure, and Support Systems	-127,900	0	-127,900	0	0	-127,900	0	0	0	0
331.05 Training and Professional Development	-1,606,800	0	-1,606,800	0	0	-1,606,800	0	0	0	0
331.09 Improving School Programs	-114,000	0	-114,000	0	0	-114,000	0	0	0	0
331.10 Career Ladder	-3,860,800	0	-3,860,800	0	0	-3,860,800	0	0	0	0
331.11 Accountability	-1,595,500	0	-1,595,500	0	0	-1,595,500	0	0	0	0
331.25 BEP and Other LEA Support	-709,800	0	-709,800	0	0	-709,800	0	0	0	0
Total Education	-8,202,300	0	-8,202,300	0	0	-8,202,300	0	0	0	0
332.00 Higher Education - State Administered Programs										
332.01 Tennessee Higher Education Commission	-10,400	0	-10,400	0	0	-10,400	0	0	0	0
332.02 Contract Education	-12,500	0	-12,500	0	0	-12,500	0	0	0	0
332.03 Tennessee Student Assistance Awards	-221,000	0	-221,000	0	0	-221,000	0	0	0	0
332.05 Tennessee Student Assistance Corporation	-6,800	0	-6,800	0	0	-6,800	0	0	0	0
332.06 Academic Scholars Program	-1,400	0	-1,400	0	0	-1,400	0	0	0	0
332.07 Loan/Scholarship Programs	-6,400	0	-6,400	0	0	-6,400	0	0	0	0
332.08 Centers of Excellence	-91,800	0	-91,800	0	0	-91,800	0	0	0	0

FY 2004-2005 Discretionary Base Reductions by Program

Program	State Appropriation			Federal	Other	Grand Total	Positions			
	General Fund	Dedicated	Total				Full	Part	Seas.	Total
332.09 THEC Grants	-13,500	0	-13,500	0	0	-13,500	0	0	0	0
332.11 Campus Centers of Emphasis	-6,600	0	-6,600	0	0	-6,600	0	0	0	0
332.13 Geier Desegregation Settlement	-60,400	0	-60,400	0	0	-60,400	0	0	0	0
332.14 Foreign Language Institute	-1,600	0	-1,600	0	0	-1,600	0	0	0	0
Total Higher Education - State Administered Programs	** -432,400	0	-432,400	0	0	-432,400	0	0	0	0
332.10 University of Tennessee System										
332.10 UT University-Wide Administration	-16,400	0	-16,400	0	0	-16,400	0	0	0	0
332.15 UT Institute for Public Service	-24,800	0	-24,800	0	0	-24,800	0	0	0	0
332.16 UT Municipal Technical Advisory Service	-8,000	0	-8,000	0	0	-8,000	0	0	0	0
332.17 UT County Technical Assistance Service	-6,000	0	-6,000	0	0	-6,000	0	0	0	0
332.23 UT Space Institute	-43,800	0	-43,800	0	0	-43,800	0	0	0	0
332.25 UT Agricultural Experiment Station	-110,100	0	-110,100	0	0	-110,100	0	0	0	0
332.26 UT Agricultural Extension Service	-130,600	0	-130,600	0	0	-130,600	0	0	0	0
332.28 UT Veterinary Medicine	-89,700	0	-89,700	0	0	-89,700	0	0	0	0
332.30 UT Memphis	-386,400	0	-386,400	0	0	-386,400	0	0	0	0
332.32 UT Family Medicine	-34,100	0	-34,100	0	0	-34,100	0	0	0	0
332.34 UT College of Medicine	-283,600	0	-283,600	0	0	-283,600	0	0	0	0
332.40 UT Chattanooga	-360,400	0	-360,400	0	0	-360,400	0	0	0	0
332.42 UT Knoxville	-1,530,900	0	-1,530,900	0	0	-1,530,900	0	0	0	0
332.44 UT Martin	-253,600	0	-253,600	0	0	-253,600	0	0	0	0
Total University of Tennessee System	** -3,278,400	0	-3,278,400	0	0	-3,278,400	0	0	0	0
332.60 State University and Community College System										
332.53 Southwest Tennessee Community College	-283,400	0	-283,400	0	0	-283,400	0	0	0	0
332.54 Nashville State Technical Community College	-119,100	0	-119,100	0	0	-119,100	0	0	0	0
332.55 Pellissippi State Technical Community College	-164,200	0	-164,200	0	0	-164,200	0	0	0	0
332.56 Northeast State Technical Community College	-91,800	0	-91,800	0	0	-91,800	0	0	0	0
332.60 Tennessee Board of Regents	-20,200	0	-20,200	0	0	-20,200	0	0	0	0
332.62 TSU McMinnville Center	-2,400	0	-2,400	0	0	-2,400	0	0	0	0
332.65 ETSU College of Medicine	-146,500	0	-146,500	0	0	-146,500	0	0	0	0
332.67 ETSU Family Practice	-22,500	0	-22,500	0	0	-22,500	0	0	0	0

FY 2004-2005 Discretionary Base Reductions by Program

Program	State Appropriation			Federal	Other	Grand Total	Positions			
	General Fund	Dedicated	Total				Full	Part	Seas.	Total
332.70 Austin Peay State University	-278,700	0	-278,700	0	0	-278,700	0	0	0	0
332.72 East Tennessee State University	-496,600	0	-496,600	0	0	-496,600	0	0	0	0
332.74 University of Memphis	-957,500	0	-957,500	0	0	-957,500	0	0	0	0
332.75 Middle Tennessee State University	-841,900	0	-841,900	0	0	-841,900	0	0	0	0
332.77 Tennessee State University	-453,400	0	-453,400	0	0	-453,400	0	0	0	0
332.78 Tennessee Technological University	-376,700	0	-376,700	0	0	-376,700	0	0	0	0
332.80 Chattanooga State Technical Community College	-177,600	0	-177,600	0	0	-177,600	0	0	0	0
332.81 Cleveland State Community College	-72,900	0	-72,900	0	0	-72,900	0	0	0	0
332.82 Columbia State Community College	-94,900	0	-94,900	0	0	-94,900	0	0	0	0
332.84 Dyersburg State Community College	-52,100	0	-52,100	0	0	-52,100	0	0	0	0
332.86 Jackson State Community College	-89,600	0	-89,600	0	0	-89,600	0	0	0	0
332.88 Motlow State Community College	-74,200	0	-74,200	0	0	-74,200	0	0	0	0
332.90 Roane State Community College	-127,200	0	-127,200	0	0	-127,200	0	0	0	0
332.94 Volunteer State Community College	-138,300	0	-138,300	0	0	-138,300	0	0	0	0
332.96 Walters State Community College	-128,800	0	-128,800	0	0	-128,800	0	0	0	0
332.98 Tennessee Technology Centers	-278,700	0	-278,700	0	0	-278,700	0	0	0	0
Total State University and Community College System	** -5,489,200	0	-5,489,200	0	0	-5,489,200	0	0	0	0
Total Higher Education	** -9,200,000	0	-9,200,000	0	0	-9,200,000	0	0	0	0
** The higher education operating budget reduction is a total of \$33.8 million through a combination of this \$9.2 million base reduction and a requirement to fund a \$24.6 million portion of the recommended salary improvement from tuition or further budget reductions.										
335.00 Commerce and Insurance										
335.02 Insurance	-536,600	0	-536,600	0	503,600	-33,000	0	0	0	0
335.07 Fire and Codes Enforcement Academy	-50,000	0	-50,000	0	0	-50,000	0	0	0	0
335.28 Fire Fighting Personnel Standards and Education	-105,000	0	-105,000	0	0	-105,000	0	0	0	0
Total Commerce and Insurance	-691,600	0	-691,600	0	503,600	-188,000	0	0	0	0
337.00 Labor and Workforce Development										
337.01 Administration	-208,000	0	-208,000	-107,900	-1,600	-317,500	0	0	0	0
337.02 Tenn. Occupational Safety & Health Administration	-390,900	0	-390,900	-56,900	0	-447,800	-3	0	0	-3
337.03 Workers' Compensation	-265,500	0	-265,500	0	0	-265,500	-3	0	0	-3
337.04 Mines	-52,600	0	-52,600	0	0	-52,600	0	-6	0	-6
337.06 Labor Standards	-31,400	0	-31,400	0	0	-31,400	0	0	0	0

FY 2004-2005 Discretionary Base Reductions by Program

Program	State Appropriation			Federal	Other	Grand Total	Positions			
	General Fund	Dedicated	Total				Full	Part	Seas.	Total
Total Labor and Workforce Development	-948,400	0	-948,400	-164,800	-1,600	-1,114,800	-6	-6	0	-12
339.00 Mental Health and Developmental Disabilities										
339.10 Lakeshore Mental Health Institute	-1,144,900	0	-1,144,900	0	9,900	-1,135,000	-27	0	0	-27
339.11 Middle Tennessee Mental Health Institute	-1,320,900	0	-1,320,900	0	-1,189,800	-2,510,700	-39	-2	0	-41
339.12 Western Mental Health Institute	-617,400	0	-617,400	0	617,400	0	0	0	0	0
339.16 Moccasin Bend Mental Health Institute	-617,400	0	-617,400	0	617,400	0	0	0	0	0
339.17 Memphis Mental Health Institute	-1,147,600	0	-1,147,600	0	605,400	-542,200	10	0	0	10
Total Mental Health and Developmental Disabilities	-4,848,200	0	-4,848,200	0	660,300	-4,187,900	-56	-2	0	-58
339.21 Finance and Administration - Mental Retardation										
339.23 Community Mental Retardation Services	-4,377,500	0	-4,377,500	0	0	-4,377,500	0	0	0	0
Total Finance and Administration - Mental Retardation	-4,377,500	0	-4,377,500	0	0	-4,377,500	0	0	0	0
341.00 Military										
341.01 Administration	-82,300	0	-82,300	0	0	-82,300	-1	0	0	-1
341.02 Army National Guard	-156,000	0	-156,000	0	0	-156,000	0	0	0	0
341.03 Air National Guard	-5,000	0	-5,000	0	0	-5,000	0	0	0	0
Total Military	-243,300	0	-243,300	0	0	-243,300	-1	0	0	-1
343.00 Health										
343.01 Executive Administration	-115,900	0	-115,900	0	0	-115,900	-3	0	0	-3
343.03 Administrative Services	-127,000	0	-127,000	0	0	-127,000	-2	0	0	-2
343.04 Division of Technology	-42,200	0	-42,200	0	0	-42,200	-1	0	0	-1
343.08 Laboratory Services	-376,300	0	-376,300	0	38,500	-337,800	-2	0	0	-2
343.20 Policy Planning and Assessment	-488,900	0	-488,900	0	226,900	-262,000	0	0	0	0
343.49 Communicable and Environmental Disease Services	-877,100	0	-877,100	0	0	-877,100	0	0	0	0
343.52 Population-Based Services	-170,200	0	-170,200	112,800	0	-57,400	-1	0	0	-1
343.60 Local Health Services	-4,669,900	0	-4,669,900	0	1,930,000	-2,739,900	0	0	0	0
Total Health	-6,867,500	0	-6,867,500	112,800	2,195,400	-4,559,300	-9	0	0	-9
345.00 Human Services										
345.13 Child Support	-340,000	0	-340,000	0	0	-340,000	57	0	0	57
345.17 County Rentals	-126,000	0	-126,000	0	0	-126,000	0	0	0	0

FY 2004-2005 Discretionary Base Reductions by Program

Program	State Appropriation			Federal	Other	Grand Total	Positions			
	General Fund	Dedicated	Total				Full	Part	Seas.	Total
345.23 Temporary Cash Assistance	-10,500,000	0	-10,500,000	0	0	-10,500,000	0	0	0	0
345.30 Family Assistance Services	-7,541,200	0	-7,541,200	0	0	-7,541,200	257	0	0	257
345.49 Community Services	-12,964,900	0	-12,964,900	0	1,000,000	-11,964,900	68	0	0	68
Total Human Services	-31,472,100	0	-31,472,100	0	1,000,000	-30,472,100	382	0	0	382
347.00 Revenue										
347.01 Administration Division	-8,000	0	-8,000	0	0	-8,000	0	0	0	0
347.02 Tax Enforcement Division	-50,000	0	-50,000	0	0	-50,000	0	0	0	0
347.11 Information Technology Resources Division	-114,300	0	-114,300	0	0	-114,300	0	0	0	0
347.13 Taxpayer Services Division	-20,000	0	-20,000	0	0	-20,000	0	0	0	0
347.14 Audit Division	-40,000	0	-40,000	0	0	-40,000	0	0	0	0
347.16 Processing Division	-10,000	0	-10,000	0	0	-10,000	0	0	0	0
Total Revenue	-242,300	0	-242,300	0	0	-242,300	0	0	0	0
348.00 Tennessee Bureau of Investigation										
348.00 Tennessee Bureau of Investigation	-1,293,000	0	-1,293,000	0	1,835,200	542,200	14	0	0	14
Total Tennessee Bureau of Investigation	-1,293,000	0	-1,293,000	0	1,835,200	542,200	14	0	0	14
349.00 Safety										
349.01 Administration	-287,600	0	-287,600	0	0	-287,600	0	0	0	0
349.02 Driver License Issuance	-555,000	0	-555,000	0	0	-555,000	0	0	0	0
349.03 Highway Patrol	-1,680,000	0	-1,680,000	0	0	-1,680,000	0	0	0	0
349.07 Motor Vehicle Operations	-25,000	0	-25,000	0	0	-25,000	0	0	0	0
349.09 Tenn. Law Enforcement Training Academy	-125,700	0	-125,700	0	0	-125,700	0	0	0	0
349.10 P.O.S.T. Commission	-334,300	0	-334,300	0	0	-334,300	0	0	0	0
349.11 Titling and Registration	-577,100	0	-577,100	0	0	-577,100	0	0	0	0
349.13 Technical Services	-200,000	0	-200,000	0	0	-200,000	0	0	0	0
Total Safety	-3,784,700	0	-3,784,700	0	0	-3,784,700	0	0	0	0
359.00 Children's Services										
359.10 Administration	-2,689,500	0	-2,689,500	-528,700	-1,498,400	-4,716,600	-18	0	0	-18
359.20 Family Support Services	-1,653,600	0	-1,653,600	0	0	-1,653,600	0	0	0	0
359.50 Child and Family Management	-893,100	0	-893,100	-2,100	-223,500	-1,118,700	0	0	0	0

FY 2004-2005 Discretionary Base Reductions by Program

Program	State Appropriation			Federal	Other	Grand Total	Positions			
	General Fund	Dedicated	Total				Full	Part	Seas.	Total
359.61 Taft Youth Development Center	-1,440,900	0	-1,440,900	0	0	-1,440,900	-24	-1	0	-25
359.63 Mountain View Youth Development Center	-191,100	0	-191,100	0	0	-191,100	-6	0	0	-6
359.65 Community Treatment Facilities	-155,400	0	-155,400	0	0	-155,400	-3	-1	0	-4
359.70 Tennessee Preparatory School	-182,000	0	-182,000	0	182,000	0	0	0	0	0
Total Children's Services	-7,205,600	0	-7,205,600	-530,800	-1,539,900	-9,276,300	-51	-2	0	-53
Total State Government	-199,506,400	268,300	-199,238,100	-209,173,000	-50,113,700	-458,524,800	219	-15	-67	137

Less: Position Increases included in Reduction Plan:

339.00 - Mental Health and Developmental Disabilities (contractor nurse conversion)	10	0	0	10
345.00 - Human Services (contractor conversion)	401	0	0	401
348.00 - Tennessee Bureau of Investigation (positions funded from TORIS revenue)	14	0	0	14
Subtotal Position Increases	425	0	0	425
Total Position Reductions	-206	-15	-67	-288

FY 2004-2005 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand Total	Positions				
	General Fund	Dedicated	Total				Full	Part	Seas.	Total	
315.00 Executive Department											
1 Governor's Office											
Abolish three vacant full-time positions and reduce operational costs, including travel cost reductions resulting from the use of fewer state-owned vehicles beginning in January 2003.											
315.01 Governor's Office	-190,200	0	-190,200	0	0	-190,200	-3	0	0	-3	
Total Executive Department	-190,200	0	-190,200	0	0	-190,200	-3	0	0	-3	

FY 2004-2005 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand Total	Positions			
	General Fund	Dedicated	Total				Full	Part	Seas.	Total
315.05 Executive Department - Office of Homeland Security										
1 Administration										
Reduce travel and other operational costs.										
315.05 Office of Homeland Security	-44,400	0	-44,400	0	0	-44,400	0	0	0	0
Total Executive Department - Office of Homeland Security	-44,400	0	-44,400	0	0	-44,400	0	0	0	0

FY 2004-2005 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand Total	Positions				
	General Fund	Dedicated	Total				Full	Part	Seas.	Total	
316.01 Commission on Children and Youth											
1 Juvenile Accountability Incentive Block Grant											
Reduce the amount of state match funds corresponding to reductions in federal grant funds available.											
316.01 Commission on Children and Youth	-78,800	0	-78,800	0	0	-78,800	0	0	0	0	0
Total Commission on Children and Youth	-78,800	0	-78,800	0	0	-78,800	0	0	0	0	0

FY 2004-2005 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand Total	Positions			
	General Fund	Dedicated	Total				Full	Part	Seas.	Total
316.02 Commission on Aging and Disability										
1 Administrative Cost Reallocation										
Replace state appropriation with available federal funds.										
316.02 Commission on Aging and Disability	-213,800	0	-213,800	213,800	0	0	0	0	0	0
2 Administration										
Abolish one vacant full-time supervisory position and reduce other payroll and out-service training costs. Training will be provided in-house.										
316.02 Commission on Aging and Disability	-21,100	0	-21,100	-63,200	0	-84,300	-1	0	0	-1
Total Commission on Aging and Disability	-234,900	0	-234,900	150,600	0	-84,300	-1	0	0	-1

FY 2004-2005 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand Total	Positions					
	General Fund	Dedicated	Total				Full	Part	Seas.	Total		
316.03 Alcoholic Beverage Commission												
1 Operational Expenditures												
Reduce service awards (\$500) and rental expenditures (\$3,500). The latter savings results from previous office relocations.												
316.03 Alcoholic Beverage Commission	-4,000	0	-4,000	0	0	-4,000	0	0	0	0		
Total Alcoholic Beverage Commission	-4,000	0	-4,000	0	0	-4,000	0	0	0	0		

FY 2004-2005 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand Total	Positions				
	General Fund	Dedicated	Total				Full	Part	Seas.	Total	
316.04 Human Rights Commission											
1 Payroll Benefits											
Reduce excess benefits budgeted for the payroll.											
316.04 Human Rights Commission	-20,000	0	-20,000	0	0	-20,000	0	0	0	0	
Total Human Rights Commission	-20,000	0	-20,000	0	0	-20,000	0	0	0	0	

FY 2004-2005 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand Total	Positions			
	General Fund	Dedicated	Total				Full	Part	Seas.	Total
316.12 Advisory Commission on Intergovernmental Relations										
1 Special Projects										
Reduce contracted expenses on research projects.										
316.12 Advisory Commission on Intergovernmental Relations	-14,000	0	-14,000	0	0	-14,000	0	0	0	0
Total Advisory Commission on Intergovernmental Relations	-14,000	0	-14,000	0	0	-14,000	0	0	0	0

FY 2004-2005 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand Total	Positions				
	General Fund	Dedicated	Total				Full	Part	Seas.	Total	
317.00 Finance and Administration											
1 Program Accountability Review (PAR)											
Eliminate state appropriated subsidy to the PAR grant contract-monitoring program, which is being decentralized to the line agencies. The monitoring will continue to operate under revised Department of Finance and Administration policies.											
317.07 Resource Development and Support	-404,500	0	-404,500	0	0	-404,500	0	0	0	0	0
Total Finance and Administration	-404,500	0	-404,500	0	0	-404,500	0	0	0	0	0

FY 2004-2005 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand Total	Positions			
	General Fund	Dedicated	Total				Full	Part	Seas.	Total
318.00 Finance and Administration - TennCare Program										
* 1 Pharmacy										
Anticipated savings in the pharmacy program.										
318.66 TennCare Services	-112,526,900	0	-112,526,900	-206,313,900	-55,259,000	-374,099,800	0	0	0	0
2 Mental Health and Developmental Disabilities Department										
Adjustment required to offset the loss of Certified Public Expenditure revenue. This results from a cost reimbursement rate increase and appropriation reduction in the regional mental health institutes. The TennCare waiver allows the state to collect federal funds on unreimbursed care provided by public hospitals. This funding mechanism is known as Certified Public Expenditures (CPE). See 339.00, Mental Health reduction #5, for \$3 million savings.										
318.66 TennCare Services	1,929,900	0	1,929,900	-1,929,900	0	0	0	0	0	0
3 Human Services Department										
Adjustment required for cost allocation of Adult Protective Services program. See 345.00, Human Services reduction #12, for \$1 million savings.										
318.65 TennCare Administration	500,000	0	500,000	500,000	0	1,000,000	0	0	0	0
4 Children's Services Department										
Adjustment to recognize state dollar savings in TennCare-related reductions in the Department of Children's Services. See 359.00, Children's Services reductions #1, 3, and 4, for additional savings.										
318.65 TennCare Administration	-145,800	0	-145,800	-145,800	0	-291,600	0	0	0	0
318.66 TennCare Services	-505,100	0	-505,100	-926,200	0	-1,431,300	0	0	0	0
Subtotal Children's Services Department	-650,900	0	-650,900	-1,072,000	0	-1,722,900	0	0	0	0
Total Finance and Administration - TennCare Program	-110,747,900	0	-110,747,900	-208,815,800	-55,259,000	-374,822,700	0	0	0	0

* Reduction item 1 is a \$112,526,900 reduction in the TennCare program resulting from TennCare program changes. Items 2, 3, and 4 reflect costs and savings in the TennCare program resulting from budget reductions in the Mental Health, Human Services, and Children's Services departments.

FY 2004-2005 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand Total	Positions			
	General Fund	Dedicated	Total				Full	Part	Seas.	Total
319.00 Personnel										
1 Training										
Reduce funding for the Leadership Development Initiative (LDI), a supervisory training program. This general fund reduction will be reallocated to the line agencies based on previous line-agency LDI appropriation allocations.										
319.02 Human Resource Development	-50,000	0	-50,000	0	0	-50,000	0	0	0	0
2 Administrative Services										
Reduce supply expenditures.										
319.01 Executive Administration	-2,700	0	-2,700	0	0	-2,700	0	0	0	0
3 Title VI Compliance Commission										
Reduce costs for travel and rent of the Title VI civil rights commission.										
319.02 Human Resource Development	-12,700	0	-12,700	0	0	-12,700	0	0	0	0
4 Human Resource Development										
Reduce supplies and professional services in the assistant commissioner's office.										
319.02 Human Resource Development	-7,000	0	-7,000	0	0	-7,000	0	0	0	0
5 Training										
Reduce supply expenditures.										
319.02 Human Resource Development	-10,000	0	-10,000	0	0	-10,000	0	0	0	0
6 Technical Services										
Reduce the amount budgeted for rent and insurance in the assistant commissioner's office.										
319.03 Technical Services	-3,000	0	-3,000	0	0	-3,000	0	0	0	0
7 Research										
Reduce training expenses.										
319.03 Technical Services	-800	0	-800	0	0	-800	0	0	0	0
8 Examinations										
Abolish one vacant full-time personnel exam analyst position.										
319.03 Technical Services	-41,400	0	-41,400	0	0	-41,400	-1	0	0	-1
Total Personnel	-127,600	0	-127,600	0	0	-127,600	-1	0	0	-1

FY 2004-2005 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand Total	Positions			
	General Fund	Dedicated	Total				Full	Part	Seas.	Total
321.00 General Services										
1 Administration										
Abolish one vacant full-time position.										
321.01 Administration	-46,100	0	-46,100	0	0	-46,100	-1	0	0	-1
2 Property Management										
Abolish one vacant full-time property representative position.										
321.07 Property Management	-21,200	0	-21,200	0	0	-21,200	-1	0	0	-1
3 Executive Residence										
Reduce operational expenses at the Executive Residence.										
321.07 Property Management	-28,200	0	-28,200	0	0	-28,200	0	0	0	0
Total General Services	-95,500	0	-95,500	0	0	-95,500	-2	0	0	-2

FY 2004-2005 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand Total	Positions					
	General Fund	Dedicated	Total				Full	Part	Seas.	Total		
324.00 Board of Probation and Parole												
1 Administration												
Abolish two vacant and four filled administrative services positions and reduce excess payroll expenses budgeted.												
324.02 Probation and Parole Services	-1,001,100	0	-1,001,100	0	0	-1,001,100	-6	0	0	0	-6	
2 Operational Reductions												
Reduce operational funding, including travel, printing, communications, rent, and training.												
324.02 Probation and Parole Services	-194,800	0	-194,800	0	0	-194,800	0	0	0	0	0	
Total Board of Probation and Parole	-1,195,900	0	-1,195,900	0	0	-1,195,900	-6	0	0	0	-6	

FY 2004-2005 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand Total	Positions			
	General Fund	Dedicated	Total				Full	Part	Seas.	Total
325.00 Agriculture										
1 Boll Weevil Eradication										
Reduce appropriation for boll weevil eradication grants by 5% of general fund support.										
325.01 Administration and Grants	-205,000	0	-205,000	0	0	-205,000	0	0	0	0
2 Regulatory Services										
Abolish one vacant full-time position and related expenses.										
325.05 Regulatory Services	-289,700	0	-289,700	0	0	-289,700	-1	0	0	-1
3 Market Development										
Abolish two filled full-time positions and related expenses in the market development and livestock grading programs.										
325.06 Market Development	-102,100	0	-102,100	0	0	-102,100	-2	0	0	-2
4 Nursery Operations										
Abolish four filled full-time, one filled seasonal, and three vacant seasonal positions and related expenses. Seedling nursery and tree improvement efforts will be consolidated at the East Tennessee nursery.										
325.10 Forestry Operations	-407,200	0	-407,200	0	0	-407,200	-4	0	-4	-8
5 Timber Sales										
Expand timber sales, and move the state forests toward sustained health and productivity. This will result in more timber-sale revenue, which will offset the appropriation reduction.										
325.10 Forestry Operations	-120,000	0	-120,000	0	120,000	0	0	0	0	0
Total Agriculture	-1,124,000	0	-1,124,000	0	120,000	-1,004,000	-7	0	-4	-11

FY 2004-2005 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand Total	Positions				
	General Fund	Dedicated	Total				Full	Part	Seas.	Total	
326.00 Tourist Development											
1 Administration and Marketing											
Reduce printing, travel, and supply expenditures.											
326.01 Administration and Marketing	-47,000	0	-47,000	0	0	-47,000	0	0	0	0	0
2 Advertising and Promotions											
Reduce funds for advertising and promotional programs.											
326.01 Administration and Marketing	-326,900	0	-326,900	0	0	-326,900	0	0	0	0	0
Total Tourist Development	-373,900	0	-373,900	0	0	-373,900	0	0	0	0	0

FY 2004-2005 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand Total	Positions			
	General Fund	Dedicated	Total				Full	Part	Seas.	Total
327.00 Environment and Conservation										
1 State Parks										
Abolish 100 vacant positions and associated expenses.										
327.12 Tennessee State Parks	-1,041,700	0	-1,041,700	0	0	-1,041,700	-32	-5	-63	-100
2 Operational										
Reduce \$180,900 in travel, \$250,600 in supplies, \$590,800 in professional services from third parties, and \$56,900 in funding for the Intergrated Resources Information System (IRIS).										
327.03 Conservation Administration	-18,400	0	-18,400	0	0	-18,400	0	0	0	0
327.08 Archaeology	-7,900	0	-7,900	0	0	-7,900	0	0	0	0
327.11 Geology	-23,000	0	-23,000	0	0	-23,000	0	0	0	0
327.12 Tennessee State Parks	-604,300	0	-604,300	0	0	-604,300	0	0	0	0
327.14 Natural Heritage	-8,800	0	-8,800	0	0	-8,800	0	0	0	0
327.30 Environment Administration	-289,000	0	-289,000	0	0	-289,000	0	0	0	0
327.31 Air Pollution Control	-17,500	0	-17,500	0	0	-17,500	0	0	0	0
327.33 Community Assistance	-10,300	0	-10,300	0	0	-10,300	0	0	0	0
327.34 Water Pollution Control	-35,000	0	-35,000	0	0	-35,000	0	0	0	0
327.35 Solid Waste Management	-41,800	0	-41,800	0	0	-41,800	0	0	0	0
327.39 Water Supply	-14,100	0	-14,100	0	0	-14,100	0	0	0	0
327.40 Groundwater Protection	-9,100	0	-9,100	0	0	-9,100	0	0	0	0
Subtotal Operational	-1,079,200	0	-1,079,200	0	0	-1,079,200	0	0	0	0
3 Solid Waste Management										
Reduce the general fund payroll costs of two positions by distributing the cost to the federal asbestos grant.										
327.03 Conservation Administration	-75,000	0	-75,000	75,000	0	0	0	0	0	0
4 Superfund										
Reduce general fund appropriation to the \$1,000,000 minimum required by state statute.										
327.38 Hazardous Waste Remedial Action Fund	-12,900	0	-12,900	0	0	-12,900	0	0	0	0

FY 2004-2005 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand Total	Positions				
	General Fund	Dedicated	Total				Full	Part	Seas.	Total	
5 Environmental Staff											
Abolish two vacant positions and reduce associated expenses.											
327.31 Air Pollution Control	-39,100	0	-39,100	0	0	-39,100	-1	0	0	-1	
327.33 Community Assistance	-39,800	0	-39,800	0	0	-39,800	-1	0	0	-1	
Subtotal Environmental Staff	-78,900	0	-78,900	0	0	-78,900	-2	0	0	-2	
6 Administration - Environmental Protection Fund											
Reduce general fund appropriation for administrative services and replace with dedicated environmental protection fund fees.											
327.01 Administrative Services	-268,300	0	-268,300	0	268,300	0	0	0	0	0	
327.43 Environmental Protection Fund	0	268,300	268,300	0	0	268,300	0	0	0	0	
Subtotal Administration - Environmental Protection Fund	-268,300	268,300	0	0	268,300	268,300	0	0	0	0	
Total Environment and Conservation	-2,556,000	268,300	-2,287,700	75,000	268,300	-1,944,400	-34	-5	-63	-102	

FY 2004-2005 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand Total	Positions				
	General Fund	Dedicated	Total				Full	Part	Seas.	Total	
329.00 Correction											
1 State Felons in Local Jails											
Reduce the cost of housing state felons in non-contract local jails by capping at \$16 per day the reimbursement for felons housed in excess of jail capacity (\$1,465,500); reimbursement for felons housed at or below jail capacity will remain at \$32 per day. Also, enforce existing Department of Correction guideline for reimbursement of local jail staffing expenses associated with state felon management (\$936,500). The salary guideline is based on the state correctional officer salary schedule.											
329.04 State Prosecutions	-2,402,000	0	-2,402,000	0	0	-2,402,000	0	0	0	0	0
Total Correction	-2,402,000	0	-2,402,000	0	0	-2,402,000	0	0	0	0	0

FY 2004-2005 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand Total	Positions			
	General Fund	Dedicated	Total				Full	Part	Seas.	Total
330.00 Economic and Community Development										
1 Operational										
Reduce travel, equipment, and supplies.										
330.01 Administrative Services	-49,000	0	-49,000	0	0	-49,000	0	0	0	0
330.02 Industrial Development	-60,000	0	-60,000	0	0	-60,000	0	0	0	0
330.05 Business Services	-45,700	0	-45,700	0	0	-45,700	0	0	0	0
Subtotal Operational	-154,700	0	-154,700	0	0	-154,700	0	0	0	0
2 Creative Services										
Reduce advertising and other operational costs by use of in-house creative resources.										
330.02 Industrial Development	-203,300	0	-203,300	0	0	-203,300	0	0	0	0
330.05 Business Services	-14,300	0	-14,300	0	0	-14,300	0	0	0	0
Subtotal Creative Services	-217,600	0	-217,600	0	0	-217,600	0	0	0	0
3 Marketing										
Reduce trade show expenditures.										
330.02 Industrial Development	-30,000	0	-30,000	0	0	-30,000	0	0	0	0
4 Local Planning										
Increase fees for local planning services. Current fees for this technical assistance to local governments total about \$1.5 million, and this is an approximate 7% increase in fees.										
330.07 Community Development	-104,000	0	-104,000	0	104,000	0	0	0	0	0
5 Intergovernmental Relations										
Cancel membership in the Council of State Community Development Agencies.										
330.04 Regional Grants Management	-10,000	0	-10,000	0	0	-10,000	0	0	0	0
Total Economic and Community Development	-516,300	0	-516,300	0	104,000	-412,300	0	0	0	0

FY 2004-2005 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand Total	Positions			
	General Fund	Dedicated	Total				Full	Part	Seas.	Total
331.00 Education										
1 Career Ladder - Extended Contracts										
Reduce by 5% the Extended Contract teacher salary supplements for extended-day and summer programs.										
331.10 Career Ladder	-1,274,000	0	-1,274,000	0	0	-1,274,000	0	0	0	0
2 Career Ladder										
Because the Career Ladder program for teachers is frozen, reduce unnecessary appropriations resulting from the retirement of Career Ladder teachers.										
331.10 Career Ladder	-2,586,800	0	-2,586,800	0	0	-2,586,800	0	0	0	0
3 Grants										
Reduce grants-in-aid by 5% for Public Television (\$146,700), Science Alliance museums (\$34,100), and Holocaust Commission (\$6,700); reduce Touching the Lives of Children pre-school grants by 5% (\$6,000); reduce K-12 School Safety grants by 5% (\$254,800); and eliminate the Performance Incentive grants to local education agencies (\$455,000).										
331.02 Grants-In-Aid	-187,500	0	-187,500	0	0	-187,500	0	0	0	0
331.09 Improving School Programs	-6,000	0	-6,000	0	0	-6,000	0	0	0	0
331.25 BEP and Other LEA Support	-709,800	0	-709,800	0	0	-709,800	0	0	0	0
Subtotal Grants	-903,300	0	-903,300	0	0	-903,300	0	0	0	0
4 Accountability										
Reduce the appropriation for test development. Development of several tests not required by federal or state accountability policy will be postponed.										
331.11 Accountability	-1,595,500	0	-1,595,500	0	0	-1,595,500	0	0	0	0
5 Staff Training										
Reduce staff training at the state regional field offices. The training of state staff for high-priority schools assistance should be completed during the current fiscal year. About \$4.5 million remains in the budget for direct assistance to high-priority schools through the Exemplary Educators program.										
331.05 Training and Professional Development	-1,400,000	0	-1,400,000	0	0	-1,400,000	0	0	0	0
6 Local Training Subsidy										
Reduce by 5% the state support of professional development for local school board members, school directors, principals, and teachers.										
331.05 Training and Professional Development	-206,800	0	-206,800	0	0	-206,800	0	0	0	0
7 One-Room Drop-in-Schools (ORDIS)										
Reduce the appropriation for One-Room Drop-in-Schools.										
331.09 Improving School Programs	-105,000	0	-105,000	0	0	-105,000	0	0	0	0

FY 2004-2005 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand Total	Positions				
	General Fund	Dedicated	Total				Full	Part	Seas.	Total	
8 Drop-Out Prevention											
Reduce by 5% the appropriation for drop-out prevention.											
331.09 Improving School Programs	-3,000	0	-3,000	0	0	-3,000	0	0	0	0	0
9 Department Operations											
Reduce excess payroll funds (\$77,900) and extend technology equipment replacement cycle from three years to five years (\$50,000).											
331.04 Technology, Infrastructure, and Support Systems	-127,900	0	-127,900	0	0	-127,900	0	0	0	0	0
Total Education	-8,202,300	0	-8,202,300	0	0	-8,202,300	0	0	0	0	0

FY 2004-2005 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand	Positions				
	General Fund	Dedicated	Total			Total	Full	Part	Seas.	Total	
332.00 Higher Education - State Administered Programs											
1 State Administered Programs											
Reduce Higher Education operating appropriation by \$9.2 million. The reduction share for each program is based on the ability of the program to collect student tuition and fees.											
332.01 Tennessee Higher Education Commission	-10,400	0	-10,400	0	0	-10,400	0	0	0	0	0
332.02 Contract Education	-12,500	0	-12,500	0	0	-12,500	0	0	0	0	0
332.03 Tennessee Student Assistance Awards	-221,000	0	-221,000	0	0	-221,000	0	0	0	0	0
332.05 Tennessee Student Assistance Corporation	-6,800	0	-6,800	0	0	-6,800	0	0	0	0	0
332.06 Academic Scholars Program	-1,400	0	-1,400	0	0	-1,400	0	0	0	0	0
332.07 Loan/Scholarship Programs	-6,400	0	-6,400	0	0	-6,400	0	0	0	0	0
332.08 Centers of Excellence	-91,800	0	-91,800	0	0	-91,800	0	0	0	0	0
332.09 THEC Grants	-13,500	0	-13,500	0	0	-13,500	0	0	0	0	0
332.11 Campus Centers of Emphasis	-6,600	0	-6,600	0	0	-6,600	0	0	0	0	0
332.13 Geier Desegregation Settlement	-60,400	0	-60,400	0	0	-60,400	0	0	0	0	0
332.14 Foreign Language Institute	-1,600	0	-1,600	0	0	-1,600	0	0	0	0	0
Subtotal State Administered Programs	-432,400	0	-432,400	0	0	-432,400	0	0	0	0	0
Total Higher Education - State Administered Programs	-432,400	0	-432,400	0	0	-432,400	0	0	0	0	0

FY 2004-2005 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand Total	Positions			
	General Fund	Dedicated	Total				Full	Part	Seas.	Total
332.10 University of Tennessee System										
1 University of Tennessee System										
Reduce Higher Education operating appropriation by \$9.2 million. The reduction share for each program is based on the ability of the program to collect student tuition and fees.										
332.10 UT University-Wide Administration	-16,400	0	-16,400	0	0	-16,400	0	0	0	0
332.15 UT Institute for Public Service	-24,800	0	-24,800	0	0	-24,800	0	0	0	0
332.16 UT Municipal Technical Advisory Service	-8,000	0	-8,000	0	0	-8,000	0	0	0	0
332.17 UT County Technical Assistance Service	-6,000	0	-6,000	0	0	-6,000	0	0	0	0
332.23 UT Space Institute	-43,800	0	-43,800	0	0	-43,800	0	0	0	0
332.25 UT Agricultural Experiment Station	-110,100	0	-110,100	0	0	-110,100	0	0	0	0
332.26 UT Agricultural Extension Service	-130,600	0	-130,600	0	0	-130,600	0	0	0	0
332.28 UT Veterinary Medicine	-89,700	0	-89,700	0	0	-89,700	0	0	0	0
332.30 UT Memphis	-386,400	0	-386,400	0	0	-386,400	0	0	0	0
332.32 UT Family Medicine	-34,100	0	-34,100	0	0	-34,100	0	0	0	0
332.34 UT College of Medicine	-283,600	0	-283,600	0	0	-283,600	0	0	0	0
332.40 UT Chattanooga	-360,400	0	-360,400	0	0	-360,400	0	0	0	0
332.42 UT Knoxville	-1,530,900	0	-1,530,900	0	0	-1,530,900	0	0	0	0
332.44 UT Martin	-253,600	0	-253,600	0	0	-253,600	0	0	0	0
Subtotal University of Tennessee System	-3,278,400	0	-3,278,400	0	0	-3,278,400	0	0	0	0
Total University of Tennessee System	** -3,278,400	0	-3,278,400	0	0	-3,278,400	0	0	0	0

FY 2004-2005 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand Total	Positions				
	General Fund	Dedicated	Total				Full	Part	Seas.	Total	
332.60 State University and Community College System											
1 State University and Community College System											
Reduce Higher Education operating appropriation by \$9.2 million. The reduction share for each program is based on the ability of the program to collect student tuition and fees.											
332.53 Southwest Tennessee Community College	-283,400	0	-283,400	0	0	-283,400	0	0	0	0	
332.54 Nashville State Technical Community College	-119,100	0	-119,100	0	0	-119,100	0	0	0	0	
332.55 Pellissippi State Technical Community College	-164,200	0	-164,200	0	0	-164,200	0	0	0	0	
332.56 Northeast State Technical Community College	-91,800	0	-91,800	0	0	-91,800	0	0	0	0	
332.60 Tennessee Board of Regents	-20,200	0	-20,200	0	0	-20,200	0	0	0	0	
332.62 TSU McMinnville Center	-2,400	0	-2,400	0	0	-2,400	0	0	0	0	
332.65 ETSU College of Medicine	-146,500	0	-146,500	0	0	-146,500	0	0	0	0	
332.67 ETSU Family Practice	-22,500	0	-22,500	0	0	-22,500	0	0	0	0	
332.70 Austin Peay State University	-278,700	0	-278,700	0	0	-278,700	0	0	0	0	
332.72 East Tennessee State University	-496,600	0	-496,600	0	0	-496,600	0	0	0	0	
332.74 University of Memphis	-957,500	0	-957,500	0	0	-957,500	0	0	0	0	
332.75 Middle Tennessee State University	-841,900	0	-841,900	0	0	-841,900	0	0	0	0	
332.77 Tennessee State University	-453,400	0	-453,400	0	0	-453,400	0	0	0	0	
332.78 Tennessee Technological University	-376,700	0	-376,700	0	0	-376,700	0	0	0	0	
332.80 Chattanooga State Technical Community College	-177,600	0	-177,600	0	0	-177,600	0	0	0	0	
332.81 Cleveland State Community College	-72,900	0	-72,900	0	0	-72,900	0	0	0	0	
332.82 Columbia State Community College	-94,900	0	-94,900	0	0	-94,900	0	0	0	0	
332.84 Dyersburg State Community College	-52,100	0	-52,100	0	0	-52,100	0	0	0	0	
332.86 Jackson State Community College	-89,600	0	-89,600	0	0	-89,600	0	0	0	0	
332.88 Motlow State Community College	-74,200	0	-74,200	0	0	-74,200	0	0	0	0	
332.90 Roane State Community College	-127,200	0	-127,200	0	0	-127,200	0	0	0	0	
332.94 Volunteer State Community College	-138,300	0	-138,300	0	0	-138,300	0	0	0	0	
332.96 Walters State Community College	-128,800	0	-128,800	0	0	-128,800	0	0	0	0	

FY 2004-2005 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand Total	Positions			
	General Fund	Dedicated	Total				Full	Part	Seas.	Total
332.98 Tennessee Technology Centers	-278,700	0	-278,700	0	0	-278,700	0	0	0	0
Subtotal State University and Community College System	-5,489,200	0	-5,489,200	0	0	-5,489,200	0	0	0	0
Total State University and Community College System **	-5,489,200	0	-5,489,200	0	0	-5,489,200	0	0	0	0
Total Higher Education **	-9,200,000	0	-9,200,000	0	0	-9,200,000	0	0	0	0

** The higher education operating budget reduction is a total of \$33.8 million through a combination of this \$9.2 million base reduction and a requirement to fund a \$24.6 million portion of the recommended salary improvement from tuition or further budget reductions.

FY 2004-2005 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand Total	Positions			
	General Fund	Dedicated	Total				Full	Part	Seas.	Total
335.00 Commerce and Insurance										
1 Insurance										
Close the Knoxville field office and transfer the function to the Nashville office.										
335.02 Insurance	-33,000	0	-33,000	0	0	-33,000	0	0	0	0
2 Insurance										
Replace part of the state appropriation with dedicated departmental revenue from existing insurance fees.										
335.02 Insurance	-503,600	0	-503,600	0	503,600	0	0	0	0	0
3 Fire and Codes Enforcement Academy										
Reduce supply and equipment expenditures.										
335.07 Fire and Codes Enforcement Academy	-50,000	0	-50,000	0	0	-50,000	0	0	0	0
4 Firefighter Pay Supplement										
Reduce firefighter pay supplement appropriation by 5%.										
335.28 Fire Fighting Personnel Standards and Education	-105,000	0	-105,000	0	0	-105,000	0	0	0	0
Total Commerce and Insurance	-691,600	0	-691,600	0	503,600	-188,000	0	0	0	0

FY 2004-2005 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand Total	Positions			
	General Fund	Dedicated	Total				Full	Part	Seas.	Total
337.00 Labor and Workforce Development										
1 Administration										
Reduce operational costs, including travel (\$10,000 from state funds and departmental revenues), professional services (\$16,200), supplies (\$132,300), and the Case Management and Activity Tracking System (CMATS) (\$159,000).										
337.01 Administration	-208,000	0	-208,000	-107,900	-1,600	-317,500	0	0	0	0
2 Occupational Safety and Health										
Abolish three vacant positions and reduce associated expenses in the Tennessee Occupational Health and Safety Administration (TOSHA).										
337.02 Tenn. Occupational Safety & Health Administration	-390,900	0	-390,900	-56,900	0	-447,800	-3	0	0	-3
3 Worker's Compensation										
Abolish three vacant positions and reduce associated expenses.										
337.03 Workers' Compensation	-265,500	0	-265,500	0	0	-265,500	-3	0	0	-3
4 Mines										
Abolish six vacant part-time rescue team positions, reduce associated expenses, and eliminate one vehicle.										
337.04 Mines	-52,600	0	-52,600	0	0	-52,600	0	-6	0	-6
5 Labor Standards										
Reduce supplies.										
337.06 Labor Standards	-31,400	0	-31,400	0	0	-31,400	0	0	0	0
Total Labor and Workforce Development	-948,400	0	-948,400	-164,800	-1,600	-1,114,800	-6	-6	0	-12

FY 2004-2005 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand Total	Positions			
	General Fund	Dedicated	Total				Full	Part	Seas.	Total
339.00 Mental Health and Developmental Disabilities										
1 Belmont Children's Services										
Eliminate inpatient children's services at the Belmont campus in Nashville. Some services for children will be provided by the Middle Tennessee Mental Health Institute and some through Department of Children's Services contract providers.										
339.11 Middle Tennessee Mental Health Institute	-688,600	0	-688,600	0	-1,822,100	-2,510,700	-39	-2	0	-41
2 Lakeshore Children and Youth										
Close the children and youth program at Lakeshore Mental Health Institute in Knoxville. Services are available through private providers currently being utilized by the Department of Children's Services.										
339.10 Lakeshore Mental Health Institute	-635,000	0	-635,000	0	-500,000	-1,135,000	-27	0	0	-27
3 Memphis Nurses										
Convert contract nurses at the Memphis facility to authorized state positions. One-third of the contract savings will be used to address nurse salary issues affecting recruiting and retention. The remaining savings reduces the need for state appropriations.										
339.17 Memphis Mental Health Institute	-442,200	0	-442,200	0	0	-442,200	10	0	0	10
4 Memphis - Federal Consultation										
Reduce the frequency of U.S. Department of Justice consultant visits.										
339.17 Memphis Mental Health Institute	-100,000	0	-100,000	0	0	-100,000	0	0	0	0
5 Regional Mental Health Institute Rates										
Increase revenue from the Behavioral Health Organizations (BHOs) to improve cost reimbursement rates. The TennCare waiver allows the state to collect federal funds on unreimbursed care provided by public hospitals. This funding mechanism is known as Certified Public Expenditures (CPE). See 318.00, TennCare reduction #2, for a \$1.9 million state cost to the TennCare program resulting from this reduction.										
339.10 Lakeshore Mental Health Institute	-509,900	0	-509,900	0	509,900	0	0	0	0	0
339.11 Middle Tennessee Mental Health Institute	-632,300	0	-632,300	0	632,300	0	0	0	0	0
339.12 Western Mental Health Institute	-617,400	0	-617,400	0	617,400	0	0	0	0	0
339.16 Moccasin Bend Mental Health Institute	-617,400	0	-617,400	0	617,400	0	0	0	0	0
339.17 Memphis Mental Health Institute	-605,400	0	-605,400	0	605,400	0	0	0	0	0
Subtotal Regional Mental Health Institute Rates	-2,982,400	0	-2,982,400	0	2,982,400	0	0	0	0	0
Total Mental Health and Developmental Disabilities	-4,848,200	0	-4,848,200	0	660,300	-4,187,900	-56	-2	0	-58

FY 2004-2005 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand Total	Positions				
	General Fund	Dedicated	Total				Full	Part	Seas.	Total	
339.21 Finance and Administration - Mental Retardation											
1 Community Mental Retardation Services											
Reduce community services contracts. Decisions on contract services reductions will be made following a review of the necessity, efficiency, and effectiveness of current contracts and the funding requirements for them.											
339.23 Community Mental Retardation Services	-4,377,500	0	-4,377,500	0	0	-4,377,500	0	0	0	0	0
Total Finance and Administration - Mental Retardation	-4,377,500	0	-4,377,500	0	0	-4,377,500	0	0	0	0	0

FY 2004-2005 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand Total	Positions			
	General Fund	Dedicated	Total				Full	Part	Seas.	Total
341.00 Military										
1 Information Technology										
Abolish one full-time information systems position and associated operational expenditures.										
341.01 Administration	-82,300	0	-82,300	0	0	-82,300	-1	0	0	-1
2 Facility Maintenance Office										
Extend the computer replacement cycle and reduce office supply expenditures.										
341.02 Army National Guard	-41,100	0	-41,100	0	0	-41,100	0	0	0	0
3 Homeland Security										
To pay for security guard expenses at the National Guard armories, use budgeted federal funds instead of state appropriations.										
341.02 Army National Guard	-114,900	0	-114,900	0	0	-114,900	0	0	0	0
4 Air National Guard										
Reduce office supply expenditures.										
341.03 Air National Guard	-5,000	0	-5,000	0	0	-5,000	0	0	0	0
Total Military	-243,300	0	-243,300	0	0	-243,300	-1	0	0	-1

FY 2004-2005 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand Total	Positions			
	General Fund	Dedicated	Total				Full	Part	Seas.	Total
343.00 Health										
1 Minority Health										
Reduce funding for travel, printing, communications, professional services, and grants involved in disseminating minority health information.										
343.01 Executive Administration	-16,500	0	-16,500	0	0	-16,500	0	0	0	0
2 Executive Administration										
Abolish two vacant full-time legal secretary positions and one vacant full-time secretary position and associated expenditures in internal audit.										
343.01 Executive Administration	-99,400	0	-99,400	0	0	-99,400	-3	0	0	-3
3 Administrative Services										
Abolish two accounting positions, one vacant and one filled; eliminate temporary staffing, and reduce other operational expenditures, including travel, supplies, and training.										
343.03 Administrative Services	-127,000	0	-127,000	0	0	-127,000	-2	0	0	-2
4 Cost Reallocation										
Replace state appropriation with available federal and other departmental revenues.										
343.08 Laboratory Services	-327,800	0	-327,800	0	38,500	-289,300	0	0	0	0
343.20 Policy Planning and Assessment	-226,900	0	-226,900	0	226,900	0	0	0	0	0
343.49 Communicable and Environmental Disease Services	-380,000	0	-380,000	0	0	-380,000	0	0	0	0
343.52 Population-Based Services	-112,800	0	-112,800	112,800	0	0	0	0	0	0
343.60 Local Health Services	-1,930,000	0	-1,930,000	0	1,930,000	0	0	0	0	0
Subtotal Cost Reallocation	-2,977,500	0	-2,977,500	112,800	2,195,400	-669,300	0	0	0	0
5 Health Informatics										
Abolish two filled full-time support positions and reduce computer purchases and travel expenses.										
343.04 Division of Technology	-42,200	0	-42,200	0	0	-42,200	-1	0	0	-1
343.20 Policy Planning and Assessment	-3,000	0	-3,000	0	0	-3,000	0	0	0	0
343.52 Population-Based Services	-57,400	0	-57,400	0	0	-57,400	-1	0	0	-1
Subtotal Health Informatics	-102,600	0	-102,600	0	0	-102,600	-2	0	0	-2
6 Health Information Tennessee										
Eliminate contract for maintenance of the Health Information Tennessee website and continue program in-house.										
343.20 Policy Planning and Assessment	-259,000	0	-259,000	0	0	-259,000	0	0	0	0

FY 2004-2005 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand Total	Positions				
	General Fund	Dedicated	Total				Full	Part	Seas.	Total	
7 Laboratory Services											
Abolish two vacant full-time positions (lab technician and secretary).											
343.08 Laboratory Services	-48,500	0	-48,500	0	0	-48,500	-2	0	0	-2	
8 Immunization Program											
Reduce the appropriation for vaccines. Available federal funds will be sufficient to purchase the required and recommended vaccines.											
343.49 Communicable and Environmental Disease Services	-497,100	0	-497,100	0	0	-497,100	0	0	0	0	
9 Local Health Services											
Reduce the appropriation for computer replacements and office supplies. Needed equipment and supplies recently have been replaced with federal funds.											
343.60 Local Health Services	-1,379,900	0	-1,379,900	0	0	-1,379,900	0	0	0	0	
10 Payroll Benefits											
Reduce the amount of payroll benefits budgeted to the required level.											
343.60 Local Health Services	-1,360,000	0	-1,360,000	0	0	-1,360,000	0	0	0	0	
Total Health	-6,867,500	0	-6,867,500	112,800	2,195,400	-4,559,300	-9	0	0	-9	

FY 2004-2005 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand Total	Positions			
	General Fund	Dedicated	Total				Full	Part	Seas.	Total
345.00 Human Services										
1 Families First - TANF Differential Grants										
Eliminate recurring funds for Temporary Assistance to Needy Families (TANF) differential grants. This reduction is restored by a recommended improvement using non-recurring state funds. Differential cash assistance grants provide additional financial support to assistance groups in which any one of the following is true: the caretaker is not included in the assistance group (child-only cases), the caretaker has a medically verified disability, the caretaker is caring fulltime for a disabled relative living in the home, or the caretaker is over 60 years old.										
345.23 Temporary Cash Assistance	-10,500,000	0	-10,500,000	0	0	-10,500,000	0	0	0	0
2 Families First - Administrative Costs										
Reduce administrative cost reimbursement rates for contractors.										
345.30 Family Assistance Services	-370,000	0	-370,000	0	0	-370,000	0	0	0	0
3 Families First - Research and Evaluation										
Limit Families First research and evaluation contracts to those required by state law and federal Temporary Assistance to Needy Families waiver.										
345.30 Family Assistance Services	-656,600	0	-656,600	0	0	-656,600	0	0	0	0
4 Families First - Work Requirement										
Make optional the Families First education/training/employment requirement for a parent with a child under age one.										
345.49 Community Services	-4,345,100	0	-4,345,100	0	0	-4,345,100	0	0	0	0
5 Families First - Staffing										
Convert Families First contract and temporary staff to state employees. These positions work on clients' employment needs, assist clients with the process, and provide administrative support.										
345.30 Family Assistance Services	-1,780,000	0	-1,780,000	0	0	-1,780,000	276	0	0	276
6 Child Care - Payments Process										
Streamline the child care certificate payments process.										
345.30 Family Assistance Services	-589,500	0	-589,500	0	0	-589,500	-19	0	0	-19
345.49 Community Services	-410,500	0	-410,500	0	0	-410,500	0	0	0	0
Subtotal Child Care - Payments Process	-1,000,000	0	-1,000,000	0	0	-1,000,000	-19	0	0	-19

FY 2004-2005 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand Total	Positions			
	General Fund	Dedicated	Total				Full	Part	Seas.	Total
7 Child Care -Training	Reduce funding for the Tennessee Early Childhood Training Alliance (TECTA), which provides subsidized training to child care providers.									
345.49 Community Services	-1,000,000	0	-1,000,000	0	0	-1,000,000	0	0	0	0
8 Child Care - Assessment Staffing	Convert Star Quality assessment contract staff to state employees. The Star Quality program is a voluntary program that recognizes child care agencies meeting quality criteria.									
345.49 Community Services	-1,300,000	0	-1,300,000	0	0	-1,300,000	68	0	0	68
9 Transitional Child Care	Change the educational/training/employment requirements for Transitional Child Care recipients to match the forty hour requirement of Families First recipients, but the forty hours must also include some employment.									
345.49 Community Services	-3,000,000	0	-3,000,000	0	0	-3,000,000	0	0	0	0
10 Low-Income Child Care	Reduce funding for low-income child care to the current spending level. This will not reduce the current number of low-income children served. About \$10.6 million will remain in the state appropriation for this program.									
345.49 Community Services	-5,754,400	0	-5,754,400	0	0	-5,754,400	0	0	0	0
11 Child Support	Convert the customer service call center contract staff to state employees.									
345.13 Child Support	-340,000	0	-340,000	0	0	-340,000	57	0	0	57
12 Adult Protective Services	Replace state appropriation with interdepartmental funds from TennCare. The random moment sample indicates that workload justifies the additional TennCare funding for the Adult Protective Services program. A cost of \$500,000 is reflected in the TennCare Program. See 318.00, TennCare item #3.									
345.49 Community Services	-1,000,000	0	-1,000,000	0	1,000,000	0	0	0	0	0

FY 2004-2005 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand Total	Positions				
	General Fund	Dedicated	Total				Full	Part	Seas.	Total	
13 Administration											
Consolidate offices for increased efficiency and withdraw from the career centers, because the utilization does not justify the cost.											
345.17 County Rentals	-126,000	0	-126,000	0	0	-126,000	0	0	0	0	
345.30 Family Assistance Services	-300,000	0	-300,000	0	0	-300,000	0	0	0	0	
Subtotal Administration	-426,000	0	-426,000	0	0	-426,000	0	0	0	0	
Total Human Services	-31,472,100	0	-31,472,100	0	1,000,000	-30,472,100	382	0	0	382	

FY 2004-2005 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand Total	Positions				
	General Fund	Dedicated	Total				Full	Part	Seas.	Total	
347.00 Revenue											
1 Payroll Benefits											
Reduce excess payroll benefits budgeted.											
347.01 Administration Division	-8,000	0	-8,000	0	0	-8,000	0	0	0	0	
347.02 Tax Enforcement Division	-50,000	0	-50,000	0	0	-50,000	0	0	0	0	
347.11 Information Technology Resources Division	-60,000	0	-60,000	0	0	-60,000	0	0	0	0	
347.13 Taxpayer Services Division	-20,000	0	-20,000	0	0	-20,000	0	0	0	0	
347.14 Audit Division	-40,000	0	-40,000	0	0	-40,000	0	0	0	0	
347.16 Processing Division	-10,000	0	-10,000	0	0	-10,000	0	0	0	0	
Subtotal Payroll Benefits	-188,000	0	-188,000	0	0	-188,000	0	0	0	0	
2 Information Systems											
Limit new or expanded information systems projects which are not related to electronic tax administration.											
347.11 Information Technology Resources Division	-54,300	0	-54,300	0	0	-54,300	0	0	0	0	
Total Revenue	-242,300	0	-242,300	0	0	-242,300	0	0	0	0	

FY 2004-2005 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand Total	Positions			
	General Fund	Dedicated	Total				Full	Part	Seas.	Total
348.00 Tennessee Bureau of Investigation										
1 Expungement Fees										
Use expungement fee revenues in lieu of general fund appropriation for maintenance of expunged criminal offender and pretrial diversion database and other TBI information system expenditures. Enactment of legislation authorizing this use of the existing fee would be necessary. See TCA 38-6-118 (3)(c).										
348.00 Tennessee Bureau of Investigation	-100,000	0	-100,000	0	100,000	0	0	0	0	0
2 Tennessee Open Records Information System (TORIS)										
Reduce state appropriations by implementing TORIS and increasing other revenue. The system will query criminal history information maintained by the TBI and generate reports of misdemeanor and felony convictions, dispositions, or not guilty verdicts; the other revenue will be from a fee paid by users such as businesses conducting background checks of employees and applicants. Enactment of legislation authorizing this fee would be necessary.										
348.00 Tennessee Bureau of Investigation	-1,193,000	0	-1,193,000	0	1,735,200	542,200	14	0	0	14
Total Tennessee Bureau of Investigation	-1,293,000	0	-1,293,000	0	1,835,200	542,200	14	0	0	14

FY 2004-2005 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand Total	Positions			
	General Fund	Dedicated	Total				Full	Part	Seas.	Total
349.00 Safety										
1 Operational Expenditures										
Reduce excess salaries and benefits (\$1,105,600) and reduce operational expenditures, including travel, printing, professional services, rent, and equipment (\$2,352,200).										
349.01 Administration	-287,600	0	-287,600	0	0	-287,600	0	0	0	0
349.02 Driver License Issuance	-555,000	0	-555,000	0	0	-555,000	0	0	0	0
349.03 Highway Patrol	-1,680,000	0	-1,680,000	0	0	-1,680,000	0	0	0	0
349.07 Motor Vehicle Operations	-25,000	0	-25,000	0	0	-25,000	0	0	0	0
349.09 Tenn. Law Enforcement Training Academy	-125,700	0	-125,700	0	0	-125,700	0	0	0	0
349.10 P.O.S.T. Commission	-7,400	0	-7,400	0	0	-7,400	0	0	0	0
349.11 Titling and Registration	-577,100	0	-577,100	0	0	-577,100	0	0	0	0
349.13 Technical Services	-200,000	0	-200,000	0	0	-200,000	0	0	0	0
Subtotal Operational Expenditures	-3,457,800	0	-3,457,800	0	0	-3,457,800	0	0	0	0
2 Police Pay Supplements										
Reduce police pay supplement appropriation by 5%.										
349.10 P.O.S.T. Commission	-326,900	0	-326,900	0	0	-326,900	0	0	0	0
Total Safety	-3,784,700	0	-3,784,700	0	0	-3,784,700	0	0	0	0

FY 2004-2005 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand Total	Positions			
	General Fund	Dedicated	Total				Full	Part	Seas.	Total
359.00 Children's Services										
1 Administration										
Abolish 18 full-time administrative support positions (\$1,083,400 state savings); extend computer replacement cycle to four years and printers to three years (\$1,257,800 state savings); cancel purchase of software and reduce e-business contract support (\$348,300 state savings). See 318.00, TennCare reduction #4, for additional savings.										
359.10 Administration	-2,689,500	0	-2,689,500	-528,700	-1,498,400	-4,716,600	-18	0	0	-18
2 Family Support Services										
Reduce funding for preventative services for non-custodial children and their families. These services have been purchased through 12 Community Services Agencies (CSA). The funds available to purchase these services are reduced by 8%. Because some of the funds being reduced have not been allotted to the CSAs, the actual amount available to the CSAs is reduced by 4%.										
359.20 Family Support Services	-972,700	0	-972,700	0	0	-972,700	0	0	0	0
3 Child and Family Case Management										
Reduce by 1% the state funding provided to CSAs for non-custodial case management services. See 318.00, TennCare reduction #4, for additional savings.										
359.50 Child and Family Management	-100,600	0	-100,600	0	-204,300	-304,900	0	0	0	0
4 Child and Family Management - Grants										
Eliminate uncommitted and previously unexpended child and family management grants. See 318.00, TennCare reduction #4, for additional savings.										
359.50 Child and Family Management	-44,500	0	-44,500	-2,100	-19,200	-65,800	0	0	0	0
5 Child and Family Management - Vehicles										
Eliminate funds to purchase additional vehicles for regional child and family management personnel. Staff will continue being reimbursed for use of personal vehicles.										
359.50 Child and Family Management	-748,000	0	-748,000	0	0	-748,000	0	0	0	0
6 Juvenile Justice - Grants										
Eliminate uncommitted juvenile justice grants. No current services will be reduced.										
359.20 Family Support Services	-680,900	0	-680,900	0	0	-680,900	0	0	0	0
7 Juvenile Justice - Youth Development Centers										
Reduce staff in two youth development centers to reflect a decline in population.										
359.61 Taft Youth Development Center	-1,440,900	0	-1,440,900	0	0	-1,440,900	-24	-1	0	-25
359.63 Mountain View Youth Development Center	-191,100	0	-191,100	0	0	-191,100	-6	0	0	-6
Subtotal Juvenile Justice - Youth Development Centers	-1,632,000	0	-1,632,000	0	0	-1,632,000	-30	-1	0	-31

FY 2004-2005 Discretionary Base Reductions by Item

Program / Adjustment Description	State Appropriation			Federal	Other	Grand Total	Positions				
	General Fund	Dedicated	Total				Full	Part	Seas.	Total	
8 Juvenile Justice - LIFT Academy											
Reduce state support for the Life Intensive Fundamental Training (LIFT) Academy by 33 percent. State support will be phased out over three years. This partnership with Carter and Johnson county school systems provides a day treatment alternative school for up to 45 juvenile offenders.											
359.65 Community Treatment Facilities	-155,400	0	-155,400	0	0	-155,400	-3	-1	0	-4	
9 Tennessee Preparatory School (TPS)											
Collect rent for use of TPS space by other state and community agencies. This will help offset on-going facility operational costs.											
359.70 Tennessee Preparatory School	-182,000	0	-182,000	0	182,000	0	0	0	0	0	0
Total Children's Services	-7,205,600	0	-7,205,600	-530,800	-1,539,900	-9,276,300	-51	-2	0	-53	
Total State Government	-199,506,400	268,300	-199,238,100	-209,173,000	-50,113,700	-458,524,800	219	-15	-67	137	

Less: Position Increases included in Reduction Plan:

339.00 - Mental Health and Developmental Disabilities (contractor nurse conversion)	10	0	0	10
345.00 - Human Services (contractor conversion)	401	0	0	401
348.00 - Tennessee Bureau of Investigation (positions funded from TORIS revenue)	14	0	0	14
Subtotal Position Increases	425	0	0	425
Total Position Reductions	-206	-15	-67	-288

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