Volume 2: 2009-2010 Base Budget Reductions

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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

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

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

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

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.

<table>
<thead>
<tr>
<th>Base Item</th>
<th>Amount</th>
<th>Full-Time Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Filled</td>
</tr>
</tbody>
</table>

### 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 | 121 |
| 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** | **219** |

### Grand Total Public Safety Agencies

| **Grand Total Public Safety Agencies** | **$25,000,000** | **318** | **11** | **329** |
Authorized Position Reduction by Agency, Base Budget Reduction Plans for Fiscal Year 2009-2010

<table>
<thead>
<tr>
<th>Program</th>
<th>Recurring Reductions</th>
<th>Non-Recurring Restoration</th>
<th>Net Reduction</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
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<td>Vacant</td>
<td>Total</td>
</tr>
<tr>
<td>Base Budget Reductions</td>
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</tr>
<tr>
<td>Legislature</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Fiscal Review Committee</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Court System</td>
<td>(8)</td>
<td>(21)</td>
<td>(29)</td>
</tr>
<tr>
<td>Attorney General and Reporter</td>
<td>-</td>
<td>(3)</td>
<td>(3)</td>
</tr>
<tr>
<td>District Attorneys General Conference</td>
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<td>(8)</td>
</tr>
<tr>
<td>Secretary of State</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>District Public Defenders Conference</td>
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<tr>
<td>Comptroller of the Treasury</td>
<td>-</td>
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</tr>
<tr>
<td>Office of the Post-Conviction Defender</td>
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<td>-</td>
</tr>
<tr>
<td>Treasury Department</td>
<td>-</td>
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</tr>
<tr>
<td>Claims and Compensation</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Executive Department</td>
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<td>(5)</td>
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<tr>
<td>Commissions</td>
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<td>TennCare Program</td>
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<td>General Services</td>
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<tr>
<td>Veterans Affairs</td>
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<td>-</td>
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<tr>
<td>Board of Probation and Parole</td>
<td>(8)</td>
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<td>(8)</td>
</tr>
<tr>
<td>Agriculture</td>
<td>(3)</td>
<td>(16)</td>
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</tr>
<tr>
<td>Tourist Development</td>
<td>-</td>
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</tr>
<tr>
<td>Environment and Conservation</td>
<td>(23)</td>
<td>(23)</td>
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<tr>
<td>Tennessee Wildlife Resources Agency</td>
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<tr>
<td>Correction</td>
<td>(2)</td>
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<td>(2)</td>
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<tr>
<td>Economic and Community Development</td>
<td>(14)</td>
<td>(2)</td>
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</tr>
<tr>
<td>Education (K-12)</td>
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<td>(6)</td>
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<td>(3)</td>
</tr>
<tr>
<td>Commerce and Insurance</td>
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<td>(6)</td>
<td>(11)</td>
</tr>
<tr>
<td>Financial Institutions</td>
<td>-</td>
<td>-</td>
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</tr>
<tr>
<td>Labor and Workforce Development</td>
<td>(2)</td>
<td>(14)</td>
<td>(16)</td>
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<tr>
<td>Mental Health and Dev. Disabilities</td>
<td>(205)</td>
<td>(70)</td>
<td>(275)</td>
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<tr>
<td>Military</td>
<td>(1)</td>
<td>(4)</td>
<td>(5)</td>
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<tr>
<td>Health</td>
<td>(3)</td>
<td>(23)</td>
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<td>Mental Retardation Services Division</td>
<td>(94)</td>
<td>(161)</td>
<td>(255)</td>
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<tr>
<td>Human Services</td>
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<tr>
<td>Revenue</td>
<td>(3)</td>
<td>(43)</td>
<td>(46)</td>
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<td>Tennessee Bureau of Investigation</td>
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<tr>
<td>Safety</td>
<td>-</td>
<td>(28)</td>
<td>(28)</td>
</tr>
<tr>
<td>Cover Tennessee Health Care Programs</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Miscellaneous Appropriations</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Emergency and Contingency Fund</td>
<td>-</td>
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</tr>
<tr>
<td>State Building Commission</td>
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<tr>
<td>Children's Services</td>
<td>(385)</td>
<td>(133)</td>
<td>(518)</td>
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<td>Transportation</td>
<td>-</td>
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</tr>
<tr>
<td>Facilities Revolving Fund</td>
<td>-</td>
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<tr>
<td>Sub-total Base Budget Reductions</td>
<td>(798)</td>
<td>(621)</td>
<td>(1,419)</td>
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<tr>
<td>Base Budget Reallocations</td>
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<tr>
<td>TennCare Program</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Mental Health and Dev. Disabilities</td>
<td>(49)</td>
<td>(21)</td>
<td>(70)</td>
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<tr>
<td>Mental Retardation Services Division</td>
<td>(204)</td>
<td>(41)</td>
<td>(245)</td>
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<tr>
<td>Total Base Budget Reductions and Reallocations</td>
<td>(1,051)</td>
<td>(683)</td>
<td>(1,734)</td>
</tr>
</tbody>
</table>

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

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

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

<table>
<thead>
<tr>
<th>TennCare</th>
<th>Recurring</th>
<th>Non-Recurring</th>
<th>Dedicated</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>TennCare Services - Enhanced Federal Match</td>
<td>$ -</td>
<td>$ 367,600,000</td>
<td>$ -</td>
<td>$367,600,000</td>
</tr>
<tr>
<td>Waiver and Crossover Services - Enhanced Federal Match</td>
<td>-</td>
<td>90,000,000</td>
<td>-</td>
<td>90,000,000</td>
</tr>
<tr>
<td>Long Term Care Services - Enhanced Federal Match</td>
<td>-</td>
<td>92,400,000</td>
<td>-</td>
<td>92,400,000</td>
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<tr>
<td><strong>Sub-Total TennCare</strong></td>
<td><strong>$ -</strong></td>
<td><strong>$550,000,000</strong></td>
<td><strong>$ -</strong></td>
<td><strong>$550,000,000</strong></td>
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</table>

<table>
<thead>
<tr>
<th>Children's Services</th>
<th>Recurring</th>
<th>Non-Recurring</th>
<th>Dedicated</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Custody Services - Enhanced Federal Match</td>
<td>$ -</td>
<td>$ 1,700,000</td>
<td>$ -</td>
<td>$1,700,000</td>
</tr>
<tr>
<td>Adoption Services - Enhanced Federal Match</td>
<td>-</td>
<td>2,700,000</td>
<td>-</td>
<td>2,700,000</td>
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<tr>
<td><strong>Sub-Total Children's Services</strong></td>
<td><strong>$ -</strong></td>
<td><strong>$4,400,000</strong></td>
<td><strong>$ -</strong></td>
<td><strong>$4,400,000</strong></td>
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</table>

<table>
<thead>
<tr>
<th>State Agencies - Group Health Insurance</th>
<th>-</th>
<th>9,030,300</th>
<th>-</th>
<th>9,030,300</th>
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</thead>
<tbody>
<tr>
<td>Total Base Budget Reductions - Budget File</td>
<td><strong>$13,499,500</strong></td>
<td><strong>$706,400,000</strong></td>
<td><strong>$16,508,200</strong></td>
<td><strong>$736,407,700</strong></td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Budget Overview - Risk Management Premiums</th>
<th>-</th>
<th>-</th>
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<th>$140,600</th>
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<tbody>
<tr>
<td>Grand Total Base Budget Reductions</td>
<td><strong>$13,640,100</strong></td>
<td><strong>$706,400,000</strong></td>
<td><strong>$16,508,200</strong></td>
<td><strong>$736,548,300</strong></td>
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<tr>
<td>Program</td>
<td>Recurring Reduction</td>
<td>Non-Recurring Restoration</td>
<td>Net Reduction</td>
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<tr>
<td>--------------------------------------------------</td>
<td>---------------------</td>
<td>---------------------------</td>
<td>---------------</td>
<td></td>
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<tr>
<td>Legislature</td>
<td>$ (4,584,100)</td>
<td>$ 3,456,900</td>
<td>$ (1,127,200)</td>
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<td>Fiscal Review Committee</td>
<td>(197,700)</td>
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<tr>
<td>Court System</td>
<td>(5,066,500)</td>
<td>2,369,600</td>
<td>(2,706,900)</td>
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<tr>
<td>Attorney General and Reporter</td>
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<td>(773,500)</td>
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<td>District Attorneys General</td>
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<td>600,000</td>
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<tr>
<td>Secretary of State</td>
<td>(4,508,200)</td>
<td>3,399,500</td>
<td>(1,108,700)</td>
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<td>District Public Defenders</td>
<td>(337,500)</td>
<td>337,500</td>
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<td>Comptroller of the Treasury</td>
<td>(7,510,600)</td>
<td>5,663,700</td>
<td>(1,846,900)</td>
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<td>Treasury Department</td>
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<td><strong>Sub-Total Non-Executive</strong></td>
<td>$ (26,042,800)</td>
<td>$ 18,408,300</td>
<td>$ (7,634,500)</td>
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<td>Executive Department</td>
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<td>(658,600)</td>
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<tr>
<td>Children and Youth</td>
<td>-</td>
<td>-</td>
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<td></td>
</tr>
<tr>
<td>Aging and Disability</td>
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<td>-</td>
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<tr>
<td>Alcoholic Beverage Commission</td>
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<tr>
<td>Human Rights Commission</td>
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<tr>
<td>Health Services and Development Agency</td>
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<tr>
<td>Corrections Institute</td>
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<tr>
<td>TACIR</td>
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<td>Arts Commission</td>
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<tr>
<td>State Museum</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Finance and Administration</td>
<td>(2,197,000)</td>
<td>585,300</td>
<td>(1,611,700)</td>
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<tr>
<td>TennCare Programs</td>
<td>$ (240,102,500)</td>
<td>$ 144,005,100</td>
<td>$ (96,097,400)</td>
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<tr>
<td>TennCare for Children’s Services</td>
<td>(4,059,200)</td>
<td>2,998,500</td>
<td>(1,060,700)</td>
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<tr>
<td>TennCare for Mental Retardation Services</td>
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<td>8,659,700</td>
<td>(4,015,600)</td>
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<td><strong>Sub-Total TennCare Programs</strong></td>
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<td>$ 155,663,300</td>
<td>$ (101,173,700)</td>
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<td>Human Resources</td>
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<td>(110,400)</td>
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<td>General Services</td>
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<td>Veterans Affairs</td>
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<tr>
<td>Board of Probation and Parole</td>
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<td>438,500</td>
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<td>Agriculture</td>
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<td>(1,026,300)</td>
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<td>Tourist Development</td>
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<td>1,312,900</td>
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<tr>
<td>Environment and Conservation</td>
<td>(4,896,600)</td>
<td>-</td>
<td>(4,896,600)</td>
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<td>Correction</td>
<td>(64,319,100)</td>
<td>21,089,200</td>
<td>(43,229,900)</td>
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<td>Economic and Community Development</td>
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<td>5,126,100</td>
<td>(400,700)</td>
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<td>Education (K-12)</td>
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<td>56,686,300</td>
<td>(12,220,700)</td>
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<td>Higher Education State-Administered Programs</td>
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<td>$ 1,132,500</td>
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<td>University of Tennessee System</td>
<td>(65,951,900)</td>
<td>65,601,200</td>
<td>(350,700)</td>
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<tr>
<td>State University and Community College System</td>
<td>(114,072,400)</td>
<td>114,072,400</td>
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<td><strong>Sub-Total Higher Education</strong></td>
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<td>$ 180,806,100</td>
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<td>(836,200)</td>
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<tr>
<td>Labor and Workforce Development</td>
<td>(3,250,100)</td>
<td>652,800</td>
<td>(2,597,300)</td>
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<td>Mental Health and Developmental Disabilities</td>
<td>(22,807,900)</td>
<td>17,896,200</td>
<td>(4,911,700)</td>
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<td>Military</td>
<td>(1,924,500)</td>
<td>548,000</td>
<td>(1,376,500)</td>
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<tr>
<td>Health</td>
<td>(17,511,800)</td>
<td>10,809,500</td>
<td>(6,702,300)</td>
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<tr>
<td>Mental Retardation Services Division</td>
<td>(36,798,000)</td>
<td>29,259,200</td>
<td>(7,538,800)</td>
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<tr>
<td>Human Services</td>
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<td>10,969,800</td>
<td>(832,300)</td>
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<tr>
<td>Revenue</td>
<td>(4,682,600)</td>
<td>110,300</td>
<td>(4,572,300)</td>
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<td>Tennessee Bureau of Investigation</td>
<td>(5,580,500)</td>
<td>2,899,600</td>
<td>(2,680,900)</td>
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<tr>
<td>Safety</td>
<td>(2,606,900)</td>
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<td>(2,606,900)</td>
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<tr>
<td>Cover Tennessee Health Care Programs</td>
<td>(3,484,900)</td>
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<td>(3,484,900)</td>
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<td>Children’s Services</td>
<td>(54,977,000)</td>
<td>39,685,700</td>
<td>(15,291,300)</td>
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<td>Facilities Revolving Fund</td>
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<td><strong>Sub-Total Executive</strong></td>
<td>$ (755,258,300)</td>
<td>$ 535,731,000</td>
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<tr>
<td><strong>Sub-Total Program Reductions</strong></td>
<td>$ (781,301,100)</td>
<td>$ 554,139,300</td>
<td>$ (227,161,800)</td>
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<td><strong>Base Budget Reallocations</strong></td>
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<td>TennCare Programs</td>
<td>$ 22,400</td>
<td>$ 2,899,500</td>
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<td>Mental Health and Developmental Disabilities</td>
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<td>Mental Retardation Services Division</td>
<td>(607,500)</td>
<td>487,000</td>
<td>(120,500)</td>
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<td><strong>Sub-Total Base Budget Reallocations</strong></td>
<td>$ (585,100)</td>
<td>$ 3,550,100</td>
<td>$ 2,965,000</td>
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<tr>
<td><strong>Total Reductions and Reallocations</strong></td>
<td>$ (781,886,200)</td>
<td>$ 557,689,400</td>
<td>$ (224,196,800)</td>
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</table>
## Departmental Summary of Base Budget Reductions and Reallocations
### Recurring and Non-Recurring State Appropriations and Position Adjustments for Fiscal Year 2009-2010

<table>
<thead>
<tr>
<th>Program</th>
<th>General Fund</th>
<th>State Appropriation</th>
<th>Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Recurring</td>
<td>Non-Recurring</td>
<td>Dedicated</td>
</tr>
<tr>
<td><strong>Base Budget Reductions</strong></td>
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<td></td>
</tr>
<tr>
<td>Legislature</td>
<td>$ (4,584,100)</td>
<td>$ 3,456,900</td>
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</tr>
<tr>
<td>Fiscal Review Committee</td>
<td>(197,700)</td>
<td>149,100</td>
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</tr>
<tr>
<td>Court System</td>
<td>(5,066,500)</td>
<td>2,359,600</td>
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</tr>
<tr>
<td>Attorney General and Reporter</td>
<td>(3,145,800)</td>
<td>2,372,300</td>
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<td>District Attorneys General Conference</td>
<td>(600,000)</td>
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<td>Office of the Post-Conviction Defender</td>
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<td>Claims and Compensation</td>
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<td>Commission on Children and Youth</td>
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<td>Commission on Aging and Disability</td>
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<td>Alcoholic Beverage Commission</td>
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<tr>
<td>Human Rights Commission</td>
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<tr>
<td>Health Services and Development Agency</td>
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<tr>
<td>TRICOR</td>
<td>-</td>
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<td>Corrections Institute</td>
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<td>-</td>
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<td>(412,200)</td>
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<td>Arts Commission</td>
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<td>State Museum</td>
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<td>Finance and Administration</td>
<td>(2,197,000)</td>
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<td>TennCare Program</td>
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<td>Veterans Affairs</td>
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<td>Board of Probation and Parole</td>
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<td>Education (K-12)</td>
<td>(68,907,000)</td>
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## Departmental Summary of Base Budget Reductions and Reallocations,
Recurring and Non-Recurring State Appropriations and Position Adjustments for Fiscal Year 2009-2010

<table>
<thead>
<tr>
<th>Program</th>
<th>State Appropriation</th>
<th>Positions</th>
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<tbody>
<tr>
<td></td>
<td>General Fund</td>
<td>Recurring</td>
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<tr>
<td></td>
<td>Recurring Non-Recurring Dedicated Total</td>
<td>Filled Vacant Total</td>
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<td>Higher Education - State Admin. Programs</td>
<td>(1,639,100) $1,132,500 $ (506,600)</td>
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<tr>
<td>University of Tennessee System</td>
<td>(65,951,900) 65,601,200 (350,700)</td>
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<td>(114,072,400) 114,072,400</td>
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<td>Sub-Total Higher Education</td>
<td>(181,663,400) $180,806,100 $ (857,300)</td>
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<td>Commerce and Insurance</td>
<td>(1,130,200) 294,000 (836,200)</td>
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<td>Financial Institutions</td>
<td>- - -</td>
<td>- - -</td>
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<tr>
<td>Labor and Workforce Development</td>
<td>(3,250,100) 652,800 (2,597,300)</td>
<td>(2) (14) (16)</td>
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<tr>
<td>Mental Health and Dev. Disabilities</td>
<td>(22,807,900) 17,896,200 (4,911,700)</td>
<td>(205) (70) (275)</td>
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<tr>
<td>Military</td>
<td>(1,924,500) 548,000 (1,376,500)</td>
<td>(1) (4) (5)</td>
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<tr>
<td>Health</td>
<td>(17,511,800) 10,809,500 (6,702,300)</td>
<td>(3) (23) (26)</td>
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<td>Mental Retardation Services Division</td>
<td>(36,798,000) 29,259,200 (7,538,800)</td>
<td>(94) (161) (255)</td>
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<td>Human Services</td>
<td>(11,802,100) 10,969,800 (832,300)</td>
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<td>Revenue</td>
<td>(4,682,600) 110,300 367,500 (4,204,800)</td>
<td>(3) (43) (46)</td>
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<td>Tennessee Bureau of Investigation</td>
<td>(5,580,500) 2,989,600 (2,590,900)</td>
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<td>Safety</td>
<td>(2,606,900) - (2,606,900)</td>
<td>- (28) (28)</td>
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<td>Cover Tennessee Health Care Programs</td>
<td>(3,484,900) - (3,484,900)</td>
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<td>Miscellaneous Appropriations</td>
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<td>Emergency and Contingency Fund</td>
<td>- - -</td>
<td>- - -</td>
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<tr>
<td>State Building Commission</td>
<td>- - -</td>
<td>- - -</td>
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<tr>
<td>Children's Services</td>
<td>(54,977,000) 39,685,700 (15,291,300)</td>
<td>(385) (133) (518)</td>
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<tr>
<td>Transportation</td>
<td>- - -</td>
<td>- - -</td>
</tr>
<tr>
<td>Facilities Revolving Fund</td>
<td>(500,000) 500,000</td>
<td>- - -</td>
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<tr>
<td>Sub-total Base Budget Reductions</td>
<td>(781,301,100) $554,139,300 $ (7,915,900) $ (235,077,700)</td>
<td>(798) (621) (1,419)</td>
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<td>Base Budget Reallocations</td>
<td>$22,400 $2,899,500 $2,921,900</td>
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<tr>
<td>TennCare Program</td>
<td>163,600 163,600 (49) (21) (70)</td>
<td>3 - 3</td>
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<tr>
<td>Mental Health and Dev. Disabilities</td>
<td>(607,500) 487,000 (120,500)</td>
<td>(204) (41) (245)</td>
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<td>Mental Retardation Services Division</td>
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<td>Sub-total Base Budget Reallocations</td>
<td>$585,100 $3,550,100 $2,965,000</td>
<td>(253) (62) (315)</td>
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<tr>
<td>Total Base Budget Reductions and Reallocations</td>
<td>$781,886,200 $557,689,400 $7,915,900 $232,112,700</td>
<td>1,051 (683) (1,734)</td>
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<tr>
<td>Program</td>
<td>2008-2009 Recurring Appropriation</td>
<td>2009-2010 Discretionary Appropriation</td>
</tr>
<tr>
<td>-------------------------------</td>
<td>----------------------------------</td>
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<tr>
<td>Legislature</td>
<td>39,643,800</td>
<td>$31,054,000</td>
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<td>Fiscal Review Committee</td>
<td>1,341,400</td>
<td>1,339,300</td>
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<td>Court System</td>
<td>111,601,000</td>
<td>34,322,200</td>
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<td>Attorney General and Reporter</td>
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<td>District Attorneys General</td>
<td>68,592,900</td>
<td>62,743,300</td>
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<td>Secretary of State</td>
<td>30,606,800</td>
<td>30,541,000</td>
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<td>District Public Defenders</td>
<td>39,674,400</td>
<td>34,538,200</td>
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<td>Comptroller of the Treasury</td>
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<td>50,878,600</td>
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<td>Post-Conviction Defender</td>
<td>1,949,500</td>
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<tr>
<td>Treasury Department</td>
<td>626,200</td>
<td>625,900</td>
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<tr>
<td>Total Non-Executive</td>
<td>415,707,600</td>
<td>267,352,100</td>
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<td>Executive Department</td>
<td>4,466,300</td>
<td>4,461,300</td>
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<tr>
<td>Children and Youth</td>
<td>2,145,000</td>
<td>2,140,100</td>
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<tr>
<td>Aging and Disability</td>
<td>13,743,200</td>
<td>13,742,000</td>
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<td>Alcoholic Beverage Commission</td>
<td>1,005,900</td>
<td>1,005,900</td>
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<td>Human Rights Commission</td>
<td>1,802,100</td>
<td>1,590,900</td>
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<td>Health Services and Dev. Agency</td>
<td>1,247,500</td>
<td>1,245,900</td>
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<tr>
<td>Corrections Institute</td>
<td>970,600</td>
<td>986,700</td>
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<tr>
<td>Tennessee Regulatory Authority</td>
<td>8,875,800</td>
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<td>TACIR</td>
<td>266,000</td>
<td>266,000</td>
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<td>THDA</td>
<td>-</td>
<td>-</td>
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<td>Arts Commission</td>
<td>6,146,100</td>
<td>2,226,800</td>
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<td>3,744,400</td>
<td>3,738,400</td>
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<td>Finance and Administration</td>
<td>36,242,900</td>
<td>20,919,200</td>
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<tr>
<td>TennCare Programs</td>
<td>2,227,831,600</td>
<td>2,239,845,100</td>
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<td>TennCare for DCS</td>
<td>76,890,500</td>
<td>74,055,300</td>
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<td>TennCare for MR</td>
<td>279,148,600</td>
<td>263,777,300</td>
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<td>Sub-Total TennCare Programs</td>
<td>2,583,870,700</td>
<td>2,577,877,700</td>
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<td>Human Resources</td>
<td>5,416,700</td>
<td>5,405,800</td>
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<td>2,296,300</td>
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<td>Veterans Affairs</td>
<td>4,527,500</td>
<td>4,515,900</td>
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<tr>
<td>Board of Probation and Parole</td>
<td>76,547,400</td>
<td>71,051,900</td>
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<tr>
<td>Agriculture</td>
<td>73,954,300</td>
<td>40,485,300</td>
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<td>Tourist Development</td>
<td>8,899,000</td>
<td>8,894,200</td>
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<tr>
<td>Environment and Conservation</td>
<td>169,378,600</td>
<td>85,989,600</td>
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<tr>
<td>Wildlife Resources Agency</td>
<td>45,993,600</td>
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</table>

### Non-Recurring Restoration

<table>
<thead>
<tr>
<th>Program</th>
<th>2008-2009 Recurring Appropriation</th>
<th>2009-2010 Discretionary Base</th>
<th>Recurring Base Reduction</th>
<th>Net Reduction</th>
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<tbody>
<tr>
<td>Correction</td>
<td>665,047,200</td>
<td>664,730,400</td>
<td>-6.97%</td>
<td>-6.98%</td>
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<tr>
<td>Economic and Community Dev.</td>
<td>35,817,000</td>
<td>37,540,400</td>
<td>-14.75%</td>
<td>-14.76%</td>
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<tr>
<td>Education (K-12)</td>
<td>3,864,466,000</td>
<td>182,526,400</td>
<td>-37.75%</td>
<td>-37.75%</td>
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<tr>
<td>Higher Education - State Adm. Prgms</td>
<td>$371,932,900</td>
<td>$29,118,200</td>
<td>$-4.44%</td>
<td>$-5.63%</td>
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<tr>
<td>University of Tennessee System</td>
<td>495,218,100</td>
<td>493,642,600</td>
<td>$-13.32%</td>
<td>$-13.36%</td>
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<tr>
<td>State Univ. and Comm. College Sys.</td>
<td>725,732,500</td>
<td>723,529,100</td>
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<tr>
<td>Sub-Total Higher Education</td>
<td>$1,592,883,500</td>
<td>$1,246,289,900</td>
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<td>$-14.58%</td>
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<tr>
<td>Commerce and Insurance</td>
<td>87,761,000</td>
<td>8,332,400</td>
<td>-1.29%</td>
<td>-13.56%</td>
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<tr>
<td>Financial Institutions</td>
<td>8,219,800</td>
<td>-</td>
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<tr>
<td>Labor and Workforce Development</td>
<td>42,189,000</td>
<td>22,016,900</td>
<td>-14.76%</td>
<td>-14.76%</td>
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<tr>
<td>Mental Health and Dev. Disabilities</td>
<td>177,186,800</td>
<td>154,507,000</td>
<td>-12.87%</td>
<td>-14.76%</td>
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<tr>
<td>Military</td>
<td>13,087,200</td>
<td>13,037,200</td>
<td>-14.71%</td>
<td>-14.76%</td>
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<tr>
<td>Health</td>
<td>180,388,400</td>
<td>141,567,300</td>
<td>-9.71%</td>
<td>-12.37%</td>
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<tr>
<td>Mental Retardation Services Division</td>
<td>72,197,300</td>
<td>71,369,300</td>
<td>-16.26%</td>
<td>-16.36%</td>
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<tr>
<td>Human Services</td>
<td>178,444,600</td>
<td>79,950,900</td>
<td>-6.61%</td>
<td>-14.76%</td>
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<tr>
<td>Revenue</td>
<td>87,344,700</td>
<td>72,365,800</td>
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<tr>
<td>Tennessee Bureau of Investigation</td>
<td>39,164,800</td>
<td>37,807,900</td>
<td>-5.66%</td>
<td>-5.66%</td>
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<tr>
<td>Safety</td>
<td>110,151,500</td>
<td>109,558,800</td>
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<td>-2.36%</td>
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<tr>
<td>Cover Tennessee Health Care Prgms</td>
<td>84,301,700</td>
<td>23,607,900</td>
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<td>-4.13%</td>
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<tr>
<td>Miscellaneous Appropriations</td>
<td>39,887,800</td>
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<td>Emergency and Contingency Fund</td>
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<td>0.00%</td>
<td>0.00%</td>
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<td>State Building Commission</td>
<td>250,000</td>
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<td>0.00%</td>
<td>0.00%</td>
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<tr>
<td>Children's Services</td>
<td>338,080,400</td>
<td>336,000,300</td>
<td>-16.26%</td>
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<td>Transportation</td>
<td>1,303,200</td>
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<td>0.00%</td>
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<td>Facilities Revolving Fund</td>
<td>13,564,800</td>
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<td>-3.69%</td>
<td>0.00%</td>
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<tr>
<td>Sub-Total Executive</td>
<td>$11,710,804,200</td>
<td>$6,049,734,600</td>
<td>$-6.45%</td>
<td>$-12.48%</td>
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<tr>
<td>Sub-Total Program Reductions</td>
<td>$12,126,511,800</td>
<td>$6,317,086,700</td>
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<td>$-12.37%</td>
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### 2009-2010 Base Budget Reallocations

<table>
<thead>
<tr>
<th>Program</th>
<th>Recurring Appropriation</th>
<th>Discretionary Base</th>
<th>Pct. of 2008-2009</th>
<th>Pct. of 2009-2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>TennCare Programs</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Mental Health and Dev. Disabilities</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Mental Retardation Services Div.</td>
<td>-</td>
<td>(607,500)</td>
<td>-</td>
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<tr>
<td>Sub-Total Base Budget Reallocations</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
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</tbody>
</table>

### Total Reductions and Reallocations

<table>
<thead>
<tr>
<th>Program</th>
<th>Recurring Appropriation</th>
<th>Discretionary Base</th>
<th>Pct. of 2008-2009</th>
<th>Pct. of 2009-2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>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.</td>
<td></td>
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### I. TennCare for Mental Retardation Services:

#### A. Base Budget Reductions:

<table>
<thead>
<tr>
<th>Description</th>
<th>Recurring</th>
<th>Non-Recurring</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>318.67 West TN Community Homes - Position Reduction (37 FT)</td>
<td>(510,100)</td>
<td>-</td>
<td>(510,100)</td>
</tr>
<tr>
<td>318.68 Clover Bottom - Position Reduction (133 FT) - 32 Fewer Residents</td>
<td>(1,213,700)</td>
<td>2,378,300</td>
<td>1,164,600</td>
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<tr>
<td>318.68 Prescription drug reimbursement - Funding Change</td>
<td>(804,500)</td>
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<tr>
<td>318.68 Arlington - Position Reduction (75 FT) - Residents Transferring to Group Homes</td>
<td>(604,500)</td>
<td>449,800</td>
<td>(154,700)</td>
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<tr>
<td>318.68 Greene Valley - Position Reduction (148 FT) - 32 Fewer Residents</td>
<td>(2,442,000)</td>
<td>71,400</td>
<td>(2,370,600)</td>
</tr>
</tbody>
</table>

**Sub-Total Base Reductions TennCare for Mental Retardation Services** ($5,574,800)  
**$2,899,500 $**  
**-$2,675,300 $**

#### B. Base Budget Adjustments:

<table>
<thead>
<tr>
<th>Description</th>
<th>Recurring</th>
<th>Non-Recurring</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Annualize FY 09 Waiting List Enrollees</td>
<td>101,800</td>
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<tr>
<td>2. Annualize FY 09 Department of Children's Services Enrollees</td>
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<td>3. FY 10 New Department of Children's Services Enrollees (40)</td>
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<td>4. Annualize FY 09 Nursing Home Transitions</td>
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<td>5. FY 10 New Nursing Home Transitions Enrollees (24)</td>
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<td>6. Clover Bottom - Psychiatrists / Psychologists, Nursing, Speech, Behavior Analysts</td>
<td>244,600</td>
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<tr>
<td>7. Operational Costs for 8 ICF-MR Group Homes (148 FT)</td>
<td>2,442,000</td>
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<td>8. Conservatorship and ICAP Scoring Contracts - Cost Increase</td>
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<td>9. Electricity rate increase - Clover Bottom &amp; Greene Valley</td>
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**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:

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<tr>
<th>Description</th>
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<tr>
<td>344.02 State-Only Services for Patients not TennCare Eligible</td>
<td>(500,000)</td>
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<td>344.02 Family Support Program Reduction</td>
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<tr>
<td>344.12 Greene Valley - Position Reduction (148 FT) - 32 Fewer Residents</td>
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<td>(32,000)</td>
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**Sub-Total Base Reductions Mental Retardation Services** ($833,000)  
**$- $**  
**$833,000 $**

#### B. Base Budget Adjustments:

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<th>Description</th>
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<td>7. Operational Costs for 8 ICF-MR Group Homes (148 FT)</td>
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<td>8. Conservatorship and ICAP Scoring Contracts - Cost Increase</td>
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<td>9. Electricity rate increase - Clover Bottom &amp; Greene Valley</td>
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**Sub-Total Base Adjustments Mental Retardation Services** ($225,500)  
**$487,000 $**  
**$712,500 $**

**Total Mental Retardation Services** ($607,500)  
**$487,000 $**  
**$1,094,500 $**

**Total Base Reallocations Mental Retardation Services and TennCare for MR** ($585,100)  
**$3,386,500 $**  
**$3,971,600 $**

### III. Mental Health and Developmental Disabilities:

#### A. Base Budget Reductions:

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<th>Description</th>
<th>Recurring</th>
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<tr>
<td>339.01 Overlapped Employees - Executive and Fiscal Consulting</td>
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<td>339.01 Contracted Computer Programmers</td>
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<td>339.01 Rented Office Space at Cordell Hull Building</td>
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<td>339.01 Life Safety Inspections - Provider Agency Responsibility</td>
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<td>339.01 Community Program Administration (4 FT)</td>
<td>(221,100)</td>
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<td>(55,500)</td>
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<td>339.03 Community Alcohol and Drug Abuse Services - Grants to Providers</td>
<td>(1,148,600)</td>
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<td>339.08 Misdemeanor Forensic Evaluations - Bill Evaluations to Counties</td>
<td>(3,055,700)</td>
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<td>339.08 Inpatient Services Pending Forensic Commitment</td>
<td>(104,200)</td>
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<td>339.08 Post Adjudication Forensic Evaluations - Outpatient NGRI Evaluation</td>
<td>(749,000)</td>
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<td>339.08 Recovery Services - Homeless, Family Support, Employment, and Housing</td>
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<tr>
<td>339.08 Mental Health Crisis Services - Diversion Providers</td>
<td>(735,200)</td>
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<tr>
<td>339.08 Services to Children and Special Populations</td>
<td>(1,282,300)</td>
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<tr>
<td>339.12 Children's Inpatient Unit at WMHI - 20 Bed Reduction (50 FT)</td>
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<tr>
<td>339.17 Memphis MHI Staff Reductions for Reduction in Beds (16 FT)</td>
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<tr>
<td>339.08 Juvenile Forensic Services - Court Decision</td>
<td>(2,100,000)</td>
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<td>(2,100,000)</td>
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</tbody>
</table>

**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**

<table>
<thead>
<tr>
<th>B. Base Budget Adjustments:</th>
<th>Recurring</th>
<th>Non-Recurring</th>
<th>Total</th>
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<tbody>
<tr>
<td>339.00 Mobile Crisis Services @ $4,284,400</td>
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<td>339.00 Behavioral Health Safety Net Services - Indigent Persons</td>
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<td>339.00 Crisis Stabilization Units for East and West Regions</td>
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<td><strong>Sub-Total Base Adjustments Mental Health</strong></td>
<td>$ 14,483,500</td>
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<td>$ 14,483,500</td>
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<td>Total Base Reallocations Mental Health and Developmental Disabilities</td>
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<td>$ 163,600</td>
<td>$ 163,600</td>
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<td><strong>IV. Grand Total Reallocations</strong></td>
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<tr>
<td>Department</td>
<td>General Fund</td>
<td>Net Positions</td>
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<tr>
<td>------------------------------------------------</td>
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<tr>
<td></td>
<td>Recurring</td>
<td>Non-Recurring</td>
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<td>301.00 Legislature</td>
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<td>301.50 Fiscal Review Committee</td>
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<td>0</td>
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<tr>
<td>302.00 Court System</td>
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<td>2,359,600</td>
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<td>303.00 Attorney General and Reporter</td>
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<td>304.00 District Attorneys General Conference</td>
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<td>305.00 Secretary of State</td>
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<td>306.00 District Public Defenders Conference</td>
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<td>307.00 Comptroller of the Treasury</td>
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<td>309.00 Treasury Department</td>
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<td>313.00 Claims and Compensation</td>
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<td>315.00 Executive Department</td>
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<td>316.02 Commission on Aging and Disability</td>
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<td>316.11 Tennessee Regulatory Authority</td>
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<td>317.00 Finance and Administration</td>
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<td>318.00 TennCare Program</td>
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<td>324.00 Board of Probation and Parole</td>
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<td>325.00 Agriculture</td>
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<td>-4,700,000</td>
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<td>326.00 Tourist Development</td>
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<td>327.00 Environment and Conservation</td>
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<td>329.00 Correction</td>
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<tr>
<td>330.00 Economic and Community Development</td>
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<tr>
<td>331.00 Education (K-12)</td>
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<td>332.00 Higher Education - State Administered Programs</td>
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<td>332.10 University of Tennessee System</td>
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<td>332.60 State University and Community College System</td>
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<td>Sub-Total Higher Education</td>
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</tbody>
</table>
## Base Budget Reduction and Restoration Plans by Department
### All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010

<table>
<thead>
<tr>
<th>Department</th>
<th>General Fund</th>
<th>Net Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Recurring</td>
<td>Non-Recurring</td>
</tr>
<tr>
<td>335.00 Commerce and Insurance</td>
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<tr>
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<td>343.00 Health</td>
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<td>344.00 Mental Retardation Services Division</td>
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<td>345.00 Human Services</td>
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<td>349.00 Safety</td>
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<td>350.00 Cover Tennessee Health Care Programs</td>
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<td>359.00 Children's Services</td>
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<td>501.00 Facilities Revolving Fund</td>
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<td>500,000</td>
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### Total
-835,800,000 | 554,139,300 | -7,915,900 | -235,277,700 | -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

<table>
<thead>
<tr>
<th>Program</th>
<th>General Fund</th>
<th>Net Positions</th>
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</thead>
<tbody>
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<td></td>
<td>Recurring</td>
<td>Non-Recurring</td>
</tr>
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<td>301.00</td>
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<tr>
<td><strong>Attorney General and Reporter</strong></td>
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<td>303.01</td>
<td>-3,145,800</td>
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<tr>
<td>304.00</td>
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<td></td>
</tr>
<tr>
<td><strong>District Attorneys General Conference</strong></td>
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<td><strong>Secretary of State</strong></td>
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</tbody>
</table>
## Base Budget Reduction and Restoration Plans by Program
### All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010

<table>
<thead>
<tr>
<th>Program</th>
<th>General Fund</th>
<th>Net Positions</th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
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<tbody>
<tr>
<td></td>
<td>Recurring</td>
<td>Non-Recurring</td>
<td>Dedicated</td>
<td>Total</td>
<td>Federal</td>
<td>Other</td>
<td>Total Reduction</td>
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### Base Budget Reduction and Restoration Plans by Program

#### All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010

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<th>Net Positions</th>
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## Base Budget Reduction and Restoration Plans by Program
### All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010

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<tr>
<th>Program</th>
<th>General Fund</th>
<th>Net Positions</th>
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- **324.02 Probation and Parole Services**
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  - 373,600
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  - 0
  - 0
  - 0
  - 0
  - 0
  - 0
  - 0
- **324.04 Community Corrections**
  - -64,900
  - 64,900
  - 0
  - 0
  - 0
  - 0
  - 0
  - 0
  - 0

**Sub-Total Board of Probation and Parole**

- -438,500
  - 438,500
  - 0
  - 0
  - 0
  - 0
  - 0
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  - 0

**325.00 Agriculture**

- **325.01 Administration and Grants**
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  - 0
  - -108,700
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  - 60,000
  - -48,700
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  - -1
- **325.05 Regulatory Services**
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  - -297,700
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  - -2
- **325.06 Market Development**
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  - -4,760,700
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  - -1
- **325.10 Forestry Operations**
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  - -559,200
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  - -15

**Sub-Total Agriculture**

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  - 60,000
  - -5,666,300
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  - -19

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- **326.01 Administration and Marketing**
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  - 1,312,900
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  - 0
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**327.00 Environment and Conservation**

- **327.01 Administrative Services**
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  - 0
  - -265,000
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  - 0
  - -265,000
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  - -6
- **327.12 Tennessee State Parks**
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  - -536,000
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  - -450,000
  - -986,000
  - -7
  - -14
  - -21
- **327.23 Used Oil Collection Program**
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  - -400,000
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  - 0
  - 0
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- **327.32 Radiological Health**
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  - 75,000
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- **327.34 Water Pollution Control**
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- **327.35 Solid Waste Management**
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  - 75,000
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- **327.40 Groundwater Protection**
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  - 0
  - 0
  - 604,800
  - -1,166,800
  - -16
  - -2
  - -18
- **327.41 Underground Storage Tanks**
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  - -3,000,000
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- **327.44 Fleming Training Center**
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- **327.45 Office of Environmental Assistance**
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  - -134,100
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- **327.50 Tennessee Heritage Conservation Trust Fund**
  - -100,000
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  - 0
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  - -1

**Sub-Total Environment and Conservation**

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  - 0
  - -3,171,200
  - -8,067,800
  - 0
  - 8,244,700
  - 176,900
  - -23
  - -23
  - -46

**329.00 Correction**

- **329.01 Administration**
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  - -779,000
  - 0
  - -779,000
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  - 0
  - -779,000
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  - 0

- **329.04 State Prosecutions**
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  - 18,731,600
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  - -17,183,400
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  - -17,183,400
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- **329.06 Correction Academy**
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- **329.13 Tennessee Prison for Women**
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  - -615,000
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  - -596,600
  - 0
  - 0
  - -596,600
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  - 0
  - 0
## Base Budget Reduction and Restoration Plans by Program

### All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010

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<th>Program</th>
<th>General Fund</th>
<th>Net Positions</th>
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<td>329.18 Southeastern Tennessee State Regional Correctional Facility</td>
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## Base Budget Reduction and Restoration Plans by Program

### All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010

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<th>Program</th>
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<th>Net Positions</th>
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## Base Budget Reduction and Restoration Plans by Program
**All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010**

<table>
<thead>
<tr>
<th>Program</th>
<th>General Fund</th>
<th>Net Positions</th>
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*Sub-Total Commerce and Insurance*
## Base Budget Reduction and Restoration Plans by Program

### All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010

<table>
<thead>
<tr>
<th>Program</th>
<th>General Fund</th>
<th>Net Positions</th>
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26
## Base Budget Reduction and Restoration Plans by Program
### All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010

<table>
<thead>
<tr>
<th>Program</th>
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<th>Net Positions</th>
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## Program

### Total Reduction

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<td>Facilities Revolving Fund</td>
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<td>Total</td>
<td>-781,301,100</td>
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</table>
# Base Budget Reduction and Restoration Plans

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

## 301.00 - Legislature

### Operational Expenditures

Reduce operational expenditures. This is a 3.63 percent reduction of the discretionary base appropriation of the program.

<table>
<thead>
<tr>
<th>Description</th>
<th>General Fund</th>
<th>State Appropriation</th>
<th>Total Reduction</th>
</tr>
</thead>
<tbody>
<tr>
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<td>Recurring</td>
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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

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<th>Net Positions</th>
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<tr>
<td></td>
<td>Reduce operational expenditures. This is a 3.63 percent reduction of the discretionary base appropriation of the program.</td>
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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.
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<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>General Fund</th>
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<th>Total Reduction</th>
<th>Net Positions</th>
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</table>

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.

Abolish two case attorney positions, leaving three attorneys.

Reduce the Lexis and Thomson/Westlaw contracts, and instead use more on-line research materials.

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.

Close the three Supreme Court libraries to the public, abolishing all six staff positions.

Reduce judicial conference funding and out-of-state travel.

Abolish five positions and redistribute workload in the Administrative Office of the Courts.

Reduce technology expenditures for the Administrative Office of the Courts (AOC).

Terminate the Xerox personal services contract.

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.
### State Appropriation

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
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<th>State Appropriation</th>
<th>Federal</th>
<th>Other</th>
<th>Total Reduction</th>
<th>Filled</th>
<th>Vacant</th>
<th>Total</th>
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<td>Non-Recurring</td>
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**Sub-Total Court System**

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</table>

*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.*
### 303.00 - Attorney General and Reporter

#### 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.

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<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>General Fund</th>
<th>Federal</th>
<th>Other</th>
<th>Total Reduction</th>
<th>Filled</th>
<th>Vacant</th>
<th>Total</th>
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<tr>
<td></td>
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<td>Recurring</td>
<td>Non-Recurring</td>
<td>Dedicated</td>
<td>Total</td>
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Sub-Total Attorney General and Reporter

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<th>Federal</th>
<th>Other</th>
<th>Total Reduction</th>
<th>Filled</th>
<th>Vacant</th>
<th>Total</th>
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<tbody>
<tr>
<td>-3,145,800</td>
<td>2,372,300</td>
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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.
### 304.00 - District Attorneys General Conference

<table>
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<th>Red. Nbr</th>
<th>Description</th>
<th>General Fund</th>
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<th>Non-Recurring</th>
<th>Dedicated</th>
<th>Total</th>
<th>Federal</th>
<th>Other</th>
<th>Total Reduction</th>
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<tr>
<td></td>
<td>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.</td>
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<tr>
<td></td>
<td>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.</td>
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</tbody>
</table>

* - 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.
305.00 - Secretary of State

### Operational Expenditures

Reduce operational expenditures. This is a 3.63 percent reduction of the discretionary base appropriation of the program.

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>State Appropriation</th>
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<th></th>
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<th></th>
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<td>Non-Recurring</td>
<td>Dedicated</td>
<td>Total</td>
<td>Federal</td>
<td>Other</td>
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</table>

* - 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

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>General Fund</th>
<th>State Appropriation</th>
<th>Filled</th>
<th>Vacant</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Recurring</td>
<td>Non-Recurring</td>
<td>Dedicated</td>
<td>Total</td>
<td>Federal</td>
</tr>
<tr>
<td>1</td>
<td>Increase in Partial Indigency Fee Revenue</td>
<td></td>
<td>-235,000</td>
<td>235,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>306.01 District Public Defenders</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Discontinue ProLaw Support</td>
<td></td>
<td>-16,000</td>
<td>16,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>306.01 District Public Defenders</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>Disconnect Phone Lines</td>
<td></td>
<td>-30,000</td>
<td>30,000</td>
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<td>0</td>
</tr>
<tr>
<td></td>
<td>306.01 District Public Defenders</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>Reduce Operating Expenses in Conference Office</td>
<td></td>
<td>-16,400</td>
<td>16,400</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>306.03 Executive Director</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5</td>
<td>Available Payroll Funds</td>
<td></td>
<td>-40,100</td>
<td>40,100</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>306.01 District Public Defenders</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Sub-Total District Public Defenders Conference</td>
<td></td>
<td>-337,500</td>
<td>337,500</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

* - 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.
### 307.00 - Comptroller of the Treasury

#### Operational Expenditures

Reduce operational expenditures. This is a 3.63 percent reduction of the discretionary base appropriation of the program.

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>General Fund</th>
<th></th>
<th>Federal</th>
<th>Other</th>
<th>Total Reduction</th>
<th>Filled</th>
<th>Vacant</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Recurring</td>
<td>Non-Recurring</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>Operational Expenditures</td>
<td>-1,846,900</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>-1,846,900</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>307.01</td>
<td>Division of Administration</td>
<td>-142,000</td>
<td>107,100</td>
<td>0</td>
<td>0</td>
<td>-34,900</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>307.02</td>
<td>Office of Management Services</td>
<td>-1,656,300</td>
<td>1,249,000</td>
<td>0</td>
<td>0</td>
<td>-407,300</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>307.04</td>
<td>Division of State Audit</td>
<td>-1,722,800</td>
<td>1,299,100</td>
<td>0</td>
<td>0</td>
<td>-423,700</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>307.05</td>
<td>Division of County Audit</td>
<td>-1,130,000</td>
<td>852,100</td>
<td>0</td>
<td>0</td>
<td>-277,900</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>307.06</td>
<td>Division of Municipal Audit</td>
<td>-296,800</td>
<td>223,800</td>
<td>0</td>
<td>0</td>
<td>-73,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>307.07</td>
<td>Division of Bond Finance</td>
<td>-76,900</td>
<td>58,000</td>
<td>0</td>
<td>0</td>
<td>-18,900</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>307.08</td>
<td>Office of Local Government</td>
<td>-181,000</td>
<td>136,500</td>
<td>0</td>
<td>0</td>
<td>-44,500</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>307.09</td>
<td>Division of Property Assessments</td>
<td>-1,362,000</td>
<td>1,072,100</td>
<td>0</td>
<td>0</td>
<td>-334,900</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>307.11</td>
<td>State Board of Equalization</td>
<td>-443,700</td>
<td>334,600</td>
<td>0</td>
<td>0</td>
<td>-109,100</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>307.12</td>
<td>Division of Local Finance</td>
<td>-73,100</td>
<td>55,100</td>
<td>0</td>
<td>0</td>
<td>-18,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>307.14</td>
<td>Offices of Research and Education Accountability</td>
<td>-248,500</td>
<td>187,400</td>
<td>0</td>
<td>-61,100</td>
<td>0</td>
<td>0</td>
<td>-61,100</td>
<td>0</td>
</tr>
<tr>
<td>307.15</td>
<td>Office of State Assessed Properties</td>
<td>-177,500</td>
<td>133,900</td>
<td>0</td>
<td>0</td>
<td>-43,600</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Sub-Total Operational Expenditures</strong></td>
<td></td>
<td><strong>-7,510,600</strong></td>
<td><strong>5,663,700</strong></td>
<td>0</td>
<td><strong>-1,846,900</strong></td>
<td>0</td>
<td>0</td>
<td><strong>-1,846,900</strong></td>
<td>0</td>
</tr>
</tbody>
</table>

**Sub-Total Comptroller of the Treasury**

<table>
<thead>
<tr>
<th></th>
<th>Recurring</th>
<th>Non-Recurring</th>
<th>Total Reduction</th>
<th>Filled</th>
<th>Vacant</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>-7,510,600</strong></td>
<td><strong>5,663,700</strong></td>
<td>0</td>
<td><strong>-1,846,900</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

*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

<table>
<thead>
<tr>
<th>Description</th>
<th>General Fund</th>
<th></th>
<th></th>
<th>Total Reduction</th>
<th>Net Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Recurring</td>
<td>Non-Recurring</td>
<td>Dedicated</td>
<td>Federal</td>
<td>Other</td>
</tr>
<tr>
<td>1 Awards and Expenditures</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>309.01 Treasury Department</td>
<td>-13,500</td>
<td>10,200</td>
<td>0</td>
<td>-3,300</td>
<td>0</td>
</tr>
<tr>
<td>309.02 Certified Public Administrators</td>
<td>-78,900</td>
<td>59,500</td>
<td>0</td>
<td>-19,400</td>
<td>0</td>
</tr>
<tr>
<td>Sub-Total Awards and Expenditures</td>
<td>-92,400</td>
<td>69,700</td>
<td>0</td>
<td>-22,700</td>
<td>0</td>
</tr>
</tbody>
</table>

**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.
### 313.00 - Claims and Compensation

**State Appropriation**

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>Recurring</th>
<th>Non-Recurring</th>
<th>Dedicated</th>
<th>Total</th>
<th>Federal</th>
<th>Other</th>
<th>Total Reduction</th>
<th>Filled</th>
<th>Vacant</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Administration and Insurance</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>313.10</td>
<td>Risk Management Fund</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>-556,000</td>
<td>-556,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>2</td>
<td>Operational Expenditures</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>313.20</td>
<td>Unclaimed Property</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>-263,100</td>
<td>-263,100</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Sub-Total Claims and Compensation</strong></td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>-819,100</td>
<td>-819,100</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

* 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

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>General Fund</th>
<th>Total</th>
<th>Federal</th>
<th>Other</th>
<th>Total Reduction</th>
<th>Filled</th>
<th>Vacant</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Recurring</td>
<td>Non-Recurring</td>
<td>Dedicated</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>-658,600</td>
<td>0</td>
<td>0</td>
<td>-658,600</td>
<td>0</td>
<td>-658,600</td>
<td>0</td>
<td>-5</td>
</tr>
</tbody>
</table>

### Sub-Total Executive Department

|          |             | -658,600     | 0      | 0       | -658,600 | 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.

### 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**
  - Recurring: -658,600
  - Non-Recurring: 0
  - Dedicated: 0
  - Total: -658,600
  - Federal: 0
  - Other: 0
  - Total Reduction: -658,600
  - Filled: 0
  - Vacant: -5
  - Total: -5

Sub-Total Executive Department

- Recurring: -658,600
- Non-Recurring: 0
- Dedicated: 0
- Total: -658,600
- Federal: 0
- Other: 0
- Total Reduction: -658,600
- Filled: 0
- Vacant: -5
- Total: -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

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>State Appropriation</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>General Fund</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Recurring</td>
</tr>
<tr>
<td>1</td>
<td>HCBS Waiver Administration (TennCare Proposal)</td>
<td>316.02 Commission on Aging and Disability</td>
</tr>
</tbody>
</table>

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.)

*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.*
## 316.11 - Tennessee Regulatory Authority

**State Appropriation**

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>General Fund</th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th>Net Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Recurring</td>
<td>Non-Recurring</td>
<td>Dedicated</td>
<td>Total</td>
<td>Federal</td>
<td>Other</td>
<td>Total Reduction</td>
<td>Filled</td>
</tr>
<tr>
<td>1</td>
<td>Regulatory Staff</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Abolish eight vacant positions and operational</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>expenditures.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
<td>-412,200</td>
<td>-412,200</td>
<td>0</td>
<td>0</td>
<td>-412,200</td>
<td>0</td>
</tr>
<tr>
<td>316.11</td>
<td>Tennessee Regulatory Authority</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sub-Total</td>
<td>Tennessee Regulatory Authority</td>
<td>0</td>
<td>0</td>
<td>-412,200</td>
<td>-412,200</td>
<td>0</td>
<td>0</td>
<td>-412,200</td>
<td>0</td>
</tr>
</tbody>
</table>

* - 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**

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>General Fund</th>
<th>Net Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Recurring</td>
<td>Non-Recurring</td>
</tr>
<tr>
<td>1</td>
<td>Geographic Information System</td>
<td>-801,000</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Reduce state appropriation for the Geographic Information System. This reduction will delay the implementation of the statewide elevation model.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Grants</td>
<td>-310,000</td>
<td>310,000</td>
</tr>
<tr>
<td></td>
<td>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.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>Administration</td>
<td>-104,000</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Abolish one vacant position and reduce travel and professional services.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>Staffing</td>
<td>-568,200</td>
<td>81,200</td>
</tr>
<tr>
<td></td>
<td>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.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>5</td>
<td>Administration</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>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.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>6</td>
<td>Office of Inspector General</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Abolish eight vacant positions and operational expenditures. The reduction of state appropriation will be addressed in the TennCare reduction plan.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>7</td>
<td>Operational Costs</td>
<td>-78,400</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Reduce travel, printing, training, and third party professional services.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>8</td>
<td>Policy and Planning</td>
<td>-141,300</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Abolish one vacant position and reduce costs associated with salaries for interns and third party professional services.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>9</td>
<td>State Health Planning</td>
<td>-114,800</td>
<td>114,800</td>
</tr>
<tr>
<td></td>
<td>Reduce professional services. One filled position and professional services will be funded with $114,800 in non-recurring dollars in fiscal year 2009-2010.</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

* 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.
## Finance and Administration

### 317.00 - Staffing

**Abolish seven vacant Accounting Technician 1 positions and reduce associated operational costs.**

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>General Fund</th>
<th>State Appropriation</th>
</tr>
</thead>
<tbody>
<tr>
<td>317.05 Division of Accounts</td>
<td>Recurring: 0, Non-Recurring: 0, Dedicated: 0, Total: 0</td>
<td>Federal: 0, Other: 0, Total Reduction: -3,180,000</td>
<td>Total: 0, Filled: 0, Vacant: -7, Total: -7</td>
</tr>
</tbody>
</table>

### 11 Operational Costs

**Reduce advertising costs and administrative expenses.**

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>General Fund</th>
<th>State Appropriation</th>
</tr>
</thead>
<tbody>
<tr>
<td>317.04 Benefits Administration</td>
<td>Recurring: 0, Non-Recurring: 0, Dedicated: 0, Total: 0</td>
<td>Federal: 0, Other: 0, Total Reduction: -1,105,500</td>
<td>Total: 0, Filled: 0, Vacant: 0, Total: 0</td>
</tr>
</tbody>
</table>

### 12 Resource Development Services

**Fund one filled management consultant position with non-recurring dollars in fiscal year 2009-2010.**

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>General Fund</th>
<th>State Appropriation</th>
</tr>
</thead>
<tbody>
<tr>
<td>317.07 Resource Development and Support</td>
<td>Recurring: -79,300, Non-Recurring: 79,300, Dedicated: 0, Total: 0</td>
<td>Federal: 0, Other: 0, Total Reduction: 0</td>
<td>Total: 0, Filled: 0, Vacant: 0, Total: 0</td>
</tr>
</tbody>
</table>

### 13 Office for Information Resources

**Rebid or renegotiate contracts, reconfigure network projects, reduce consultants/contracts, and eliminate or reduce services to state agencies.**

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>General Fund</th>
<th>State Appropriation</th>
</tr>
</thead>
<tbody>
<tr>
<td>317.03 Office for Information Resources</td>
<td>Recurring: 0, Non-Recurring: 0, Dedicated: 0, Total: 0</td>
<td>Federal: 0, Other: 0, Total Reduction: -10,833,000</td>
<td>Total: 0, Filled: 0, Vacant: 0, Total: 0</td>
</tr>
</tbody>
</table>

### 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.**

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>General Fund</th>
<th>State Appropriation</th>
</tr>
</thead>
<tbody>
<tr>
<td>317.03 Office for Information Resources</td>
<td>Recurring: 0, Non-Recurring: 0, Dedicated: 0, Total: 0</td>
<td>Federal: 0, Other: 0, Total Reduction: -580,700</td>
<td>Total: 0, Filled: 0, Vacant: 0, Total: 0</td>
</tr>
</tbody>
</table>

| Sub-Total Finance and Administration | Recurring: -2,197,000, Non-Recurring: 585,300, Dedicated: 0, Total: -1,611,700 | Federal: 0, Other: 0, Total Reduction: -17,369,700 | Total: 0, Filled: -40, Vacant: -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
### All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010

#### 318.00 - TennCare Program

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>General Fund</th>
<th>Net Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td><strong>Medstat Contract</strong></td>
<td>TennCare Administration</td>
<td>318.65</td>
</tr>
<tr>
<td></td>
<td>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.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td><strong>Shared Health Contract</strong></td>
<td>TennCare Services</td>
<td>318.66</td>
</tr>
<tr>
<td></td>
<td>Eliminate the Shared Health contract for the on-going maintenance of an electronic medical records system.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3</td>
<td><strong>Memphis City Schools</strong></td>
<td>TennCare Administration</td>
<td>318.65</td>
</tr>
<tr>
<td></td>
<td>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.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>4</td>
<td><strong>University of Tennessee Pharmacy Contract</strong></td>
<td>TennCare Administration</td>
<td>318.65</td>
</tr>
<tr>
<td></td>
<td>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.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>5</td>
<td><strong>Electronic Payment and Remittance</strong></td>
<td>TennCare Administration</td>
<td>318.65</td>
</tr>
<tr>
<td></td>
<td>Mandate that all providers accept payments and remittance advice from TennCare electronically, which would result in mail/printing savings.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>6</td>
<td><strong>HCBS Waiver Administration</strong></td>
<td>Waiver and Crossover Services</td>
<td>318.67</td>
</tr>
<tr>
<td></td>
<td>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.)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>7</td>
<td><strong>Information Systems</strong></td>
<td>TennCare Administration</td>
<td>318.65</td>
</tr>
<tr>
<td></td>
<td>Defer technology upgrades to the Medicaid Management Information System (MMIS). Upgrades in fiscal year 2009-2010 will be funded by a non-recurring appropriation.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>8</td>
<td><strong>Medically Needy Category</strong></td>
<td>TennCare Services</td>
<td>318.66</td>
</tr>
<tr>
<td></td>
<td>Postpone indefinitely the expansion of the medically needy category.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>9</td>
<td><strong>Provider Contracts with Auto-Inflators</strong></td>
<td>TennCare Services</td>
<td>318.66</td>
</tr>
<tr>
<td></td>
<td>Prohibit managed care organizations from including auto-inflator clauses in contracts with providers in their networks.</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

* - 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.
## TennCare Program

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>General Fund</th>
<th>State Appropriation</th>
<th>Net Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Recurring</td>
<td>Non-Recurring</td>
<td>Dedicated</td>
</tr>
<tr>
<td>318.66</td>
<td>TennCare Services</td>
<td>-521,300</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>10</td>
<td><strong>30-Day Retroactive Eligibility</strong></td>
<td><strong>-13,761,800</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>11</td>
<td><strong>Long Term Care Eligibility Criteria</strong></td>
<td><strong>-16,376,500</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>12</td>
<td><strong>Essential Access Hospital Payments</strong></td>
<td><strong>-34,752,000</strong></td>
<td>25,862,000</td>
<td>0</td>
</tr>
<tr>
<td>13</td>
<td><strong>Graduate Medical Education</strong></td>
<td><strong>-17,376,000</strong></td>
<td>12,931,000</td>
<td>0</td>
</tr>
<tr>
<td>14</td>
<td><strong>Meharry Hospital and Medical College Grants</strong></td>
<td><strong>-4,737,600</strong></td>
<td>4,293,100</td>
<td>0</td>
</tr>
<tr>
<td>15</td>
<td><strong>Critical Access Hospital Payments</strong></td>
<td><strong>-3,475,200</strong></td>
<td>2,586,200</td>
<td>0</td>
</tr>
<tr>
<td>16</td>
<td><strong>Perinatal Grants</strong></td>
<td><strong>-2,272,800</strong></td>
<td>2,272,800</td>
<td>0</td>
</tr>
<tr>
<td>17</td>
<td><strong>TennCare Share of DMRS Reductions</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

* - 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**

## 318.00 - TennCare Program

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>General Fund</th>
<th>State Appropriation</th>
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</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Recurring</td>
<td>Non-Recurring</td>
<td>Dedicated</td>
</tr>
<tr>
<td></td>
<td></td>
<td>TennCare Share of DMRS Reductions</td>
<td>-12,675,300</td>
<td>8,659,700</td>
</tr>
<tr>
<td>18</td>
<td>TennCare Share of DCS Reductions</td>
<td>Department of Children’s Services reductions as a part of the total TennCare reduction.</td>
<td>318.66 TennCare Services</td>
<td>-4,034,800</td>
</tr>
<tr>
<td>19</td>
<td>Governor’s Office of Children’s Care Coordination</td>
<td>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.</td>
<td>318.80 Governor’s Office of Children’s Care Coordination</td>
<td>-866,600</td>
</tr>
<tr>
<td>20</td>
<td>Medicare Part A Reimbursement</td>
<td>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.</td>
<td>318.67 Waiver and Crossover Services</td>
<td>-12,354,500</td>
</tr>
<tr>
<td>21</td>
<td>Nursing Home Rates</td>
<td>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.</td>
<td>318.68 Long Term Care Services</td>
<td>-22,857,900</td>
</tr>
<tr>
<td>22</td>
<td>MCO Administration Rate</td>
<td>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.</td>
<td>318.66 TennCare Services</td>
<td>-7,684,400</td>
</tr>
<tr>
<td>23</td>
<td>Provider Reimbursement and Co-Pay</td>
<td>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.</td>
<td>318.66 TennCare Services</td>
<td>-75,990,100</td>
</tr>
<tr>
<td>24</td>
<td>Dental Provider Rate</td>
<td>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.</td>
<td>318.66 TennCare Services</td>
<td>-3,939,200</td>
</tr>
<tr>
<td>25</td>
<td>Private ICF-MR Rates</td>
<td>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.</td>
<td>318.68 Long Term Care Services</td>
<td>-2,432,600</td>
</tr>
</tbody>
</table>

* 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.
## 318.00 - TennCare Program

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>General Fund</th>
<th>State Appropriation</th>
<th>Net Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Recurring</td>
<td>Non-Recurring</td>
<td>Dedicated</td>
</tr>
<tr>
<td>26</td>
<td><strong>PACE Capitation Rates</strong></td>
<td>-304,500</td>
<td>226,600</td>
<td>0</td>
</tr>
<tr>
<td>318.67</td>
<td>Waiver and Crossover Services</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>27</td>
<td><strong>F&amp;A - Office of Inspector General (F&amp;A Proposal)</strong></td>
<td>-199,600</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>318.65</td>
<td>TennCare Administration</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Sub-Total TennCare Program</strong></td>
<td>-256,837,000</td>
<td>155,663,300</td>
<td>0</td>
<td>-101,173,700</td>
</tr>
</tbody>
</table>

*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.*

Red. Nbr Description

- **Total Reduction**
- **Filled Vacant Total**

- **TennCare Program**
- **State Appropriation**
- **General Fund Recurring Non-Recurring Dedicated Total Federal Other**
- **Vacant**

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.

TennCare share of reductions proposed in Finance and Administration, Office of Inspector General. (See F&A Reduction #6.)
## Base Budget Reduction and Restoration Plans
All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010

### 319.00 - Human Resources

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>General Fund</th>
<th>State Appropriation</th>
<th>Federal</th>
<th>Other</th>
<th>Total Reduction</th>
<th>Filled</th>
<th>Vacant</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Recurring</td>
<td>Non-Recurring</td>
<td>Dedicated</td>
<td>Total</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>Printing</td>
<td></td>
<td>-16,000</td>
<td>0</td>
<td>-16,000</td>
<td>-16,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>319.02</td>
<td>Human Resource Development</td>
<td></td>
<td>-16,000</td>
<td>0</td>
<td>-16,000</td>
<td>-16,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>2</td>
<td>Training Rooms and Storage Space</td>
<td></td>
<td>-94,400</td>
<td>0</td>
<td>-94,400</td>
<td>-94,400</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>319.01</td>
<td>Executive Administration</td>
<td></td>
<td>-94,400</td>
<td>0</td>
<td>-94,400</td>
<td>-94,400</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>3</td>
<td>On-Line Submission of Applications</td>
<td></td>
<td>-70,000</td>
<td>70,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>319.01</td>
<td>Executive Administration</td>
<td></td>
<td>-70,000</td>
<td>70,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>4</td>
<td>OIR Systems Expenditures</td>
<td></td>
<td>-200,000</td>
<td>200,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>319.01</td>
<td>Executive Administration</td>
<td></td>
<td>-200,000</td>
<td>200,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>5</td>
<td>Server Replacement</td>
<td></td>
<td>-10,400</td>
<td>10,400</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>319.01</td>
<td>Executive Administration</td>
<td></td>
<td>-10,400</td>
<td>10,400</td>
<td>0</td>
<td>0</td>
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</tr>
<tr>
<td>6</td>
<td>Postage</td>
<td></td>
<td>-27,800</td>
<td>27,800</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>319.03</td>
<td>Technical Services</td>
<td></td>
<td>-27,800</td>
<td>27,800</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Sub-Total Human Resources</strong></td>
<td></td>
<td></td>
<td><strong>-418,600</strong></td>
<td><strong>308,200</strong></td>
<td><strong>0</strong></td>
<td><strong>-110,400</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>-110,400</strong></td>
</tr>
</tbody>
</table>

* - 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.
### 321.00 - General Services

<table>
<thead>
<tr>
<th>State Appropriation</th>
<th>General Fund</th>
<th>Net Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Recurring</td>
<td>Non-Recurring</td>
</tr>
<tr>
<td>Warehouse</td>
<td></td>
<td></td>
</tr>
<tr>
<td>321.18 Warehouse Administration</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Swipe and Ride Employee Transit Program</td>
<td></td>
<td></td>
</tr>
<tr>
<td>321.01 Administration</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

Sub-Total General Services

<table>
<thead>
<tr>
<th></th>
<th>General Fund</th>
<th>Net Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Recurring</td>
<td>Non-Recurring</td>
</tr>
<tr>
<td></td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

* - 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.
### 324.00 - Board of Probation and Parole

#### 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.

<table>
<thead>
<tr>
<th>Red Nbr</th>
<th>Description</th>
<th>General Fund</th>
<th>State Appropriation</th>
</tr>
</thead>
<tbody>
<tr>
<td>324.02</td>
<td>Probation and Parole Services</td>
<td>-373,600</td>
<td>0</td>
</tr>
</tbody>
</table>

#### 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.

<table>
<thead>
<tr>
<th>Red Nbr</th>
<th>Description</th>
<th>General Fund</th>
<th>State Appropriation</th>
</tr>
</thead>
<tbody>
<tr>
<td>324.04</td>
<td>Community Corrections</td>
<td>-64,900</td>
<td>0</td>
</tr>
</tbody>
</table>

**Sub-Total Board of Probation and Parole**

-438,500 438,500 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

## All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010

### 325.00 - Agriculture

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>General Fund</th>
<th>State Appropriation</th>
<th>Net Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Recurring</td>
<td>Non-Recurring</td>
<td>Dedicated</td>
</tr>
<tr>
<td>1</td>
<td>Administration and Grants</td>
<td>-108,700</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>2</td>
<td>Regulatory Services</td>
<td>-297,700</td>
<td>0</td>
<td>0</td>
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<tr>
<td>3</td>
<td>Market Development</td>
<td>-60,700</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>4</td>
<td>Forestry Division Reorganization</td>
<td>-351,400</td>
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<td>5</td>
<td>Forestry Overtime</td>
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<tr>
<td>6</td>
<td>Agricultural Enhancement Program</td>
<td>0</td>
<td>0</td>
<td>-4,700,000</td>
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### Sub-Total Agriculture

<table>
<thead>
<tr>
<th>Description</th>
<th>General Fund</th>
<th>State Appropriation</th>
<th>Net Positions</th>
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<tbody>
<tr>
<td></td>
<td>Recurring</td>
<td>Non-Recurring</td>
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</tr>
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<td>Sub-Total</td>
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<td>-4,700,000</td>
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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

**326.00 - Tourist Development**

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>State Appropriation</th>
<th>Net Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>General Fund</td>
<td></td>
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<td></td>
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<td>Non-Recurring</td>
</tr>
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<td>1</td>
<td>Advertising and Marketing Services</td>
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<tr>
<td></td>
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<td>Sub-Total Tourist Development</td>
<td>-1,312,900</td>
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</tbody>
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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

327.00 - Environment and Conservation

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>General Fund</th>
<th>State Appropriation</th>
<th>Federal</th>
<th>Other</th>
<th>Total Reduction</th>
<th>Filled</th>
<th>Vacant</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Recurring</td>
<td>Non-Recurring</td>
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<td></td>
<td></td>
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</tr>
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<td>1</td>
<td>Environmental Protection Fund Fees</td>
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<td></td>
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<td></td>
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<td>2,141,100</td>
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<td>2,141,100</td>
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<td></td>
<td>Sub-Total Environmental Protection Fund Fees</td>
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<td>2,141,100</td>
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<td>1,166,800</td>
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<td>3</td>
<td>Fleming Training Center Fees</td>
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<td>553,600</td>
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<tr>
<td></td>
<td></td>
<td>-553,600</td>
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<td>4</td>
<td>Chickasaw Bear Trace Golf Course</td>
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<td>5</td>
<td>Cumberland Trail Conference</td>
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<td>-166,000</td>
<td>-166,000</td>
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</table>

* 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

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>State Appropriation</th>
<th></th>
<th></th>
<th></th>
<th>Federal</th>
<th>Other</th>
<th>Total Reduction</th>
<th>Filled</th>
<th>Vacant</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>General Fund</td>
<td>Recurring</td>
<td>Non-Recurring</td>
<td>Dedicated</td>
<td>Total</td>
<td></td>
<td></td>
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<td>6</td>
<td>Heritage Conservation Trust Fund</td>
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<td>7</td>
<td>Underground Storage Tanks Revenue - 3 Years</td>
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<td>-3,000,000</td>
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<td>3,000,000</td>
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<tr>
<td>8</td>
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<td>-6</td>
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<tr>
<td>9</td>
<td>Reallocation of Environmental Assistance Positions</td>
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<td>134,100</td>
<td>0</td>
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<td>-134,100</td>
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<td>0</td>
<td>0</td>
<td>0</td>
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</tr>
<tr>
<td></td>
<td></td>
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<td>-134,100</td>
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<tr>
<td>10</td>
<td>Used Oil Fund Revenue - 3 Years</td>
<td></td>
<td>0</td>
<td>0</td>
<td>-400,000</td>
<td>-400,000</td>
<td>0</td>
<td>400,000</td>
<td>0</td>
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</tr>
<tr>
<td>11</td>
<td>Solid Waste Assistance Fund Revenue - 3 Years</td>
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<td>-2,600,000</td>
<td>-2,600,000</td>
<td>0</td>
<td>2,600,000</td>
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</table>

**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

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>General Fund</th>
<th>State Appropriation</th>
<th>Net Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Recurring</td>
<td>Non-Recurring</td>
<td>Dedicated</td>
</tr>
<tr>
<td>1</td>
<td>Population Management</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>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).</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>329.22</td>
<td>Hardeman County Agreement - Whiteville</td>
<td>-28,177,000</td>
<td>16,133,600</td>
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</tr>
<tr>
<td>2</td>
<td>Revoked Offenders</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>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).</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>329.04</td>
<td>State Prosecutions</td>
<td>-26,395,000</td>
<td>14,468,700</td>
<td>0</td>
</tr>
<tr>
<td>3</td>
<td>Community Diversion Options</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>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).</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>329.04</td>
<td>State Prosecutions</td>
<td>-6,645,600</td>
<td>3,393,500</td>
<td>0</td>
</tr>
<tr>
<td>4</td>
<td>Corrections Release Centers</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>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).</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>329.04</td>
<td>State Prosecutions</td>
<td>-1,724,600</td>
<td>869,400</td>
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</tr>
<tr>
<td>5</td>
<td>State Bed Utilization</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>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.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>329.04</td>
<td>State Prosecutions</td>
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<td>0</td>
</tr>
<tr>
<td>329.13</td>
<td>Tennessee Prison for Women</td>
<td>37,300</td>
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<tr>
<td>329.14</td>
<td>Turney Center Industrial Complex</td>
<td>75,600</td>
<td>0</td>
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</tr>
<tr>
<td>329.16</td>
<td>Mark Luttrell Correctional Facility</td>
<td>21,200</td>
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<tr>
<td>329.17</td>
<td>Charles B. Bass Correctional Complex</td>
<td>53,400</td>
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<tr>
<td>329.18</td>
<td>Southeastern Tennessee State Regional Correctional Facility</td>
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<tr>
<td>329.41</td>
<td>West Tennessee State Penitentiary</td>
<td>124,100</td>
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</tr>
<tr>
<td>329.42</td>
<td>Riverbend Maximum Security Institution</td>
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</tr>
<tr>
<td>329.43</td>
<td>Northeast Correctional Complex</td>
<td>89,300</td>
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</tr>
<tr>
<td>329.45</td>
<td>Northwest Correctional Complex</td>
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</tr>
<tr>
<td>329.46</td>
<td>Lois M. DeBerry Special Needs Facility</td>
<td>38,500</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

* - 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.  

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

### 329.00 - Correction

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>General Fund</th>
<th>Net Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Recurring</td>
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</tr>
<tr>
<td>329.47</td>
<td>Morgan County Correctional Complex</td>
<td>91,500</td>
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<tr>
<td></td>
<td>Sub-Total State Bed Utilization</td>
<td>-419,800</td>
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</tbody>
</table>

### 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).

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>General Fund</th>
<th>Net Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Recurring</td>
<td>Dedicated</td>
</tr>
<tr>
<td>329.13</td>
<td>Tennessee Prison for Women</td>
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<td>0</td>
</tr>
<tr>
<td>329.14</td>
<td>Turney Center Industrial Complex</td>
<td>-114,400</td>
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</tr>
<tr>
<td>329.16</td>
<td>Mark Luttrell Correctional Facility</td>
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</tr>
<tr>
<td>329.17</td>
<td>Charles B. Bass Correctional Complex</td>
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<td>329.18</td>
<td>Southeastern Tennessee State Regional Correctional Facility</td>
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<td>329.41</td>
<td>West Tennessee State Penitentiary</td>
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<td>0</td>
</tr>
<tr>
<td>329.42</td>
<td>Riverbend Maximum Security Institution</td>
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<td>0</td>
</tr>
<tr>
<td>329.43</td>
<td>Northeast Correctional Complex</td>
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</tr>
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<td>329.45</td>
<td>Northwest Correctional Complex</td>
<td>-164,000</td>
<td>0</td>
</tr>
<tr>
<td>329.46</td>
<td>Lois M. DeBerry Special Needs Facility</td>
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</tr>
<tr>
<td>329.47</td>
<td>Morgan County Correctional Complex</td>
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<td></td>
<td>Sub-Total Food Service Reductions</td>
<td>-957,100</td>
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</tbody>
</table>

### 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.

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>General Fund</th>
<th>Net Positions</th>
</tr>
</thead>
<tbody>
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<td></td>
<td></td>
<td>Recurring</td>
<td>Dedicated</td>
</tr>
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<td>329.01</td>
<td>Administration</td>
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<tr>
<td>329.06</td>
<td>Correction Academy</td>
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</tr>
<tr>
<td>329.13</td>
<td>Tennessee Prison for Women</td>
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<tr>
<td>329.14</td>
<td>Turney Center Industrial Complex</td>
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<tr>
<td>329.16</td>
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<tr>
<td>329.17</td>
<td>Charles B. Bass Correctional Complex</td>
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<tr>
<td>329.18</td>
<td>Southeastern Tennessee State Regional Correctional Facility</td>
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<td>-820,000</td>
</tr>
<tr>
<td>329.41</td>
<td>West Tennessee State Penitentiary</td>
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<td>-1,886,000</td>
</tr>
<tr>
<td>329.42</td>
<td>Riverbend Maximum Security Institution</td>
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<td>-779,000</td>
</tr>
<tr>
<td>329.43</td>
<td>Northeast Correctional Complex</td>
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</tr>
<tr>
<td>329.45</td>
<td>Northwest Correctional Complex</td>
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<td>-1,681,000</td>
</tr>
<tr>
<td>329.46</td>
<td>Lois M. DeBerry Special Needs Facility</td>
<td>0</td>
<td>-1,312,000</td>
</tr>
</tbody>
</table>

* 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

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>General Fund</th>
<th>State Appropriation</th>
<th>Net Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Recurring</td>
<td>Non-Recurring</td>
<td>Dedicated</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Total</td>
<td>Federal</td>
<td>Other</td>
</tr>
<tr>
<td></td>
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<td>Filled</td>
<td>Vacant</td>
</tr>
<tr>
<td>329.47</td>
<td>Morgan County Correctional Complex</td>
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<tr>
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<td>Sub-Total Vacant Positions</td>
<td>0</td>
<td>-13,776,000</td>
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</tr>
<tr>
<td></td>
<td>Sub-Total Correction</td>
<td>-64,319,100</td>
<td>21,089,200</td>
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<tr>
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</tbody>
</table>

* - 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.
### 330.00 - Economic and Community Development

#### State Appropriation

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>General Fund</th>
<th>State Appropriation</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Recurring</td>
<td>Non-Recurring</td>
<td>Total</td>
</tr>
<tr>
<td>330.01</td>
<td>Administrative Services</td>
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<tr>
<td>330.02</td>
<td>Business Development</td>
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<tr>
<td>330.05</td>
<td>Business Services</td>
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<tr>
<td>330.06</td>
<td>FastTrack Infrastructure and Job Training Assistance</td>
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<td>Sub-Total Business Development</td>
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<td>330.04</td>
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<td>330.15</td>
<td>Economic Development District Grants</td>
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<td>-400,700</td>
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</table>

*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)

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>General Fund</th>
<th></th>
<th></th>
<th></th>
<th></th>
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<th></th>
<th></th>
<th>Net Positions</th>
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</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Recurring</td>
<td>Non-Recurring</td>
<td>Dedicated</td>
<td>Total</td>
<td>Federal</td>
<td>Other</td>
<td>Total Reduction</td>
<td>Filled</td>
<td>Vacant</td>
</tr>
<tr>
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<td>Career Ladder</td>
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<td>0</td>
<td>-4,569,400</td>
<td>0</td>
<td>0</td>
<td>-4,569,400</td>
<td>0</td>
<td>0</td>
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<td>2</td>
<td>Extended Contracts</td>
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<td>20,000,000</td>
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<td>-4,206,000</td>
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<td>-4,206,000</td>
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<td>3</td>
<td>Tennessee Early Intervention Services</td>
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<td>-1,485,500</td>
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<td>-1,485,500</td>
<td>0</td>
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<tr>
<td>4</td>
<td>Touching the Lives of Children</td>
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<td>0</td>
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<td>-120,000</td>
<td>0</td>
<td>0</td>
<td>-120,000</td>
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<td>Textbook Commission</td>
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<td>0</td>
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<td>-6,000</td>
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<td>0</td>
<td>-6,000</td>
<td>0</td>
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<td>Coordinated School Health</td>
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<td>15,422,500</td>
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<td>-182,100</td>
<td>0</td>
<td>0</td>
<td>-182,100</td>
<td>0</td>
<td>4</td>
</tr>
<tr>
<td>7</td>
<td>Drop-Out Prevention Program</td>
<td>-57,000</td>
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<td>0</td>
<td>-57,000</td>
<td>0</td>
<td>0</td>
<td>-57,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>8</td>
<td>Urban Compliance</td>
<td>-90,000</td>
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<td>0</td>
<td>-90,000</td>
<td>0</td>
<td>0</td>
<td>-90,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>9</td>
<td>Internet Connectivity</td>
<td>-3,063,000</td>
<td>3,063,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

*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

<table>
<thead>
<tr>
<th>331.00 - Education (K-12)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Description</strong></td>
</tr>
<tr>
<td></td>
</tr>
<tr>
<td>* 10 <strong>Little Tennessee Valley Education Cooperative</strong></td>
</tr>
<tr>
<td>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.</td>
</tr>
<tr>
<td>* 11 <strong>Public Television</strong></td>
</tr>
<tr>
<td>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.</td>
</tr>
<tr>
<td>* 12 <strong>Science Alliance Museums</strong></td>
</tr>
<tr>
<td>Eliminate recurring funding to the Science Alliance museums. The museums will receive non-recurring appropriations in fiscal year 2009-2010.</td>
</tr>
<tr>
<td>* 13 <strong>Holocaust Commission</strong></td>
</tr>
<tr>
<td>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.</td>
</tr>
<tr>
<td>* 14 <strong>Arts Academy</strong></td>
</tr>
<tr>
<td>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.</td>
</tr>
<tr>
<td><strong>Total 120-Day Appointments</strong></td>
</tr>
<tr>
<td><strong>120-Day Appointments</strong></td>
</tr>
<tr>
<td>Eliminate eleven 120-day appointments.</td>
</tr>
<tr>
<td>331.06 Curriculum and Instruction</td>
</tr>
<tr>
<td>331.11 Accountability and Assessment</td>
</tr>
<tr>
<td>331.45 Career and Technical Education Programs</td>
</tr>
<tr>
<td><strong>Sub-Total 120-Day Appointments</strong></td>
</tr>
<tr>
<td>* 17 <strong>Professional Development</strong></td>
</tr>
<tr>
<td>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.</td>
</tr>
</tbody>
</table>

* - 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.
## 331.00 - Education (K-12)

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>General Fund</th>
<th>Net Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Recurring</td>
<td>Non-Recurring</td>
</tr>
<tr>
<td>331.05</td>
<td>Training and Professional Development</td>
<td>-582,000</td>
<td>582,000</td>
</tr>
<tr>
<td>* 18</td>
<td><strong>Exemplary Educators</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
|         | 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

<table>
<thead>
<tr>
<th>Description</th>
<th>General Fund</th>
<th>State Appropriation</th>
<th>Net Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Red. Nbr</strong></td>
<td><strong>Recurring</strong></td>
<td><strong>Non-Recurring</strong></td>
<td><strong>Dedicated</strong></td>
</tr>
<tr>
<td><strong>THEC and TSAC Administration</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>332.01 Tennessee Higher Education Commission</td>
<td>-18,200</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>332.05 Tennessee Student Assistance Corporation</td>
<td>-121,400</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Sub-Total THEC and TSAC Administration</strong></td>
<td>-139,600</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Centers of Excellence and Emphasis</strong></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>332.08 Centers of Excellence</td>
<td>-1,056,800</td>
<td>1,056,800</td>
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<tr>
<td>332.11 Campus Centers of Emphasis</td>
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</tr>
<tr>
<td><strong>Sub-Total Centers of Excellence and Emphasis</strong></td>
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<td>1,132,500</td>
<td>0</td>
</tr>
<tr>
<td><strong>Tuition and Fee Discount Program</strong></td>
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<tr>
<td>332.09 THEC Grants</td>
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<tr>
<td><strong>Contract Education</strong></td>
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<tr>
<td>332.02 Contract Education</td>
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<tr>
<td><strong>Foreign Language Institute</strong></td>
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<tr>
<td>332.14 Foreign Language Institute</td>
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<tr>
<td><strong>Sub-Total Higher Education - State Administered Programs</strong></td>
<td>-1,639,100</td>
<td>1,132,500</td>
<td>0</td>
</tr>
</tbody>
</table>

* - 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

<table>
<thead>
<tr>
<th>Description</th>
<th>General Fund</th>
<th>State Appropriation</th>
<th>Net Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>* 1 Recurring Reductions with Non-Recurring Add-Back</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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 subspecialty 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 services.

* - 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

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>General Fund</th>
<th>State Appropriation</th>
<th>Recurring</th>
<th>Non-Recurring</th>
<th>Dedicated</th>
<th>Total</th>
<th>Federal</th>
<th>Other</th>
<th>Total Reduction</th>
<th>Filled</th>
<th>Vacant</th>
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<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Recurring</td>
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<tr>
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<td>279,600</td>
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<tr>
<td>332.16</td>
<td>UT Municipal Technical Advisory Service</td>
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</tr>
<tr>
<td>332.17</td>
<td>UT County Technical Assistance Service</td>
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<td>332.21</td>
<td>UT Access and Diversity Initiative</td>
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<td>332.23</td>
<td>UT Space Institute</td>
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<td>637,600</td>
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<td>0</td>
</tr>
<tr>
<td>332.25</td>
<td>UT Agricultural Experiment Station</td>
<td>-1,386,900</td>
<td>1,386,900</td>
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<tr>
<td>332.26</td>
<td>UT Agricultural Extension Service</td>
<td>-1,667,300</td>
<td>1,667,300</td>
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<td>332.28</td>
<td>UT Veterinary Medicine</td>
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<tr>
<td>332.30</td>
<td>UT Health Science Center</td>
<td>-6,978,100</td>
<td>6,978,100</td>
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</tr>
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<td>332.32</td>
<td>UT Family Medicine</td>
<td>-561,700</td>
<td>561,700</td>
<td>0</td>
<td></td>
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<td></td>
<td></td>
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<tr>
<td>332.34</td>
<td>UT College of Medicine</td>
<td>-4,114,400</td>
<td>4,114,400</td>
<td>0</td>
<td></td>
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<tr>
<td>332.40</td>
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<td>-8,041,300</td>
<td>8,041,300</td>
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<tr>
<td>332.42</td>
<td>UT Knoxville</td>
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<td>3,443,400</td>
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<tr>
<td>332.44</td>
<td>UT Martin</td>
<td>-5,950,500</td>
<td>5,950,500</td>
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</tr>
<tr>
<td></td>
<td>Sub-Total Recurring Reductions with Non-Recurring Add-Back</td>
<td>-65,601,200</td>
<td>65,601,200</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td>2 Recurring Reductions without Add-Back</td>
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<td>0</td>
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<tr>
<td>332.12</td>
<td>UT Research Initiatives</td>
<td>-350,700</td>
<td>0</td>
<td>0</td>
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<td></td>
<td></td>
<td></td>
<td>-350,700</td>
<td></td>
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<td>0</td>
</tr>
<tr>
<td></td>
<td>Sub-Total University of Tennessee System</td>
<td>-65,951,900</td>
<td>65,601,200</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>-350,700</td>
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</tr>
</tbody>
</table>

* - 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**

<table>
<thead>
<tr>
<th>Description</th>
<th>General Fund</th>
<th>State Appropriation</th>
</tr>
</thead>
<tbody>
<tr>
<td>* 1 Recurring Reductions with Non-Recurring Add-Back</td>
<td></td>
<td></td>
</tr>
<tr>
<td>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.</td>
<td></td>
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</tr>
</tbody>
</table>

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

#### All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010

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

<table>
<thead>
<tr>
<th>Description</th>
<th>General Fund</th>
<th>Recurring</th>
<th>Non-Recurring</th>
<th>Dedicated</th>
<th>Total</th>
<th>Federal</th>
<th>Other</th>
<th>Total</th>
<th>Reduction</th>
<th>Filled</th>
<th>Vacant</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>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.</td>
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<tr>
<td>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.</td>
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<tr>
<td>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.</td>
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<tr>
<td>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.</td>
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<tr>
<td>Chattanooga State Technical Community College – Reduce personnel costs, associated benefits, academic work scholarships, travel, and utility budgets.</td>
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<tr>
<td>Cleveland State Community College – Eliminate five vacant positions and decrease athletic travel, operating expenses, and institutional scholarships.</td>
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<tr>
<td>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.</td>
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<tr>
<td>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.</td>
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<tr>
<td>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.</td>
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</tbody>
</table>

* - 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.
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.
## 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

#### General Fund

<table>
<thead>
<tr>
<th>Description</th>
<th>Recurring</th>
<th>Non-Recurring</th>
<th>Dedicated</th>
<th>Total</th>
<th>Federal</th>
<th>Other</th>
<th>Total Reduction</th>
<th>Filled</th>
<th>Vacant</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Motlow State Community College</td>
<td>-1,528,900</td>
<td>1,528,900</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Roane State Community College</td>
<td>-2,270,200</td>
<td>2,270,200</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Volunteer State Community College</td>
<td>-2,540,400</td>
<td>2,540,400</td>
<td>0</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<td>0</td>
</tr>
<tr>
<td>Walters State Community College</td>
<td>-2,454,700</td>
<td>2,454,700</td>
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<td>0</td>
<td>0</td>
<td>0</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Tennessee Technology Centers</td>
<td>-4,849,300</td>
<td>4,849,300</td>
<td>0</td>
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</tbody>
</table>

Sub-Total Recurring Reductions with Non-Recurring Add-Back: -114,072,400

Sub-Total State University and Community College System: -114,072,400

*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.*
### 335.00 - Commerce and Insurance

<table>
<thead>
<tr>
<th>Description</th>
<th>General Fund</th>
<th>State Appropriation</th>
<th>Net Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Recurring</td>
<td>Non-Recurring</td>
<td>Dedicated</td>
</tr>
<tr>
<td>Administration Position</td>
<td>-3,600</td>
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<td>0</td>
</tr>
<tr>
<td>Reduce the state general fund portion for one administrative position. The Administration Division will expense the remainder of the cost to the other self-supporting divisions within the department.</td>
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</tr>
<tr>
<td>Fire Prevention</td>
<td>-55,800</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Reduce operational expenditures. Reductions include printing, production of educational materials, and assistance from third-party professionals assisting with division business.</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Fire Academy Reductions</td>
<td>-335,300</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>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.</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>TN Law Enforcement Training Academy (TLETA)</td>
<td>-222,300</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>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.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>POST Commission</td>
<td>-199,200</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>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.</td>
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<tr>
<td>Fire Fighting Commission</td>
<td>-20,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Reduce travel in the Fire Fighting Commission.</td>
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</tr>
<tr>
<td>Sub-Total Commerce and Insurance</td>
<td>-1,130,200</td>
<td>294,000</td>
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</tr>
</tbody>
</table>

* - 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.
### 337.00 - Labor and Workforce Development

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>General Fund</th>
<th>Federal</th>
<th>Other</th>
<th>Total Reduction</th>
<th>Net Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Recurring</td>
<td>Non-Recurring</td>
<td>Dedicated</td>
<td>Total</td>
<td>Filled</td>
</tr>
</tbody>
</table>

#### 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 |

#### 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 | 0 | 0 | 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 | 0 | 0 | -149,300 | 0 | -7 | -7 |

#### 7 Adult Education Subgrants
- Reduce state appropriated funds 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 | 0 | 0 | -27,700 | 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

#### 337.00 - Labor and Workforce Development

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>General Fund</th>
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<th></th>
<th>Total Reduction</th>
<th>Net Positions</th>
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<tbody>
<tr>
<td></td>
<td></td>
<td>Recurring</td>
<td>Non-Recurring</td>
<td>Dedicated</td>
<td>Federal</td>
<td>Other</td>
<td>Filled</td>
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<tr>
<td>9</td>
<td>Second Injury Fund</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>-1,678,200</td>
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</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Description</th>
<th>General Fund</th>
<th>State Appropriation</th>
<th>Total Reduction</th>
<th>Net Positions</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>Recurring</td>
<td>Non-Recurring</td>
<td>Dedicated</td>
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<td>Federal</td>
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<tr>
<td>1 Managed Care Positions</td>
<td>-352,900</td>
<td>352,900</td>
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<td>0</td>
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<tr>
<td>2 Internal Audit</td>
<td>-276,400</td>
<td>209,100</td>
<td>0</td>
<td>-67,300</td>
</tr>
<tr>
<td>3 Misdemeanor Forensic Evaluations</td>
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<td>4 Limit Forensic Inpatient Beds</td>
<td>-3,968,000</td>
<td>1,984,000</td>
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<td>-1,984,000</td>
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<tr>
<td>5 Crisis Services</td>
<td>-1,021,700</td>
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<tr>
<td>6 Regional Mental Health Institutes</td>
<td>-2,472,400</td>
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<tr>
<td>339.08 Community Mental Health Services</td>
<td>-3,248,700</td>
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<tr>
<td>339.10 Lakeshore Mental Health Institute</td>
<td>-1,979,900</td>
<td>1,935,500</td>
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<tr>
<td>339.11 Middle Tennessee Mental Health Institute</td>
<td>-1,939,300</td>
<td>1,599,300</td>
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<td>339.12 Western Mental Health Institute</td>
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<td>339.16 Moccasin Bend Mental Health Institute</td>
<td>-10,156,300</td>
<td>8,617,700</td>
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<td>-1,538,600</td>
</tr>
</tbody>
</table>

* 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**

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>General Fund</th>
<th>State Appropriation</th>
<th>Federal</th>
<th>Other</th>
<th>Total Reduction</th>
<th>Filled</th>
<th>Vacant</th>
<th>Total</th>
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<tbody>
<tr>
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<td>Recurring</td>
<td>Non-Recurring</td>
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<td>9</td>
<td>Alcohol and Drug Counseling in Schools</td>
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<td>53,600</td>
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<td>Chattanooga Crisis Stabilization Unit</td>
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<td>Priority Training Program</td>
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<td>56,000</td>
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<td>12</td>
<td>Community Training Staff and Events</td>
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<td>14</td>
<td>Planned Respite Services</td>
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<td>-114,000</td>
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</tbody>
</table>

* - 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**

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>General Fund</th>
<th>Net Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Recurring</td>
<td>Non-Recurring</td>
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<tr>
<td></td>
<td></td>
<td>Dedicated</td>
<td>Total</td>
</tr>
<tr>
<td>15</td>
<td><strong>Teen Screen</strong></td>
<td>-115,000</td>
<td>115,000</td>
</tr>
<tr>
<td></td>
<td>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.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>16</td>
<td><strong>Memphis Respite Voucher Program</strong></td>
<td>-68,200</td>
<td>68,200</td>
</tr>
<tr>
<td></td>
<td>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.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>17</td>
<td><strong>Peer Power</strong></td>
<td>-100,000</td>
<td>100,000</td>
</tr>
<tr>
<td></td>
<td>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.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>18</td>
<td><strong>Central Office</strong></td>
<td>-515,000</td>
<td>515,000</td>
</tr>
<tr>
<td></td>
<td>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.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>19</td>
<td><strong>Criminal Justice/Mental Health Liaisons Project</strong></td>
<td>-373,600</td>
<td>373,600</td>
</tr>
<tr>
<td></td>
<td>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.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>20</td>
<td><strong>TN-WITS Data Collection</strong></td>
<td>-100,000</td>
<td>100,000</td>
</tr>
<tr>
<td></td>
<td>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.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>21</td>
<td><strong>Consumer Housing Specialist</strong></td>
<td>-93,400</td>
<td>93,400</td>
</tr>
<tr>
<td></td>
<td>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.</td>
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<td></td>
</tr>
<tr>
<td>22</td>
<td><strong>Medical Detoxification</strong></td>
<td>-93,400</td>
<td>93,400</td>
</tr>
<tr>
<td></td>
<td>Reduce recurring state appropriations for medical detoxification. The program will be funded in fiscal year 2009-2010 with $200,000 in non-recurring funds.</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

* - 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

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>General Fund</th>
<th>Net Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Recurring</td>
<td>Non-Recurring</td>
</tr>
<tr>
<td>339.03</td>
<td>Community Alcohol and Drug Abuse Services</td>
<td>-200,000</td>
<td>200,000</td>
</tr>
</tbody>
</table>

**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 |

* - 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**

#### 341.00 - Military

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>Recurring</th>
<th>Non-Recurring</th>
<th>Dedicated</th>
<th>Total</th>
<th>General Fund</th>
<th>Total</th>
<th>Federal</th>
<th>Other</th>
<th>Total Reduction</th>
<th>Filled</th>
<th>Vacant</th>
<th>Total</th>
</tr>
</thead>
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<tr>
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<td>Air National Guard</td>
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<td>0</td>
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<td>0</td>
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<td>2</td>
<td>Armories Utilities</td>
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<td>-356,700</td>
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<td>0</td>
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<td>0</td>
<td>-356,700*</td>
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<td>Army Guard Maintenance</td>
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<td>-108,300</td>
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<td>-108,300*</td>
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<tr>
<td>4</td>
<td>Army National Guard</td>
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<td>0</td>
<td>-150,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>-150,000*</td>
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<tr>
<td>5</td>
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<td>353,500</td>
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<td>-53,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>-53,000*</td>
<td>0</td>
<td>-1</td>
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<tr>
<td>6</td>
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</tbody>
</table>

**Sub-Total Military**

-1,924,500  548,000  0  -1,376,500  0  0  -1,376,500  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

#### 343.00 - Health

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>General Fund</th>
<th>State Appropriation</th>
<th>Non-Recurring</th>
<th>Total</th>
<th>Federal</th>
<th>Other</th>
<th>Total Reduction</th>
<th>Filled</th>
<th>Vacant</th>
<th>Total</th>
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<tbody>
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<td>1</td>
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<tr>
<td></td>
<td>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.</td>
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<tr>
<td></td>
<td>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.</td>
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<tr>
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<td>343.03 Administrative Services</td>
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<td>-94,000</td>
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<td>-94,000</td>
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<tr>
<td>3</td>
<td>Gonorrhea and Chlamydia Testing</td>
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<tr>
<td></td>
<td>Reduce supplies for gonorrhea and chlamydia testing. A change in testing requirements for these diseases has resulted in a decreased need for testing supplies.</td>
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<td>-611,500</td>
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<td>0</td>
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<td></td>
<td>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.</td>
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<td>343.07 Emergency Medical Services</td>
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<td>-936,100</td>
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<td>Sub-Total Fee Increases</td>
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<td>-1,132,100</td>
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<td>-1,132,100</td>
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</tr>
<tr>
<td>5</td>
<td>Teen Pregnancy Prevention</td>
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<td></td>
<td>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.</td>
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<td>343.47 Maternal and Child Health</td>
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<td>6</td>
<td>Vital Records Contracts</td>
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<tr>
<td></td>
<td>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.</td>
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<td>7</td>
<td>Better Health</td>
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<td></td>
<td>Eliminate funding for the &quot;Better Health: It's About Time&quot; 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.</td>
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</tbody>
</table>

* - 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

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>General Fund</th>
<th>Total Reduction</th>
<th>Net Positions</th>
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<td>Recurring</td>
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<td>National Center for Youth Issues</td>
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<tr>
<td></td>
<td>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.</td>
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<tr>
<td></td>
<td>343.47 Maternal and Child Health</td>
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<tr>
<td>9</td>
<td>Shaken Baby Syndrome</td>
<td>-30,600</td>
<td>30,600</td>
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<tr>
<td></td>
<td>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.</td>
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<td>Epilepsy Program</td>
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<tr>
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<td>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.</td>
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<td>Cost Control</td>
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<tr>
<td></td>
<td>Reduce funds available in various programs for travel, printing, supplies, rent, professional services, communications, and grants.</td>
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<tr>
<td>12</td>
<td>Abolish or Downgrade Positions</td>
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<tr>
<td></td>
<td>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.</td>
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<tr>
<td></td>
<td>343.01 Executive Administration</td>
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<td>343.08 Laboratory Services</td>
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<td>Sub-Total Abolish or Downgrade Positions</td>
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</tbody>
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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.
### 343.00 - Health

#### State Appropriation

<table>
<thead>
<tr>
<th>Description</th>
<th>General Fund</th>
<th></th>
<th>Federal</th>
<th>Other</th>
<th>Total Reduction</th>
<th>Filled</th>
<th>Vacant</th>
<th>Total</th>
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</table>

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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

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>State Appropriation</th>
<th>General Fund</th>
<th>Recurring</th>
<th>Non-Recurring</th>
<th>Dedicated</th>
<th>Total</th>
<th>Federal</th>
<th>Other</th>
<th>Total Reduction</th>
<th>Filled</th>
<th>Vacant</th>
<th>Total</th>
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<td>21</td>
<td>Breast and Cervical Cancer</td>
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<tr>
<td></td>
<td>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.</td>
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<tr>
<td>22</td>
<td>Chronic Renal Disease Program</td>
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<td></td>
<td>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.</td>
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<tr>
<td>23</td>
<td>Elimination of CHAD Funding (DCS Proposal)</td>
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<td></td>
<td>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).</td>
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<td>343.60 Local Health Services</td>
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<td>24</td>
<td>Elimination of Healthy Start (DCS Proposal)</td>
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<td></td>
<td>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).</td>
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<tr>
<td><strong>Sub-Total Health</strong></td>
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<td>-17,511,800</td>
<td>10,809,500</td>
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<td>-6,702,300</td>
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<td>-5,047,800</td>
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<td>-23</td>
<td>-23</td>
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</tr>
</tbody>
</table>

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## 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                          | General Fund |                         |                         |                         |                         |                         |                         |                         |                         |                         | Net Positions |
|----------|--------------------------------------|--------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
|          |                                      | State Appropriation | Recurring | Non-Recurring | Dedicated | Total | Federal | Other | Total Reduction | 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 | 1,842,700 | 0 | 0 | 0 | 0 | 0 | 0 |
| 344.20   | West Tennessee Regional Office       | -965,700     | 0 | 0 | -965,700   | 0 | 965,700   | 0 | 0 | 0 | 0 | 0 | 0 |
| 344.21   | Middle Tennessee Regional Office     | 0            | 0 | 0 | 0           | 0 | 0         | 0 | 0 | 0 | 0 | 0 | 0 |
| 344.22   | East Tennessee Regional Office       | -832,000     | 0 | 0 | -832,000   | 0 | 832,000   | 0 | 0 | 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 | 0 | 0 |
| 2        | **Developmental Center Respites**    |               |               |               |          |       |         |       |                 |         |        |       |
|          | 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 |
| 344.11   | Clover Bottom Developmental Center   | -1,000,000   | 1,000,000 | 0 | 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 | 0 |
|          | **Sub-Total Developmental Center Respites** | -3,065,200   | 3,065,200 | 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 | -344,100 | -410,900 | 0 | 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 | 0 |
| 344.11   | Clover Bottom Developmental Center   | 0            | 0 | 0 | 0           | 0 | -170,100 | -170,100 | 0 | 0 | 0 | 0 |
| 344.50   | Major Maintenance                    | -30,000      | 0 | 0 | -30,000    | 0 | 0         | -30,000 | 0 | 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 | 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 | 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

#### 344.00 - Mental Retardation Services Division

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>General Fund</th>
<th>State Appropriation</th>
<th>Net Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Recurring</td>
<td>Non-Recurring</td>
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<td>344.10</td>
<td>Arlington Developmental Center</td>
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<tr>
<td>344.11</td>
<td>Clover Bottom Developmental Center</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>344.12</td>
<td>Greene Valley Developmental Center</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>344.20</td>
<td>West Tennessee Regional Office</td>
<td>-73,600</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>344.21</td>
<td>Middle Tennessee Regional Office</td>
<td>-55,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>344.22</td>
<td>East Tennessee Regional Office</td>
<td>-57,800</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

Sub-Total Vacant Positions: -258,500

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.

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>General Fund</th>
<th>State Appropriation</th>
<th>Net Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>344.02</td>
<td>Community Mental Retardation Services</td>
<td>-2,755,000</td>
<td>-2,755,000</td>
<td>0</td>
</tr>
</tbody>
</table>

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).

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>General Fund</th>
<th>State Appropriation</th>
<th>Net Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>344.02</td>
<td>Community Mental Retardation Services</td>
<td>-9,215,100</td>
<td>-9,215,100</td>
<td>0</td>
</tr>
</tbody>
</table>

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.

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>General Fund</th>
<th>State Appropriation</th>
<th>Net Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>344.02</td>
<td>Community Mental Retardation Services</td>
<td>-7,181,500</td>
<td>-7,181,500</td>
<td>0</td>
</tr>
</tbody>
</table>

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.

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>General Fund</th>
<th>State Appropriation</th>
<th>Net Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>344.11</td>
<td>Clover Bottom Developmental Center</td>
<td>-7,166,700</td>
<td>-7,166,700</td>
<td>0</td>
</tr>
<tr>
<td>344.12</td>
<td>Greene Valley Developmental Center</td>
<td>-124,300</td>
<td>-124,300</td>
<td>0</td>
</tr>
</tbody>
</table>

Sub-Total Harold Jordan Center: -7,166,700

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).

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>General Fund</th>
<th>State Appropriation</th>
<th>Net Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>344.02</td>
<td>Community Mental Retardation Services</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

* - 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.
## 344.00 - Mental Retardation Services Division

### Base Budget Reduction and Restoration Plans

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

### State Appropriation

<table>
<thead>
<tr>
<th>General Fund</th>
<th>Total</th>
<th>Federal</th>
<th>Other</th>
<th>Total Reduction</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurring</td>
<td>Non-Recurring</td>
<td>Dedicated</td>
<td></td>
<td></td>
</tr>
<tr>
<td>-36,798,000</td>
<td>29,259,200</td>
<td>0</td>
<td>-7,538,800</td>
<td>-11,266,000</td>
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<tr>
<td>-3,727,200</td>
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<td></td>
<td>0</td>
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</tr>
</tbody>
</table>

### Net Positions

<table>
<thead>
<tr>
<th>Filled</th>
<th>Vacant</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>-161</td>
<td>-161</td>
</tr>
</tbody>
</table>

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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

### 345.00 - Human Services

<table>
<thead>
<tr>
<th>Description</th>
<th>General Fund</th>
<th>State Appropriation</th>
<th>Total Reduction</th>
<th>Filled</th>
<th>Vacant</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1 Child Support Payment Notices</strong>&lt;br&gt;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.</td>
<td><strong>-431,600</strong>&lt;br&gt;345.13 Child Support</td>
<td><strong>-345,130</strong> Child Support</td>
<td><strong>-1,269,500</strong>&lt;br&gt;0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>2 Information Systems Network Charges</strong>&lt;br&gt;Reduce information systems network charges due to the abolishment of 221 positions in 2008-2009.</td>
<td><strong>-80,700</strong>&lt;br&gt;345.01 Administration</td>
<td><strong>-80,700</strong> Administration</td>
<td><strong>-80,700</strong>&lt;br&gt;0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>3 Child Support Genetic Testing</strong>&lt;br&gt;Alter methodology to secure genetic testing services via an alternative procurement process. Prospective contractors will bid on price alone.</td>
<td><strong>-170,000</strong>&lt;br&gt;345.13 Child Support</td>
<td><strong>-170,000</strong> Child Support</td>
<td><strong>-500,000</strong>&lt;br&gt;0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>4 Direct Appropriation Grants</strong>&lt;br&gt;Move funding from recurring to non-recurring for direct appropriations grants to Human Resource Agencies (HRA) and Community Action Agencies (CAA).</td>
<td><strong>-1,605,000</strong>&lt;br&gt;345.49 Community Services</td>
<td><strong>-1,605,000</strong> Community Services</td>
<td><strong>-1,605,000</strong>&lt;br&gt;0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>5 Electronic Benefit Transfer Contract</strong>&lt;br&gt;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.</td>
<td><strong>-150,000</strong>&lt;br&gt;345.30 Family Assistance Services</td>
<td><strong>-150,000</strong> Family Assistance Services</td>
<td><strong>-300,000</strong>&lt;br&gt;0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>6 Vocational Rehabilitation Tuition Means Test</strong>&lt;br&gt;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.</td>
<td><strong>-600,000</strong>&lt;br&gt;345.70 Vocational Rehabilitation</td>
<td><strong>-600,000</strong> Vocational Rehabilitation</td>
<td><strong>-600,000</strong>&lt;br&gt;0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>7 Family Services Counseling</strong>&lt;br&gt;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.</td>
<td><strong>-2,000,000</strong>&lt;br&gt;345.30 Family Assistance Services</td>
<td><strong>-2,000,000</strong> Family Assistance Services</td>
<td><strong>-2,000,000</strong>&lt;br&gt;0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>8 Information Systems Hardware</strong>&lt;br&gt;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.</td>
<td><strong>-250,000</strong>&lt;br&gt;345.01 Administration</td>
<td><strong>-250,000</strong> Administration</td>
<td><strong>-250,000</strong>&lt;br&gt;0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

* - 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

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>General Fund</th>
<th>State Appropriation</th>
<th>Net Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Recurring</td>
<td>Non-Recurring</td>
<td>Dedicated</td>
</tr>
<tr>
<td>9</td>
<td>Child Care</td>
<td></td>
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</tr>
<tr>
<td></td>
<td>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.</td>
<td>-6,514,800</td>
<td>6,514,800</td>
<td>0</td>
</tr>
<tr>
<td>10</td>
<td>Vocational Rehabilitation (DMRS Proposal)</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>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.)</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**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

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>General Fund</th>
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</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Recurring</td>
<td>Non-Recurring</td>
<td>Dedicated</td>
<td>Total</td>
<td>Federal</td>
<td>Other</td>
<td>Total Reduction</td>
<td>Filled</td>
<td>Vacant</td>
<td>Total</td>
<td></td>
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</tr>
<tr>
<td>1</td>
<td><strong>Personnel</strong></td>
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<tr>
<td></td>
<td>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.</td>
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<tr>
<td></td>
<td>347.01 Administration Division</td>
<td>-520,100</td>
<td>45,600</td>
<td>0</td>
<td>-474,500</td>
<td>0</td>
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<td>-474,500</td>
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<tr>
<td></td>
<td>347.02 Tax Enforcement Division</td>
<td>-342,800</td>
<td>0</td>
<td>0</td>
<td>-342,800</td>
<td>0</td>
<td>0</td>
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<td>-7</td>
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</tr>
<tr>
<td></td>
<td>347.11 Information Technology Resources Division</td>
<td>-179,900</td>
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<td>-179,900</td>
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<td>-3</td>
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<tr>
<td></td>
<td>347.13 Taxpayer and Vehicle Services Division</td>
<td>-516,200</td>
<td>0</td>
<td>0</td>
<td>-516,200</td>
<td>0</td>
<td>0</td>
<td>-516,200</td>
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<td>-14</td>
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<tr>
<td></td>
<td>347.16 Processing Division</td>
<td>-431,800</td>
<td>64,700</td>
<td>0</td>
<td>-367,100</td>
<td>0</td>
<td>0</td>
<td>-367,100</td>
<td>0</td>
<td>-12</td>
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<tr>
<td></td>
<td><strong>Sub-Total Personnel</strong></td>
<td>-1,990,800</td>
<td>110,300</td>
<td>0</td>
<td>-1,880,500</td>
<td>0</td>
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<td>-1,880,500</td>
<td>0</td>
<td>-43</td>
<td>-43</td>
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<td></td>
</tr>
<tr>
<td>2</td>
<td><strong>Transfer to Anti-Theft Program</strong></td>
<td></td>
<td></td>
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<tr>
<td></td>
<td>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.</td>
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<tr>
<td></td>
<td>347.01 Administration Division</td>
<td>-367,500</td>
<td>0</td>
<td>0</td>
<td>-367,500</td>
<td>0</td>
<td>0</td>
<td>-367,500</td>
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<tr>
<td></td>
<td>347.18 Anti-Theft Unit</td>
<td>0</td>
<td>0</td>
<td>367,500</td>
<td>367,500</td>
<td>0</td>
<td>0</td>
<td>367,500</td>
<td>8</td>
<td>0</td>
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<tr>
<td></td>
<td><strong>Sub-Total Transfer to Anti-Theft Program</strong></td>
<td>-367,500</td>
<td>0</td>
<td>367,500</td>
<td>0</td>
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<tr>
<td>3</td>
<td><strong>Payroll Savings</strong></td>
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<tr>
<td></td>
<td>Reduce excess funds in payroll.</td>
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<tr>
<td></td>
<td>347.01 Administration Division</td>
<td>-30,000</td>
<td>0</td>
<td>0</td>
<td>-30,000</td>
<td>0</td>
<td>0</td>
<td>-30,000</td>
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<tr>
<td></td>
<td>347.13 Taxpayer and Vehicle Services Division</td>
<td>-57,500</td>
<td>0</td>
<td>0</td>
<td>-57,500</td>
<td>0</td>
<td>0</td>
<td>-57,500</td>
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<tr>
<td></td>
<td>347.16 Processing Division</td>
<td>-57,500</td>
<td>0</td>
<td>0</td>
<td>-57,500</td>
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</tr>
<tr>
<td></td>
<td><strong>Sub-Total Payroll Savings</strong></td>
<td>-145,000</td>
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<td>-145,000</td>
<td>0</td>
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<tr>
<td>4</td>
<td><strong>Operational Expenditures</strong></td>
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<tr>
<td></td>
<td>Reduce operational expenditures, including computer replacement, supplies, training, travel, and professional services.</td>
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</tr>
<tr>
<td></td>
<td>347.11 Information Technology Resources Division</td>
<td>-1,003,200</td>
<td>0</td>
<td>0</td>
<td>-1,003,200</td>
<td>0</td>
<td>0</td>
<td>-1,003,200</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<td></td>
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</tr>
<tr>
<td></td>
<td>347.16 Processing Division</td>
<td>-43,800</td>
<td>0</td>
<td>0</td>
<td>-43,800</td>
<td>0</td>
<td>0</td>
<td>-43,800</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Sub-Total Operational Expenditures</strong></td>
<td>-1,047,000</td>
<td>0</td>
<td>0</td>
<td>-1,047,000</td>
<td>0</td>
<td>0</td>
<td>-1,047,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>5</td>
<td><strong>Data Entry</strong></td>
<td></td>
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</tr>
<tr>
<td></td>
<td>Replace data entry services contract for vehicle salvage certificates with in-house data entry. This will reduce renewal mailings.</td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>347.13 Taxpayer and Vehicle Services Division</td>
<td>-209,600</td>
<td>0</td>
<td>0</td>
<td>-209,600</td>
<td>0</td>
<td>0</td>
<td>-209,600</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6</td>
<td><strong>Newsletters and Renewals</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
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</tr>
<tr>
<td></td>
<td>Print and mail fewer newsletters and renewals.</td>
<td></td>
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</tr>
</tbody>
</table>

* - 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**

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>General Fund</th>
<th>State Appropriation</th>
<th>Total Revenue</th>
<th>110,300</th>
<th>367,500</th>
<th>-4,204,800</th>
</tr>
</thead>
<tbody>
<tr>
<td>347.13</td>
<td>Taxpayer and Vehicle Services Division</td>
<td>-158,000</td>
<td>0</td>
<td>-158,000</td>
<td>0</td>
<td>0</td>
<td>-158,000</td>
</tr>
<tr>
<td></td>
<td><strong>Sub-Total Revenue</strong></td>
<td><strong>-4,682,600</strong></td>
<td><strong>110,300</strong></td>
<td><strong>-4,204,800</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>-4,204,800</strong></td>
</tr>
</tbody>
</table>

#### 7 Certificates of Title
Reduce funding for certificates of title issued by county clerks.

| 347.13   | Taxpayer and Vehicle Services Division           | -260,000     | 0                   | -260,000      | 0       | 0       | -260,000   |

#### 8 Knox County Titling
Bring Knox County keying of titles in-house.

| 347.13   | Taxpayer and Vehicle Services Division           | -325,000     | 0                   | -325,000      | 0       | 0       | -325,000   |

#### 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                   | -179,700      | 0       | 0       | -179,700   |

* - 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

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

* - 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

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

* 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.
### 350.00 - Cover Tennessee Health Care Programs

#### State Appropriation

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>General Fund</th>
<th>Net Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Enrollment Cap</td>
<td></td>
<td></td>
</tr>
<tr>
<td>350.30</td>
<td>CoverTN</td>
<td>-3,484,900</td>
<td>0</td>
</tr>
</tbody>
</table>

Sub-Total Cover Tennessee Health Care Programs

<table>
<thead>
<tr>
<th></th>
<th>General Fund</th>
<th>Net Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>-3,484,900</td>
<td>0</td>
</tr>
</tbody>
</table>

* 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

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>General Fund</th>
<th>State Appropriation</th>
<th>Net Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Recurring</td>
<td>Non-Recurring</td>
<td>Total</td>
</tr>
<tr>
<td>1</td>
<td>* Family Support Services</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>359.20</td>
<td>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.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>* Child Health and Development (CHAD)</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>359.20</td>
<td>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.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>* Juvenile Justice Court Prevention Grants</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>359.20</td>
<td>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.</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>4</td>
<td>University Training Consortium</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>359.50</td>
<td>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.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5</td>
<td>Justice System Alternatives Contract</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>359.64</td>
<td>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.</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>6</td>
<td>* Administration</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>359.10</td>
<td>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.</td>
<td></td>
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</tr>
<tr>
<td>7</td>
<td>* Juvenile Justice Staff</td>
<td></td>
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</tr>
<tr>
<td>359.60</td>
<td>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.</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

* - 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**

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>General Fund</th>
<th></th>
<th></th>
<th>Net Positions</th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>State Approp.</td>
<td>Recurring</td>
<td>Non-Recurring</td>
<td>Dedicated</td>
<td>Total Federal</td>
<td>Other Total</td>
<td>Reduction</td>
<td>Filled</td>
<td>Vacant</td>
<td>Total</td>
<td></td>
</tr>
<tr>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>-443,100</td>
<td>189,900</td>
<td>0</td>
<td>-253,200</td>
<td>0</td>
<td>0</td>
<td>-253,200</td>
<td>0</td>
<td>-4</td>
<td>-4</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>-93,900</td>
<td>93,900</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Sub-Total Juvenile Justice Staff</td>
<td></td>
<td>-1,331,000</td>
<td>801,000</td>
<td>0</td>
<td>-530,000</td>
<td>0</td>
<td>0</td>
<td>-530,000</td>
<td>0</td>
<td>-10</td>
<td>-10</td>
</tr>
</tbody>
</table>

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 $542,400 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

* **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.

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>General Fund</th>
<th></th>
<th></th>
<th>Net Positions</th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>State Approp.</td>
<td></td>
<td></td>
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<td></td>
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<td></td>
<td></td>
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<td>-543,100</td>
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<tr>
<td></td>
<td>Sub-Total Contract Reductions</td>
<td></td>
<td>-9,178,300</td>
<td>9,178,300</td>
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<td>0</td>
<td>0</td>
<td>0</td>
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</tr>
</tbody>
</table>

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 -7,500,000 0 0 0

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 -29,400 -79,200 -200,000 0 0 0

**359.50 - Child and Family Management**

-594,100 0 0 -594,100 0 -191,100 -514,800 -1,300,000 0 0 0

Sub-Total Leased Space

-685,500 0 0 -685,500 0 -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

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>General Fund</th>
<th>State Appropriation</th>
<th>Net Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Recurring</td>
<td>Non-Recurring</td>
<td>Dedicated</td>
</tr>
<tr>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>359.00 - Children's Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**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)

**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

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>General Fund</th>
<th>State Appropriation</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Recurring</td>
<td>Non-Recurring</td>
</tr>
<tr>
<td>Sub-Total Youth Development Center Beds</td>
<td>-5,045,100</td>
<td>5,045,100</td>
<td>0</td>
</tr>
</tbody>
</table>

* 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

- 359.35 Needs Assessment
-1,318,200 | 1,318,200 | 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

* 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 | 0 | 0

- 359.50 Child and Family Management
-3,002,600 | 3,002,600 | 0 | 0 | 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 | 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

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>State Appropriation</th>
<th>Net Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>General Fund</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Recurring</td>
<td>Non-Recurring</td>
</tr>
<tr>
<td>1</td>
<td>Swipe and Ride Program (General Services Proposal)</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>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.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>501.03</td>
<td>Facilities Management</td>
<td>-500,000</td>
<td>500,000</td>
</tr>
<tr>
<td>Sub-Total Facilities Revolving Fund</td>
<td>-500,000</td>
<td>500,000</td>
<td>0</td>
</tr>
</tbody>
</table>

* - 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.
### State Appropriation

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
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<th>Total Reduction</th>
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<th>Vacant</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Recurring</td>
<td>Non-Recurring</td>
<td>Dedicated</td>
<td>Total</td>
<td>Federal</td>
<td>Other</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td>-781,301,100</td>
<td>554,139,300</td>
<td>-7,915,900</td>
<td>-235,077,700</td>
<td>-46,733,900</td>
<td>-19,714,200</td>
<td>-301,525,800</td>
<td>-34</td>
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</tbody>
</table>

* 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

<table>
<thead>
<tr>
<th>Department</th>
<th>General Fund</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>Recurring</td>
</tr>
<tr>
<td>318.00 TennCare Programs</td>
<td>22,400</td>
</tr>
<tr>
<td>339.00 Mental Health and Developmental Disabilities</td>
<td>0</td>
</tr>
<tr>
<td>344.00 Mental Retardation Services Division</td>
<td>-607,500</td>
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<tr>
<td><strong>Total</strong></td>
<td>-585,100</td>
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</tbody>
</table>
## Base Budget Reallocations
### All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010

#### 318.00 - TennCare Programs

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>General Fund</th>
<th>State Appropriation</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Recurring</td>
<td>Non-Recurring</td>
</tr>
<tr>
<td>1</td>
<td><strong>West TN Community Homes - Position Reduction</strong></td>
<td>-510,100</td>
<td>0</td>
</tr>
<tr>
<td>2</td>
<td><strong>Clover Bottom - 32 Fewer Residents</strong></td>
<td>-1,213,700</td>
<td>2,378,300</td>
</tr>
<tr>
<td>3</td>
<td><strong>Prescription Drug Reimbursement - Funding Change</strong></td>
<td>-804,500</td>
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<tr>
<td>4</td>
<td><strong>Arlington - Residents Transferring to Group Homes</strong></td>
<td>-604,500</td>
<td>449,800</td>
</tr>
<tr>
<td>5</td>
<td><strong>Greene Valley - Transfer of 32 Residents to Community Homes</strong></td>
<td>-2,442,000</td>
<td>0</td>
</tr>
<tr>
<td>6</td>
<td><strong>Annualize FY 09 Waiting List Enrollees - Enrollment Suspended in November 2008</strong></td>
<td>101,800</td>
<td>0</td>
</tr>
<tr>
<td>7</td>
<td><strong>Annualize FY 09 DCS Enrollees in MR</strong></td>
<td>974,100</td>
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<tr>
<td>8</td>
<td><strong>FY 10 New DCS Enrollees in MR</strong></td>
<td>824,200</td>
<td>0</td>
</tr>
</tbody>
</table>

* - 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

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>General Fund</th>
<th>State Appropriation</th>
<th>Total Reduction</th>
<th>Net Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>9</td>
<td><strong>Annualize FY 09 Nursing Home Transitions</strong>&lt;br&gt;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.)</td>
<td>309,600</td>
<td>0</td>
<td>309,600</td>
<td>0</td>
</tr>
<tr>
<td>10</td>
<td><strong>FY 10 New Nursing Home Transitions Enrollees (24)</strong>&lt;br&gt;TennCare share of funding to enroll 24 new clients transitioning from Nursing Homes in fiscal 2010. (See Base Budget Reallocations, DMRS adjustment # 12.)</td>
<td>346,200</td>
<td>0</td>
<td>346,200</td>
<td>0</td>
</tr>
<tr>
<td>11</td>
<td><strong>Clover Bottom - Psychiatrists, Psychologists, Nursing, Speech, Behavior Analysts</strong>&lt;br&gt;TennCare share of costs to comply with the terms of the Clover Bottom lawsuit. (See Base Budget Reallocations, DMRS adjustment # 13.)</td>
<td>244,600</td>
<td>0</td>
<td>244,600</td>
<td>0</td>
</tr>
<tr>
<td>12</td>
<td><strong>Greene Valley - Transfer of 32 Residents to Community Homes</strong>&lt;br&gt;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.)</td>
<td>2,442,000</td>
<td>71,400</td>
<td>2,513,400</td>
<td>0</td>
</tr>
<tr>
<td>13</td>
<td><strong>Conservatorship and Test Scoring Contracts - Cost Increase</strong>&lt;br&gt;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.)</td>
<td>232,100</td>
<td>0</td>
<td>232,100</td>
<td>0</td>
</tr>
<tr>
<td>14</td>
<td><strong>Electricity Rate Increase - Clover Bottom and Greene Valley</strong>&lt;br&gt;TennCare share of costs of electricity rate increases at DMRS Clover Bottom and Greene Valley developmental centers. (See Base Budget Reallocations, DMRS adjustment # 16.)</td>
<td>122,600</td>
<td>0</td>
<td>122,600</td>
<td>0</td>
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</tbody>
</table>

**Sub-Total TennCare Programs**

<table>
<thead>
<tr>
<th>General Fund</th>
<th>State Appropriation</th>
<th>Total Reduction</th>
<th>Net Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>22,400</td>
<td>2,899,500</td>
<td>2,921,900</td>
<td>8,151,000</td>
</tr>
</tbody>
</table>

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## Base Budget Reallocations

### All Funding Sources and Net Position Adjustment for Fiscal Year 2009-2010

<table>
<thead>
<tr>
<th>Red Nbr</th>
<th>Description</th>
<th>General Fund</th>
<th>Federal</th>
<th>Other</th>
<th>Total Reduction</th>
<th>Net Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Recurring</td>
<td>0</td>
<td>0</td>
<td>-93,500</td>
<td>0</td>
</tr>
<tr>
<td>1</td>
<td><strong>Overlapped Employees - Executive and Fiscal Consulting</strong></td>
<td>-93,500</td>
<td>0</td>
<td>0</td>
<td>-93,500</td>
<td>0</td>
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<tr>
<td>2</td>
<td><strong>Contracted Computer Programmers</strong></td>
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<td>-245,700</td>
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<td>3</td>
<td><strong>Rented Office Space at Cordell Hull Building</strong></td>
<td>-50,000</td>
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<td>0</td>
<td>-50,000</td>
<td>0</td>
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<tr>
<td>4</td>
<td><strong>Life Safety Inspections - Provider Agency Responsibility</strong></td>
<td>-41,000</td>
<td>0</td>
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<td>-41,000</td>
<td>0</td>
</tr>
<tr>
<td>5</td>
<td><strong>Community Program Administration</strong></td>
<td>-221,100</td>
<td>163,600</td>
<td>0</td>
<td>-57,500</td>
<td>0</td>
</tr>
<tr>
<td>6</td>
<td><strong>Community Alcohol and Drug Abuse Services - Grants to Providers</strong></td>
<td>-1,148,600</td>
<td>0</td>
<td>0</td>
<td>-1,148,600</td>
<td>0</td>
</tr>
<tr>
<td>7</td>
<td><strong>Misdemeanor Forensic Evaluations - Bill Evaluations to Counties</strong></td>
<td>-3,055,700</td>
<td>0</td>
<td>0</td>
<td>-3,055,700</td>
<td>0</td>
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<tr>
<td>8</td>
<td><strong>Inpatient Services Pending Forensic Commitment</strong></td>
<td>-104,200</td>
<td>0</td>
<td>0</td>
<td>-104,200</td>
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</tr>
<tr>
<td>9</td>
<td><strong>Post Adjudication Forensic Evaluations - Change to Outpatient</strong></td>
<td>-749,000</td>
<td>0</td>
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<td>-749,000</td>
<td>0</td>
</tr>
</tbody>
</table>

* - 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.
## 339.00 - Mental Health and Developmental Disabilities

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>General Fund</th>
<th>State Appropriation</th>
<th>Description</th>
<th>Total Reduction</th>
<th>Filled</th>
<th>Vacant</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Recurring</td>
<td>Non-Recurring</td>
<td>Total</td>
<td>Federal</td>
<td>Other</td>
<td></td>
<td></td>
</tr>
<tr>
<td>10</td>
<td>Recovery Services - Homeless, Family Support, Employment, and Housing</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Eliminate homeless, consumer family support, employment, recovery and housing evidence-based services for persons diagnosed with serious and persistent mental illness (SPMI).</td>
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<td></td>
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<td></td>
</tr>
<tr>
<td></td>
<td>339.08 Community Mental Health Services</td>
<td>-3,278,200</td>
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<td>-3,278,200</td>
<td>0</td>
<td>0</td>
<td>-3,278,200</td>
<td>0</td>
</tr>
<tr>
<td>11</td>
<td>Mental Health Crisis Services - Diversion Providers</td>
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<tr>
<td></td>
<td>Reduce mental health crisis diversion and continuum of care services.</td>
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</tr>
<tr>
<td></td>
<td>339.08 Community Mental Health Services</td>
<td>-735,200</td>
<td>0</td>
<td>-735,200</td>
<td>0</td>
<td>0</td>
<td>-735,200</td>
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</tr>
<tr>
<td>12</td>
<td>Services to Children and Special Populations</td>
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<td></td>
<td>Reduce mental health services to children and other special populations.</td>
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<td></td>
<td>These programs provide evidence-based services to children, their families, and schools.</td>
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<tr>
<td></td>
<td>339.08 Community Mental Health Services</td>
<td>-1,282,300</td>
<td>0</td>
<td>-1,282,300</td>
<td>0</td>
<td>0</td>
<td>-1,282,300</td>
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<tr>
<td>13</td>
<td>Children's Inpatient Unit at Western MHI - 20 Bed Reduction</td>
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<td></td>
<td>Eliminate a 20 bed children's inpatient unit at Western Mental Health Institute.</td>
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<td></td>
<td>339.12 Western Mental Health Institute</td>
<td>-494,000</td>
<td>0</td>
<td>-494,000</td>
<td>-2,226,200</td>
<td>0</td>
<td>-2,720,200</td>
<td>-32</td>
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<tr>
<td>14</td>
<td>Memphis MHI</td>
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<td></td>
<td>Reduce positions to align staffing with the 23 bed reduction that resulted from the move to the new, smaller facility at Memphis.</td>
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<tr>
<td></td>
<td>339.17 Memphis Mental Health Institute</td>
<td>-885,000</td>
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<td>-885,000</td>
<td>-885,000</td>
<td>-14</td>
<td>0</td>
<td>-2</td>
</tr>
<tr>
<td>15</td>
<td>Court-Ordered Juvenile Evaluations</td>
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<td></td>
<td>Reduce expenditures for court-ordered forensic evaluations for juveniles.</td>
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<td></td>
<td>These cost savings result from a 2008 court decision that counties are responsible for cost of juvenile court ordered evaluations.</td>
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<td></td>
<td>339.08 Community Mental Health Services</td>
<td>-2,100,000</td>
<td>0</td>
<td>-2,100,000</td>
<td>0</td>
<td>0</td>
<td>-2,100,000</td>
<td>0</td>
</tr>
<tr>
<td>16</td>
<td>Mobile Crisis Services</td>
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<tr>
<td></td>
<td>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.</td>
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<tr>
<td></td>
<td>339.08 Community Mental Health Services</td>
<td>2,746,500</td>
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<td>2,746,500</td>
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<td>2,746,500</td>
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<tr>
<td>17</td>
<td>Behavioral Health Safety Net Services - Indigent Persons</td>
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<tr>
<td></td>
<td>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.</td>
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<tr>
<td></td>
<td>339.08 Community Mental Health Services</td>
<td>9,137,000</td>
<td>0</td>
<td>9,137,000</td>
<td>0</td>
<td>0</td>
<td>9,137,000</td>
<td>0</td>
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<tr>
<td>18</td>
<td>Crisis Stabilization Units for East and West Regions</td>
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<tr>
<td></td>
<td>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.</td>
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</tbody>
</table>

* - 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

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>State Appropriation</th>
<th>Net Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>General Fund</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Recurring</td>
<td>Non-Recurring</td>
</tr>
<tr>
<td>339.08</td>
<td>Community Mental Health Services</td>
<td>2,600,000</td>
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<tr>
<td></td>
<td>Sub-Total Mental Health and Developmental Disabilities</td>
<td>0</td>
<td>163,600</td>
</tr>
</tbody>
</table>

* - 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.
## 344.00 - Mental Retardation Services Division

<table>
<thead>
<tr>
<th>Description</th>
<th>General Fund</th>
<th>State Appropriation</th>
<th>Recurring</th>
<th>Non-Recurring</th>
<th>Dedicated</th>
<th>Net Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td><strong>Total</strong></td>
<td></td>
<td><strong>Total</strong></td>
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<td><strong>Total</strong></td>
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<tr>
<td><strong>Red. Nbr</strong></td>
<td><strong>State</strong></td>
<td><strong>Appropriation</strong></td>
<td><strong>Recurring</strong></td>
<td><strong>Non-Recurring</strong></td>
<td><strong>Dedicated</strong></td>
<td><strong>Filled</strong></td>
</tr>
<tr>
<td><strong>1</strong> West Tennessee Community Homes - Position Reduction</td>
<td></td>
<td></td>
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<tr>
<td>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).</td>
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<tr>
<td>344.40 West Tennessee Community Homes</td>
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<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>2</strong> Clover Bottom - 32 Fewer Residents</td>
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<tr>
<td>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.</td>
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<tr>
<td>344.11 Clover Bottom Developmental Center</td>
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<td></td>
<td>0</td>
<td>0</td>
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<td>0</td>
</tr>
<tr>
<td><strong>3</strong> Prescription Drug Reimbursement - Funding Change</td>
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<tr>
<td>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).</td>
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<tr>
<td>344.11 Clover Bottom Developmental Center</td>
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<td></td>
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<td>0</td>
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<td>0</td>
</tr>
<tr>
<td>344.12 Greene Valley Developmental Center</td>
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<td>0</td>
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<td>0</td>
</tr>
<tr>
<td>Sub-Total Prescription Drug Reimbursement - Funding Change</td>
<td></td>
<td></td>
<td>0</td>
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<tr>
<td><strong>4</strong> Arlington - Residents Transferring to Group Homes</td>
<td></td>
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<tr>
<td>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).</td>
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<tr>
<td>344.10 Arlington Developmental Center</td>
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<td></td>
<td>0</td>
<td>0</td>
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</tr>
<tr>
<td><strong>5</strong> Greene Valley - Transfer of 32 Residents to Community Homes</td>
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<tr>
<td>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).</td>
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<tr>
<td>344.12 Greene Valley Developmental Center</td>
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<td></td>
<td>-32,000</td>
<td>0</td>
<td>0</td>
<td>-32,000</td>
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<tr>
<td><strong>6</strong> State-Only Services for Clients Not TennCare Eligible</td>
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<tr>
<td>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).</td>
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<tr>
<td>344.02 Community Mental Retardation Services</td>
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<td></td>
<td>-500,000</td>
<td>0</td>
<td>0</td>
<td>-500,000</td>
</tr>
</tbody>
</table>

* - 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

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

* 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**

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>General Fund</th>
<th>State Appropriation</th>
<th>Net Positions</th>
</tr>
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<tbody>
<tr>
<td></td>
<td></td>
<td>Recurring</td>
<td>Non-Recurring</td>
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<tr>
<td>14</td>
<td>Greene Valley - Transfer of 32 Residents to Community Homes</td>
<td>32,000</td>
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<td>16</td>
<td>Electricity Rate Increase - Clover Bottom and Greene Valley</td>
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<tr>
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<td>Sub-Total Electricity Rate Increase - Clover Bottom and Greene Valley</td>
<td>30,400</td>
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<td>Sub-Total Mental Retardation Services Division</td>
<td>-607,500</td>
<td>487,000</td>
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</table>

* - 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

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>General Fund</th>
<th>State Appropriation</th>
<th>Net Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Recurring</td>
<td>Non-Recurring</td>
<td>Dedicated</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td>-585,100</td>
<td>3,550,100</td>
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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 by Department

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

<table>
<thead>
<tr>
<th>Department</th>
<th>General Fund</th>
<th>Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Recurring</td>
<td>Non-Recurring</td>
</tr>
<tr>
<td>301.00 Legislature</td>
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<td>149,100</td>
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<tr>
<td>302.00 Court System</td>
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<td>2,359,600</td>
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<tr>
<td>303.00 Attorney General and Reporter</td>
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<tr>
<td>304.00 District Attorneys General Conference</td>
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<td>600,000</td>
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<tr>
<td>305.00 Secretary of State</td>
<td>-4,508,200</td>
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<tr>
<td>306.00 District Public Defenders Conference</td>
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<td>337,500</td>
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<tr>
<td>307.00 Comptroller of the Treasury</td>
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<tr>
<td>309.00 Treasury Department</td>
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<tr>
<td>313.00 Claims and Compensation</td>
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<tr>
<td>315.00 Executive Department</td>
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<tr>
<td>316.02 Commission on Aging and Disability</td>
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<td>316.11 Tennessee Regulatory Authority</td>
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<tr>
<td>317.00 Finance and Administration</td>
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<tr>
<td>318.00 TennCare Program</td>
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<td>319.00 Human Resources</td>
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<td>321.00 General Services</td>
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<td>325.00 Agriculture</td>
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<td>327.00 Environment and Conservation</td>
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<td>329.00 Correction</td>
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<td>331.00 Education (K-12)</td>
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<td>332.00 Higher Education - State Administered Programs</td>
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<td>332.10 University of Tennessee System</td>
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<td>332.60 State University and Community College System</td>
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<tr>
<td>Sub-Total Higher Education</td>
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## Base Budget Reduction and Restoration Plans by Department
Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2009-2010

<table>
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<tr>
<th>Department</th>
<th>General Fund</th>
<th>Non-Recurring</th>
<th>Dedicated</th>
<th>Total</th>
<th>Recurring</th>
<th>Non-Recurring</th>
<th>Total</th>
<th>Filled</th>
<th>Vacant</th>
<th>Total</th>
<th>Filled</th>
<th>Vacant</th>
<th>Total</th>
<th>Filled</th>
<th>Vacant</th>
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## Base Budget Reduction and Restoration Plans
### Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2009-2010

#### 301.00 - Legislature

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>State Appropriation</th>
<th>Positions</th>
</tr>
</thead>
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<td></td>
<td></td>
<td>General Fund</td>
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</tr>
<tr>
<td></td>
<td></td>
<td>Recurring</td>
<td>Non-Recurring</td>
</tr>
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<td>1</td>
<td><strong>Operational Expenditures</strong></td>
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<tr>
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<td>Reduce operational expenditures. This is a 3.63 percent reduction of the discretionary base appropriation of the program.</td>
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<td>301.01</td>
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<td>301.07</td>
<td>House of Representatives</td>
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<td>301.08</td>
<td>State Senate</td>
<td>-1,018,000</td>
<td>767,700</td>
</tr>
<tr>
<td>301.13</td>
<td>General Assembly Committees</td>
<td>-121,800</td>
<td>91,800</td>
</tr>
<tr>
<td>301.16</td>
<td>General Assembly Support Services</td>
<td>-1,099,000</td>
<td>828,800</td>
</tr>
<tr>
<td>301.17</td>
<td>Tennessee Code Commission</td>
<td>-10,300</td>
<td>7,800</td>
</tr>
<tr>
<td></td>
<td>Sub-total Operational Expenditures</td>
<td>-4,584,100</td>
<td>3,456,900</td>
</tr>
<tr>
<td></td>
<td><strong>Sub-total Legislature</strong></td>
<td>-4,584,100</td>
<td>3,456,900</td>
</tr>
</tbody>
</table>

* - 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

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>General Fund</th>
<th></th>
<th>Recurring</th>
<th>Non-Recurring</th>
<th>Dedicated</th>
<th>Total</th>
<th></th>
<th>Recurring</th>
<th>Non-Recurring</th>
<th>Positions</th>
<th></th>
<th></th>
<th></th>
<th></th>
<th>Net</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Operational Expenditures</td>
<td>-197,700</td>
<td>149,100</td>
<td>0</td>
<td>-48,600</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>301.50</td>
<td>Fiscal Review Committee</td>
<td>-197,700</td>
<td>149,100</td>
<td>0</td>
<td>-48,600</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Sub-total Fiscal Review Committee**

* - 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

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>General Fund</th>
<th>Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>State Appropriation</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Recurring</td>
<td>Non-Recurring</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Filled</td>
<td>Vacant</td>
</tr>
<tr>
<td>1</td>
<td>Appellate and Trial Courts</td>
<td>-400,000</td>
<td>400,000</td>
</tr>
<tr>
<td>2</td>
<td>Capital Case Attorneys</td>
<td>-180,800</td>
<td>0</td>
</tr>
<tr>
<td>3</td>
<td>Books and Subscriptions</td>
<td>-215,000</td>
<td>0</td>
</tr>
<tr>
<td>4</td>
<td>Court Reporting</td>
<td>-300,000</td>
<td>100,000</td>
</tr>
<tr>
<td>5</td>
<td>Supreme Court Libraries</td>
<td>-500,000</td>
<td>0</td>
</tr>
<tr>
<td>6</td>
<td>Judicial Conference</td>
<td>-100,000</td>
<td>0</td>
</tr>
<tr>
<td>7</td>
<td>Administrative Office of the Courts (AOC)</td>
<td>-300,000</td>
<td>0</td>
</tr>
<tr>
<td>8</td>
<td>AOC Technology</td>
<td>-206,800</td>
<td>0</td>
</tr>
<tr>
<td>9</td>
<td>Personal Services</td>
<td>-80,000</td>
<td>0</td>
</tr>
<tr>
<td>10</td>
<td>Mediation Fees</td>
<td>-200,000</td>
<td>0</td>
</tr>
</tbody>
</table>

* 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.

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

#### 302.00 - Court System

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>General Fund</th>
<th></th>
<th>Total</th>
<th>Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Recurring</td>
<td>Non-Recurring</td>
<td>Dedicated</td>
<td>Filled</td>
</tr>
<tr>
<td>302.20</td>
<td>Judicial Programs and Commissions</td>
<td>-150,000</td>
<td>0</td>
<td>0</td>
<td>-150,000</td>
</tr>
<tr>
<td>11</td>
<td>Appellate Court Clerk</td>
<td>-125,000</td>
<td>50,000</td>
<td>0</td>
<td>-75,000</td>
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<tr>
<td>302.30</td>
<td>Appellate Court Clerk</td>
<td>-25,000</td>
<td>0</td>
<td>0</td>
<td>-25,000</td>
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<tr>
<td>12</td>
<td>Court of the Judiciary</td>
<td>-2,293,900</td>
<td>1,769,600</td>
<td>0</td>
<td>-524,300</td>
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<tr>
<td>13</td>
<td>AOC Technology (More)</td>
<td>-150,000</td>
<td>0</td>
<td>0</td>
<td>-150,000</td>
</tr>
<tr>
<td>14</td>
<td>Court Boards and Commission Fees</td>
<td>-40,000</td>
<td>40,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>15</td>
<td>Grant Programs</td>
<td>-40,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Sub-total Court System**

|                      | -5,066,500 | 2,359,600 | 0 | -2,706,900 | -8 | -21 | -29 | 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**

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>State Appropriation</th>
<th>Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>General Fund</td>
<td>Recurring</td>
</tr>
<tr>
<td>1</td>
<td><strong>Staffing and Operational Funding</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Abolish three positions, delay filling vacant</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>positions, hire less experienced attorneys, and</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>eliminate or scale back the law clerk program.</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>A non-recurring add-back of $2,372,300 will</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>restore partial funding for staffing and</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>operations in fiscal year 2009-2010.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>303.01</td>
<td>Attorney General and Reporter</td>
<td>-3,145,800</td>
<td>2,372,300</td>
</tr>
<tr>
<td></td>
<td><strong>Sub-total Attorney General and Reporter</strong></td>
<td>-3,145,800</td>
<td>2,372,300</td>
</tr>
</tbody>
</table>

*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.*

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304.00 - District Attorneys General Conference

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>General Fund</th>
<th></th>
<th></th>
<th></th>
<th>State Appropriation</th>
<th>Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Requiring</td>
<td>Non-Recurring</td>
<td>Dedicated</td>
<td>Total</td>
<td>Recurring</td>
<td>Non-Recurring</td>
</tr>
<tr>
<td>1</td>
<td>Training</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>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.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>304.05</td>
<td>District Attorneys General Conference</td>
<td>-85,000</td>
<td>85,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>2</td>
<td>Staffing</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>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.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>304.01</td>
<td>District Attorneys General</td>
<td>-515,000</td>
<td>515,000</td>
<td>0</td>
<td>0</td>
<td>-8</td>
<td>0</td>
</tr>
<tr>
<td>Sub-total</td>
<td>District Attorneys General Conference</td>
<td>-600,000</td>
<td>600,000</td>
<td>0</td>
<td>0</td>
<td>-8</td>
<td>0</td>
</tr>
</tbody>
</table>

* 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.
## Operational Expenditures

Reduce operational expenditures. This is a 3.63 percent reduction of the discretionary base appropriation of the program.

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>General Fund</th>
<th>State Appropriation</th>
<th>Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>305.01</td>
<td>Secretary of State</td>
<td>-1,534,200</td>
<td>1,156,900</td>
<td>0</td>
</tr>
<tr>
<td>305.02</td>
<td>State Election Commission</td>
<td>-250,500</td>
<td>188,900</td>
<td>0</td>
</tr>
<tr>
<td>305.03</td>
<td>Public Documents</td>
<td>-58,700</td>
<td>44,300</td>
<td>0</td>
</tr>
<tr>
<td>305.04</td>
<td>State Library and Archives</td>
<td>-1,288,000</td>
<td>971,300</td>
<td>0</td>
</tr>
<tr>
<td>305.05</td>
<td>Regional Library System</td>
<td>-1,138,000</td>
<td>858,200</td>
<td>0</td>
</tr>
<tr>
<td>305.07</td>
<td>Registry of Election Finance</td>
<td>-86,400</td>
<td>65,100</td>
<td>0</td>
</tr>
<tr>
<td>305.08</td>
<td>Economic Council on Women</td>
<td>-29,100</td>
<td>21,900</td>
<td>0</td>
</tr>
<tr>
<td>305.09</td>
<td>Charitable Solicitations and Charitable Gaming</td>
<td>-59,800</td>
<td>45,100</td>
<td>0</td>
</tr>
<tr>
<td>305.11</td>
<td>Ethics Commission</td>
<td>-63,500</td>
<td>47,800</td>
<td>0</td>
</tr>
</tbody>
</table>

Sub-total Operational Expenditures: -4,508,200, 3,399,500, 0, -1,108,700

Sub-total Secretary of State: -4,508,200, 3,399,500, 0, -1,108,700

* - 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

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>State Appropriation</th>
<th>Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>General Fund</td>
<td>Recurring</td>
</tr>
<tr>
<td>1</td>
<td>Increase in Partial Indigency Fee Revenue</td>
<td></td>
<td>-235,000</td>
</tr>
<tr>
<td></td>
<td>306.01 District Public Defenders</td>
<td></td>
<td>-235,000</td>
</tr>
<tr>
<td>2</td>
<td>Discontinue ProLaw Support</td>
<td></td>
<td>-16,000</td>
</tr>
<tr>
<td></td>
<td>306.01 District Public Defenders</td>
<td></td>
<td>-16,000</td>
</tr>
<tr>
<td>3</td>
<td>Disconnect Phone Lines</td>
<td></td>
<td>-30,000</td>
</tr>
<tr>
<td></td>
<td>306.01 District Public Defenders</td>
<td></td>
<td>-30,000</td>
</tr>
<tr>
<td>4</td>
<td>Reduce Operating Expenses in Conference Office</td>
<td></td>
<td>-16,400</td>
</tr>
<tr>
<td></td>
<td>306.03 Executive Director</td>
<td></td>
<td>-16,400</td>
</tr>
<tr>
<td>5</td>
<td>Available Payroll Funds</td>
<td></td>
<td>-40,100</td>
</tr>
<tr>
<td></td>
<td>306.01 District Public Defenders</td>
<td></td>
<td>-40,100</td>
</tr>
</tbody>
</table>

Sub-total District Public Defenders Conference

|  |  | -337,500 | 337,500 | 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**

#### 307.00 - Comptroller of the Treasury

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>General Fund</th>
<th>State Appropriation</th>
<th>Positions</th>
<th>Net</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Recurring</td>
<td>Non-Recurring</td>
<td>Dedicated</td>
<td>Total</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Filled</td>
<td>Vacant</td>
<td>Filled</td>
<td>Vacant</td>
</tr>
<tr>
<td>1</td>
<td>Operational Expenditures</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Reduce operational expenditures. This is a 3.63 percent reduction of the discretionary base appropriation of the program.

- **307.01 Division of Administration**
  - Recurring: -142,000
  - Non-Recurring: 107,100
  - Dedicated: 0
  - Total: -34,900
  - Filled: 0
  - Vacant: 0
  - Total: 0
  - Filled: 0
  - Vacant: 0
  - Total: 0

- **307.02 Office of Management Services**
  - Recurring: -1,656,300
  - Non-Recurring: 1,249,000
  - Dedicated: 0
  - Total: -407,300
  - Filled: 0
  - Vacant: 0
  - Total: 0
  - Filled: 0
  - Vacant: 0
  - Total: 0

- **307.04 Division of State Audit**
  - Recurring: -1,722,800
  - Non-Recurring: 1,299,100
  - Dedicated: 0
  - Total: -423,700
  - Filled: 0
  - Vacant: 0
  - Total: 0
  - Filled: 0
  - Vacant: 0
  - Total: 0

- **307.05 Division of County Audit**
  - Recurring: -1,130,000
  - Non-Recurring: 852,100
  - Dedicated: 0
  - Total: -277,900
  - Filled: 0
  - Vacant: 0
  - Total: 0
  - Filled: 0
  - Vacant: 0
  - Total: 0

- **307.06 Division of Municipal Audit**
  - Recurring: -296,800
  - Non-Recurring: 223,800
  - Dedicated: 0
  - Total: -73,000
  - Filled: 0
  - Vacant: 0
  - Total: 0
  - Filled: 0
  - Vacant: 0
  - Total: 0

- **307.07 Division of Bond Finance**
  - Recurring: -76,900
  - Non-Recurring: 58,000
  - Dedicated: 0
  - Total: -18,900
  - Filled: 0
  - Vacant: 0
  - Total: 0
  - Filled: 0
  - Vacant: 0
  - Total: 0

- **307.08 Office of Local Government**
  - Recurring: -181,000
  - Non-Recurring: 136,500
  - Dedicated: 0
  - Total: -44,500
  - Filled: 0
  - Vacant: 0
  - Total: 0
  - Filled: 0
  - Vacant: 0
  - Total: 0

- **307.09 Division of Property Assessments**
  - Recurring: -1,362,000
  - Non-Recurring: 1,027,100
  - Dedicated: 0
  - Total: -334,900
  - Filled: 0
  - Vacant: 0
  - Total: 0
  - Filled: 0
  - Vacant: 0
  - Total: 0

- **307.11 State Board of Equalization**
  - Recurring: -443,700
  - Non-Recurring: 334,600
  - Dedicated: 0
  - Total: -109,100
  - Filled: 0
  - Vacant: 0
  - Total: 0
  - Filled: 0
  - Vacant: 0
  - Total: 0

- **307.12 Division of Local Finance**
  - Recurring: -73,100
  - Non-Recurring: 55,100
  - Dedicated: 0
  - Total: -18,000
  - Filled: 0
  - Vacant: 0
  - Total: 0
  - Filled: 0
  - Vacant: 0
  - Total: 0

- **307.14 Offices of Research and Education Accountability**
  - Recurring: -248,500
  - Non-Recurring: 187,400
  - Dedicated: 0
  - Total: -61,100
  - Filled: 0
  - Vacant: 0
  - Total: 0
  - Filled: 0
  - Vacant: 0
  - Total: 0

- **307.15 Office of State Assessed Properties**
  - Recurring: -177,500
  - Non-Recurring: 133,900
  - Dedicated: 0
  - Total: -43,600
  - Filled: 0
  - Vacant: 0
  - Total: 0
  - Filled: 0
  - Vacant: 0
  - Total: 0

- **Sub-total Operational Expenditures**
  - Recurring: -7,510,600
  - Non-Recurring: 5,663,700
  - Dedicated: 0
  - Total: -1,846,900
  - Filled: 0
  - Vacant: 0
  - Total: 0
  - Filled: 0
  - Vacant: 0
  - Total: 0

- **Sub-total Comptroller of the Treasury**
  - Recurring: -7,510,600
  - Non-Recurring: 5,663,700
  - Dedicated: 0
  - Total: -1,846,900
  - Filled: 0
  - Vacant: 0
  - Total: 0
  - Filled: 0
  - Vacant: 0
  - Total: 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

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>General Fund</th>
<th>State Appropriation</th>
<th>Recurring</th>
<th>Non-Recurring</th>
<th>Dedicated</th>
<th>Total</th>
<th>Filled</th>
<th>Vacant</th>
<th>Total</th>
<th>Filled</th>
<th>Vacant</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Recurring</td>
<td>Non-Recurring</td>
<td>Dedicated</td>
<td>Total</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>1</td>
<td>Awards and Expenditures</td>
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<tr>
<td></td>
<td>Reduce operational expenditures. This is a 3.63 percent reduction of the discretionary base appropriation of the program.</td>
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<tr>
<td>309.01</td>
<td>Treasury Department</td>
<td>-13,500</td>
<td>10,200</td>
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<tr>
<td>309.02</td>
<td>Certified Public Administrators</td>
<td>-78,900</td>
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<td>0</td>
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<tr>
<td></td>
<td>Sub-total Awards and Expenditures</td>
<td>-92,400</td>
<td>69,700</td>
<td>-22,700</td>
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<tr>
<td></td>
<td>Sub-total Treasury Department</td>
<td>-92,400</td>
<td>69,700</td>
<td>-22,700</td>
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</tbody>
</table>

* - 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

<table>
<thead>
<tr>
<th>Id</th>
<th>Description</th>
<th>General Fund</th>
<th>Repeating</th>
<th>Non-Repeating</th>
<th>Total</th>
<th>Positions</th>
<th>Repeating</th>
<th>Non-Repeating</th>
<th>Total</th>
<th>Filled</th>
<th>Vacant</th>
<th>Total</th>
<th>Filled</th>
<th>Vacant</th>
<th>Total</th>
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<tbody>
<tr>
<td>1</td>
<td>Administration and Insurance</td>
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<tr>
<td></td>
<td>Reduce funding for administrative costs, contracts, and the property insurance program.</td>
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<td>313.10</td>
<td>Risk Management Fund</td>
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<tr>
<td>2</td>
<td>Operational Expenditures</td>
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<tr>
<td></td>
<td>Reduce the funding for advertising, mailing, claims, and contracts.</td>
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<tr>
<td>313.20</td>
<td>Unclaimed Property</td>
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</tbody>
</table>

Sub-total Claims and Compensation

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

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>State Appropriation</th>
<th>Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>General Fund</td>
<td>Recurring</td>
</tr>
<tr>
<td></td>
<td></td>
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<tr>
<td>1</td>
<td>Vacant Positions and Operational Costs</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Abolish five vacant positions and reduce operational expenditures including travel, printing, professional services, and supplies.</td>
<td></td>
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<tr>
<td>315.01</td>
<td>Governor's Office</td>
<td>-658,600</td>
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</tr>
<tr>
<td></td>
<td>Sub-total Executive Department</td>
<td>-658,600</td>
<td>0</td>
</tr>
</tbody>
</table>

* - 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.
### 316.02 - Commission on Aging and Disability

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>HCBS Waiver Administration (TennCare Proposal)</td>
</tr>
</tbody>
</table>

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.)

<table>
<thead>
<tr>
<th>General Fund</th>
<th></th>
<th></th>
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<th></th>
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<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurring</td>
<td>Non-Recurring</td>
<td>Dedicated</td>
<td>Total</td>
<td>-14</td>
<td>-14</td>
<td>-28</td>
<td>14</td>
</tr>
<tr>
<td>316.02 Commission on Aging and Disability</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>-14</td>
<td>-14</td>
<td>-28</td>
</tr>
</tbody>
</table>

Sub-total Commission on Aging and Disability

<p>| | | | | | | | |</p>
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</tr>
</thead>
<tbody>
<tr>
<td>Recurring</td>
<td>Non-Recurring</td>
<td>Dedicated</td>
<td>Total</td>
<td>-14</td>
<td>-14</td>
<td>-28</td>
<td>14</td>
</tr>
<tr>
<td>316.02 Commission on Aging and Disability</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>-14</td>
<td>-14</td>
<td>-28</td>
</tr>
</tbody>
</table>

- 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.

* - 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

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>State Appropriation</th>
<th>Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>General Fund</td>
<td>Recurring</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Filled</td>
<td>Vacant</td>
</tr>
<tr>
<td>1</td>
<td>Regulatory Staff</td>
<td>316.11</td>
<td>Tennessee Regulatory Authority</td>
</tr>
<tr>
<td></td>
<td>Abolish eight vacant positions and operational expenditures.</td>
<td></td>
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</tbody>
</table>

Sub-total Tennessee Regulatory Authority

| 0     | 0     | -412,200 | -412,200 | 0     | -8   | -8   | 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

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>General Fund</th>
<th>State Appropriation</th>
<th>Positions</th>
<th>Non-Recurring</th>
<th>Total</th>
<th>Filled</th>
<th>Vacant</th>
<th>Total</th>
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<th>Total</th>
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<tbody>
<tr>
<td>1</td>
<td>Geographic Information System</td>
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<td></td>
<td>Reduce state appropriation for the Geographic Information System. This reduction will delay the implementation of the statewide elevation model.</td>
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<tr>
<td>317.03</td>
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<tr>
<td></td>
<td>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.</td>
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<tr>
<td>317.06</td>
<td>Criminal Justice Programs</td>
<td>-310,000</td>
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<td>3</td>
<td>Administration</td>
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<td></td>
<td>Abolish one vacant position and reduce travel and professional services.</td>
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<tr>
<td>317.01</td>
<td>Division of Administration</td>
<td>-104,000</td>
<td>-104,000</td>
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<tr>
<td>4</td>
<td>Staffing</td>
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<tr>
<td></td>
<td>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.</td>
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<tr>
<td>317.10</td>
<td>Real Property Administration</td>
<td>-568,200</td>
<td>81,200</td>
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<tr>
<td></td>
<td>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.</td>
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<td>6</td>
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<tr>
<td></td>
<td>Abolish eight vacant positions and operational expenditures. The reduction of state appropriation will be addressed in the TennCare reduction plan.</td>
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<tr>
<td></td>
<td>Reduce travel, printing, training, and third party professional services.</td>
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<td>Electronic Health Initiative</td>
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<td>8</td>
<td>Policy and Planning</td>
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<td></td>
<td>Abolish one vacant position and reduce costs associated with salaries for interns and third party professional services.</td>
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<tr>
<td>317.23</td>
<td>Governor's Office of State Planning and Policy</td>
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<td>-1</td>
<td>-1</td>
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<tr>
<td>9</td>
<td>State Health Planning</td>
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<tr>
<td></td>
<td>Reduce professional services. One filled position and professional services will be funded with $114,800 in non-recurring dollars in fiscal year 2009-2010.</td>
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<tr>
<td>317.15</td>
<td>State Health Planning Division</td>
<td>-114,800</td>
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</tbody>
</table>

* - 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.
### 317.00 - Finance and Administration

| Red. Nbr | Description | General Fund | | | | State Appropriation | Positions | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 10 | Staffing | | | | | | | | | | |
| | Abolish seven vacant Accounting Technician 1 positions and reduce associated operational costs. | | | | | | | | | | |
| 317.05 | Division of Accounts | 0 | 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 |
| 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 |
| 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 |

**Sub-total Finance and Administration**

<table>
<thead>
<tr>
<th></th>
<th>Recurring</th>
<th>Non-Recurring</th>
<th>Dedicated</th>
<th>Total</th>
<th>Recurring</th>
<th>Non-Recurring</th>
<th>Filled</th>
<th>Vacant</th>
<th>Total</th>
<th>Filled</th>
<th>Vacant</th>
<th>Total</th>
<th>Filled</th>
<th>Vacant</th>
<th>Total</th>
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<tr>
<td></td>
<td>585,300</td>
<td>0</td>
<td>0</td>
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<td>-1,611,700</td>
<td>-18</td>
<td>-40</td>
<td>-58</td>
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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.
<table>
<thead>
<tr>
<th>Description</th>
<th>General Fund</th>
<th>Positions</th>
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<tbody>
<tr>
<td></td>
<td>State</td>
<td>Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2009-2010</td>
</tr>
<tr>
<td></td>
<td>Appropriation</td>
<td>Positions</td>
</tr>
<tr>
<td></td>
<td>Recurring</td>
<td>Non-Recurring</td>
</tr>
<tr>
<td>Medstat Contract</td>
<td>-600,000</td>
<td>0</td>
</tr>
<tr>
<td>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.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>318.65 TennCare Administration</td>
<td>-600,000</td>
<td>0</td>
</tr>
<tr>
<td>1 Medstat Contract</td>
<td>-600,000</td>
<td>0</td>
</tr>
<tr>
<td>Shared Health Contract</td>
<td>-6,000,000</td>
<td>0</td>
</tr>
<tr>
<td>Eliminate the Shared Health contract for the on-going maintenance of an electronic medical records system.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>318.66 TennCare Services</td>
<td>-6,000,000</td>
<td>0</td>
</tr>
<tr>
<td>2 Shared Health Contract</td>
<td>-250,000</td>
<td>250,000</td>
</tr>
<tr>
<td>Memphis City Schools</td>
<td>-250,000</td>
<td>250,000</td>
</tr>
<tr>
<td>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.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>318.65 TennCare Administration</td>
<td>-250,000</td>
<td>250,000</td>
</tr>
<tr>
<td>3 Memphis City Schools</td>
<td>-250,000</td>
<td>250,000</td>
</tr>
<tr>
<td>University of Tennessee Pharmacy Contract</td>
<td>-97,800</td>
<td>97,800</td>
</tr>
<tr>
<td>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.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>318.65 TennCare Administration</td>
<td>-97,800</td>
<td>97,800</td>
</tr>
<tr>
<td>4 University of Tennessee Pharmacy Contract</td>
<td>-97,800</td>
<td>97,800</td>
</tr>
<tr>
<td>Electronic Payment and Remittance</td>
<td>-500,000</td>
<td>0</td>
</tr>
<tr>
<td>Mandate that all providers accept payments and remittance advice from TennCare electronically, which would result in mail/printing savings.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>318.65 TennCare Administration</td>
<td>-500,000</td>
<td>0</td>
</tr>
<tr>
<td>5 Electronic Payment and Remittance</td>
<td>-500,000</td>
<td>0</td>
</tr>
<tr>
<td>HCBS Waiver Administration</td>
<td>-944,900</td>
<td>944,900</td>
</tr>
<tr>
<td>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.)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>318.67 Waiver and Crossover Services</td>
<td>-944,900</td>
<td>944,900</td>
</tr>
<tr>
<td>6 HCBS Waiver Administration</td>
<td>-944,900</td>
<td>944,900</td>
</tr>
<tr>
<td>Information Systems</td>
<td>-458,200</td>
<td>458,200</td>
</tr>
<tr>
<td>Defer technology upgrades to the Medicaid Management Information System (MMIS). Upgrades in fiscal year 2009-2010 will be funded by a non-recurring appropriation.</td>
<td></td>
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</tr>
<tr>
<td>318.65 TennCare Administration</td>
<td>-458,200</td>
<td>458,200</td>
</tr>
<tr>
<td>7 Information Systems</td>
<td>-458,200</td>
<td>458,200</td>
</tr>
<tr>
<td>Medically Needy Category</td>
<td>-11,373,400</td>
<td>0</td>
</tr>
<tr>
<td>Postpone indefinitely the expansion of the medically needy category.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>318.66 TennCare Services</td>
<td>-11,373,400</td>
<td>0</td>
</tr>
<tr>
<td>8 Medically Needy Category</td>
<td>-11,373,400</td>
<td>0</td>
</tr>
<tr>
<td>Provider Contracts with Auto-Inflators</td>
<td>-11,373,400</td>
<td>0</td>
</tr>
<tr>
<td>Prohibit managed care organizations from including auto-inflator clauses in contracts with providers in their networks.</td>
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</tr>
<tr>
<td>318.66 TennCare Services</td>
<td>-11,373,400</td>
<td>0</td>
</tr>
<tr>
<td>9 Provider Contracts with Auto-Inflators</td>
<td>-11,373,400</td>
<td>0</td>
</tr>
</tbody>
</table>

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### Base Budget Reduction and Restoration Plans

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

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>State Appropriation</th>
<th>Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>General Fund</td>
<td>Recurring</td>
</tr>
<tr>
<td>318.66</td>
<td>TennCare Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>10</td>
<td>30-Day Retroactive Eligibility</td>
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<tr>
<td>318.66</td>
<td>Long Term Care Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>11</td>
<td>Long Term Care Eligibility Criteria</td>
<td></td>
<td></td>
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<tr>
<td>12</td>
<td>Essential Access Hospital Payments</td>
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<tr>
<td>13</td>
<td>Graduate Medical Education</td>
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<tr>
<td>14</td>
<td>Meharry Hospital and Medical College Grants</td>
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<tr>
<td>15</td>
<td>Critical Access Hospital Payments</td>
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<tr>
<td>16</td>
<td>Perinatal Grants</td>
<td></td>
<td></td>
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<tr>
<td>17</td>
<td>TennCare Share of DMRS Reductions</td>
<td></td>
<td></td>
</tr>
<tr>
<td>17.67</td>
<td>Waiver and Crossover Services</td>
<td></td>
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</tr>
</tbody>
</table>

* 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

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>General Fund Recurring</th>
<th>Non-Recurring</th>
<th>Dedicated</th>
<th>Total</th>
<th>Positions Recurring Filled</th>
<th>Vacant</th>
<th>Total</th>
<th>Non-Recurring Filled</th>
<th>Vacant</th>
<th>Total</th>
<th>Net Filled</th>
<th>Vacant</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sub-total TennCare Share of DMRS Reductions</td>
<td>-12,675,300</td>
<td>8,659,700</td>
<td>0</td>
<td>-4,015,600</td>
<td></td>
<td>0</td>
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</tbody>
</table>

#### 18 TennCare Share of DCS Reductions
Department of Children's Services reductions as a part of the total TennCare reduction.

- **318.66 TennCare Services**
  - Recurring: -4,034,800
  - Non-Recurring: 2,998,500
  - Dedicated: 0
  - Total: -1,036,300

#### 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**
  - Recurring: -866,600
  - Non-Recurring: 866,600
  - Dedicated: 0
  - Total: 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**
  - Recurring: -12,354,500
  - Non-Recurring: 9,194,000
  - Dedicated: 0
  - Total: -3,160,500

#### 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**
  - Recurring: -22,857,900
  - Non-Recurring: 17,010,600
  - Dedicated: 0
  - Total: -5,847,300

#### 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**
  - Recurring: -7,684,400
  - Non-Recurring: 5,718,600
  - Dedicated: 0
  - Total: -1,965,800

#### 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**
  - Recurring: -75,990,100
  - Non-Recurring: 56,550,900
  - Dedicated: 0
  - Total: -19,439,200

#### 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**
  - Recurring: -3,939,200
  - Non-Recurring: 2,931,500
  - Dedicated: 0
  - Total: -1,007,700

#### 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**
  - Recurring: -2,432,600
  - Non-Recurring: 1,810,300
  - Dedicated: 0
  - Total: -622,300

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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

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>State Appropriation</th>
<th>Positions</th>
</tr>
</thead>
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<tr>
<td></td>
<td></td>
<td>General Fund</td>
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<tr>
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<td>Recurring</td>
<td>Non-Recurring</td>
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<tr>
<td>26</td>
<td>PACE Capitation Rates</td>
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<td>318.67</td>
<td>Waiver and Crossover Services</td>
<td>-304,500</td>
<td>226,600</td>
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<tr>
<td>27</td>
<td>F&amp;A - Office of Inspector General (F&amp;A Proposal)</td>
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</tr>
<tr>
<td>318.65</td>
<td>TennCare Administration</td>
<td>-199,600</td>
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</tr>
</tbody>
</table>

Sub-total TennCare Program

|          | -256,837,000 | 155,663,300 | 0 | -101,173,700 | 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**

#### 319.00 - Human Resources

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>State Appropriation</th>
<th>Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>General Fund</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Recurring Non-Recurring Dedicated Total</td>
<td>Filled Vacant Total</td>
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</tr>
<tr>
<td>2</td>
<td>Training Rooms and Storage Space</td>
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<tr>
<td>3</td>
<td>On-Line Submission of Applications</td>
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</tr>
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<td>OIR Systems Expenditures</td>
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<tr>
<td>5</td>
<td>Server Replacement</td>
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</tr>
<tr>
<td>6</td>
<td>Postage</td>
<td></td>
<td></td>
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</tbody>
</table>

#### Description

- **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 0 16,000 0 0 0 0 0 0 0

- **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 0 94,400 0 0 0 0 0 0 0

- **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

- **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

- **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

- **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

#### Sub-total Human Resources

-418,600 308,200 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

#### 321.00 - General Services

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>General Fund (State Appropriation)</th>
<th>Positions</th>
</tr>
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<tbody>
<tr>
<td></td>
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<td>Non-Recurring</td>
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<td>Warehouse</td>
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</tr>
<tr>
<td>2</td>
<td>Swipe and Ride Employee Transit Program</td>
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<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>321.01 Administration</td>
<td></td>
</tr>
</tbody>
</table>

| Sub-total General Services | | | | | | | | | | | | | | | |

- 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.

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321.00 - General Services

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

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
### 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

<table>
<thead>
<tr>
<th>Description</th>
<th>Recurring</th>
<th>Non-Recurring</th>
<th>Dedicated</th>
<th>Total</th>
<th>State Appropriation</th>
<th>Recurring</th>
<th>Non-Recurring</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Administrative Staff</strong></td>
<td>-373,600</td>
<td>373,600</td>
<td>0</td>
<td>0</td>
<td>-8</td>
<td>0</td>
<td>-8</td>
<td>8</td>
</tr>
<tr>
<td><strong>Community Corrections Grants</strong></td>
<td>-64,900</td>
<td>64,900</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Sub-total Board of Probation and Parole</strong></td>
<td>-438,500</td>
<td>438,500</td>
<td>0</td>
<td>0</td>
<td>-8</td>
<td>0</td>
<td>-8</td>
<td>8</td>
</tr>
</tbody>
</table>

- 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.

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.

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.
**Base Budget Reduction and Restoration Plans**

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

<table>
<thead>
<tr>
<th>325.00 - Agriculture</th>
<th>State Appropriation</th>
<th>Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>General Fund</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Recurring</td>
<td>Non-Recurring</td>
</tr>
<tr>
<td>1 Administration and Grants</td>
<td></td>
<td></td>
</tr>
<tr>
<td>325.01 Administration and Grants</td>
<td>-108,700</td>
<td></td>
</tr>
<tr>
<td>2 Regulatory Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>325.05 Regulatory Services</td>
<td>-297,700</td>
<td></td>
</tr>
<tr>
<td>3 Market Development</td>
<td></td>
<td></td>
</tr>
<tr>
<td>325.06 Market Development</td>
<td>-60,700</td>
<td></td>
</tr>
<tr>
<td>4 Forestry Division Reorganization</td>
<td></td>
<td></td>
</tr>
<tr>
<td>325.10 Forestry Operations</td>
<td>-351,400</td>
<td></td>
</tr>
<tr>
<td>6 Forestry Overtime</td>
<td></td>
<td></td>
</tr>
<tr>
<td>325.10 Forestry Operations</td>
<td>-207,800</td>
<td></td>
</tr>
<tr>
<td>7 Agricultural Enhancement Program</td>
<td></td>
<td></td>
</tr>
<tr>
<td>325.06 Market Development</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Sub-total Agriculture

-1,026,300 | 0 | -4,700,000 | -5,726,300 | -3 | -16 | -19 | 0 | 0 | 0 | 0 | -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.
### 326.00 - Tourist Development

#### Description

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>State Appropriation</th>
<th>Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>General Fund</td>
<td>Recurring</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Recurring</td>
<td>Non-Recurring</td>
</tr>
<tr>
<td>1</td>
<td>Advertising and Marketing Services</td>
<td>326.00 - Tourist Development</td>
<td></td>
</tr>
<tr>
<td></td>
<td>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.</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>326.01 Administration and Marketing</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>-1,312,900</td>
<td>1,312,900</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>-1,312,900</td>
<td>1,312,900</td>
<td>0</td>
</tr>
</tbody>
</table>

Sub-total Tourist Development

|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |

* - 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.
### 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 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.

<table>
<thead>
<tr>
<th>Description</th>
<th>Recurring</th>
<th>Non-Recurring</th>
<th>Total</th>
<th>Filled</th>
<th>Vacant</th>
<th>Total</th>
<th>Filled</th>
<th>Vacant</th>
<th>Total</th>
<th>Filled</th>
<th>Vacant</th>
</tr>
</thead>
<tbody>
<tr>
<td>Radiological Health</td>
<td>-75,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Water Pollution Control</td>
<td>-1,386,300</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Solid Waste Management</td>
<td>-75,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Groundwater Protection</td>
<td>-604,800</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Environmental Protection Fund</td>
<td>0</td>
<td>2,141,100</td>
<td>2,141,100</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Sub-total Environmental Protection Fund Fees</strong></td>
<td><strong>-2,141,100</strong></td>
<td><strong>0</strong></td>
<td><strong>2,141,100</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
</tr>
</tbody>
</table>

### 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.

<table>
<thead>
<tr>
<th>Description</th>
<th>Recurring</th>
<th>Non-Recurring</th>
<th>Total</th>
<th>Filled</th>
<th>Vacant</th>
<th>Total</th>
<th>Filled</th>
<th>Vacant</th>
<th>Total</th>
<th>Filled</th>
<th>Vacant</th>
</tr>
</thead>
<tbody>
<tr>
<td>Groundwater Protection</td>
<td>-1,166,800</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>-1,166,800</td>
<td>-16</td>
<td>-2</td>
<td>-18</td>
<td>0</td>
<td>0</td>
<td>-16</td>
</tr>
</tbody>
</table>

### 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.

<table>
<thead>
<tr>
<th>Description</th>
<th>Recurring</th>
<th>Non-Recurring</th>
<th>Total</th>
<th>Filled</th>
<th>Vacant</th>
<th>Total</th>
<th>Filled</th>
<th>Vacant</th>
<th>Total</th>
<th>Filled</th>
<th>Vacant</th>
</tr>
</thead>
<tbody>
<tr>
<td>Environmental Protection Fund</td>
<td>0</td>
<td>553,600</td>
<td>553,600</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Fleming Training Center</td>
<td>-553,600</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>-553,600</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Sub-total Fleming Training Center Fees</strong></td>
<td><strong>-553,600</strong></td>
<td><strong>0</strong></td>
<td><strong>553,600</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
</tr>
</tbody>
</table>

### 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.

<table>
<thead>
<tr>
<th>Description</th>
<th>Recurring</th>
<th>Non-Recurring</th>
<th>Total</th>
<th>Filled</th>
<th>Vacant</th>
<th>Total</th>
<th>Filled</th>
<th>Vacant</th>
<th>Total</th>
<th>Filled</th>
<th>Vacant</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tennessee State Parks</td>
<td>-370,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>-370,000</td>
<td>-7</td>
<td>-14</td>
<td>-21</td>
<td>0</td>
<td>0</td>
<td>-7</td>
</tr>
</tbody>
</table>

### 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.

<table>
<thead>
<tr>
<th>Description</th>
<th>Recurring</th>
<th>Non-Recurring</th>
<th>Total</th>
<th>Filled</th>
<th>Vacant</th>
<th>Total</th>
<th>Filled</th>
<th>Vacant</th>
<th>Total</th>
<th>Filled</th>
<th>Vacant</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tennessee State Parks</td>
<td>-166,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>-166,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

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

### 327.00 - Environment and Conservation

<table>
<thead>
<tr>
<th>Description</th>
<th>General Fund</th>
<th></th>
<th>State Appropriation</th>
<th></th>
<th>Positions</th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Recurring</td>
<td>Non-Recurring</td>
<td>Dedicated</td>
<td>Total</td>
<td>Filled</td>
<td>Vacant</td>
<td>Total</td>
<td>Filled</td>
<td>Vacant</td>
</tr>
<tr>
<td>6 Heritage Conservation Trust Fund</td>
<td></td>
<td>-100,000</td>
<td>0</td>
<td>-100,000</td>
<td>0</td>
<td>-1</td>
<td>-1</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>7 Underground Storage Tanks Revenue - 3 Years</td>
<td></td>
<td>0</td>
<td>-3,000,000</td>
<td>-3,000,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>8 Administrative Positions</td>
<td></td>
<td>-265,000</td>
<td>0</td>
<td>-265,000</td>
<td>0</td>
<td>-6</td>
<td>-6</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>9 Reallocation of Environmental Assistance Positions</td>
<td></td>
<td>0</td>
<td>134,100</td>
<td>134,100</td>
<td>2</td>
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<tr>
<td></td>
<td></td>
<td>-134,100</td>
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<td>-134,100</td>
<td>-2</td>
<td>0</td>
<td>-2</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Sub-total Reallocation of Environmental Assistance Positions</td>
<td></td>
<td>-134,100</td>
<td>0</td>
<td>134,100</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>10 Used Oil Fund Revenue - 3 Years</td>
<td></td>
<td>0</td>
<td>-400,000</td>
<td>-400,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>11 Solid Waste Assistance Fund Revenue - 3 Years</td>
<td></td>
<td>0</td>
<td>-2,600,000</td>
<td>-2,600,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Sub-total Environment and Conservation</td>
<td>-4,896,600</td>
<td>0</td>
<td>-3,171,200</td>
<td>-8,067,800</td>
<td>-23</td>
<td>-23</td>
<td>-46</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

* 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

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>General Fund</th>
<th>State Appropriation</th>
<th>Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Recurring</td>
<td>Non-Recurring</td>
<td>Dedicated</td>
</tr>
<tr>
<td>1</td>
<td>Population Management</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>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).</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>329.22 Hardeman County Agreement - Whiteville</td>
<td></td>
<td>-28,177,000</td>
<td>16,133,600</td>
<td>0</td>
</tr>
<tr>
<td>2</td>
<td>Revoked Offenders</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>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).</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>329.04 State Prosecutions</td>
<td></td>
<td>-26,395,000</td>
<td>14,468,700</td>
<td>0</td>
</tr>
<tr>
<td>3</td>
<td>Community Diversion Options</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>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).</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>329.04 State Prosecutions</td>
<td></td>
<td>-6,645,600</td>
<td>3,393,500</td>
<td>0</td>
</tr>
<tr>
<td>4</td>
<td>Corrections Release Centers</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>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).</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>329.04 State Prosecutions</td>
<td></td>
<td>-1,724,600</td>
<td>869,400</td>
<td>0</td>
</tr>
<tr>
<td>5</td>
<td>State Bed Utilization</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>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.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>329.04 State Prosecutions</td>
<td></td>
<td>-1,149,800</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>329.13 Tennessee Prison for Women</td>
<td></td>
<td>37,300</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>329.14 Turney Center Industrial Complex</td>
<td></td>
<td>75,600</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>329.16 Mark Lutrell Correctional Facility</td>
<td></td>
<td>21,200</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>329.17 Charles B. Bass Correctional Complex</td>
<td></td>
<td>53,400</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>329.18 Southeastern Tennessee State Regional Correctional Facility</td>
<td></td>
<td>47,200</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>329.41 West Tennessee State Penitentiary</td>
<td></td>
<td>124,100</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>329.42 Riverbend Maximum Security Institution</td>
<td></td>
<td>35,400</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>329.43 Northeast Correctional Complex</td>
<td></td>
<td>89,300</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>329.45 Northwest Correctional Complex</td>
<td></td>
<td>116,500</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>329.46 Lois M. DeBerry Special Needs Facility</td>
<td></td>
<td>38,500</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

* - 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

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>State Appropriation</th>
<th>Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>General Fund</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Recurring</td>
<td>Non-Recurring</td>
</tr>
<tr>
<td>329.47</td>
<td>Morgan County Correctional Complex</td>
<td>91,500</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Sub-total State Bed Utilization</td>
<td>-419,800</td>
<td>0</td>
</tr>
</tbody>
</table>

### 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).

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

### 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.

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>General Fund</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Recurring</td>
<td>Non-Recurring</td>
</tr>
<tr>
<td>329.01</td>
<td>Administration</td>
<td>0</td>
<td>-779,000</td>
</tr>
<tr>
<td>329.06</td>
<td>Correction Academy</td>
<td>0</td>
<td>-205,000</td>
</tr>
<tr>
<td>329.13</td>
<td>Tennessee Prison for Women</td>
<td>0</td>
<td>-615,000</td>
</tr>
<tr>
<td>329.14</td>
<td>Turney Center Industrial Complex</td>
<td>0</td>
<td>-1,107,000</td>
</tr>
<tr>
<td>329.16</td>
<td>Mark Luttrell Correctional Facility</td>
<td>0</td>
<td>-492,000</td>
</tr>
<tr>
<td>329.17</td>
<td>Charles B. Bass Correctional Complex</td>
<td>0</td>
<td>-943,000</td>
</tr>
<tr>
<td>329.18</td>
<td>Southeastern Tennessee State Regional Correctional Facility</td>
<td>0</td>
<td>-820,000</td>
</tr>
<tr>
<td>329.41</td>
<td>West Tennessee State Penitentiary</td>
<td>0</td>
<td>-1,886,000</td>
</tr>
<tr>
<td>329.42</td>
<td>Riverbend Maximum Security Institution</td>
<td>0</td>
<td>-779,000</td>
</tr>
<tr>
<td>329.43</td>
<td>Northeast Correctional Complex</td>
<td>0</td>
<td>-1,271,000</td>
</tr>
<tr>
<td>329.45</td>
<td>Northwest Correctional Complex</td>
<td>0</td>
<td>-1,681,000</td>
</tr>
<tr>
<td>329.46</td>
<td>Lois M. DeBerry Special Needs Facility</td>
<td>0</td>
<td>-1,312,000</td>
</tr>
</tbody>
</table>

* - 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

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>State Appropriation</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>General Fund</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Recurring</td>
<td>Non-Recurring</td>
</tr>
<tr>
<td>329.47</td>
<td>Morgan County Correctional Complex</td>
<td>0</td>
<td>-1,886,000</td>
</tr>
<tr>
<td></td>
<td>Sub-total Vacant Positions</td>
<td>0</td>
<td>-13,776,000</td>
</tr>
<tr>
<td></td>
<td>Sub-total Correction</td>
<td>-64,319,100</td>
<td>21,089,200</td>
</tr>
</tbody>
</table>

* - 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

<table>
<thead>
<tr>
<th>330.00 - Economic and Community Development</th>
<th>State Appropriation</th>
<th>Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>General Fund</td>
<td>Recurring</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Filled</td>
</tr>
<tr>
<td>1 Administrative Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>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.</td>
<td>330.01 Administrative Services</td>
<td>-627,500</td>
</tr>
<tr>
<td>2 Business Development</td>
<td></td>
<td></td>
</tr>
<tr>
<td>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.</td>
<td>330.01 Administrative Services</td>
<td>-271,700</td>
</tr>
<tr>
<td>330.02 Business Development</td>
<td>-550,800</td>
<td>550,800</td>
</tr>
<tr>
<td>330.05 Business Services</td>
<td>-44,600</td>
<td>44,600</td>
</tr>
<tr>
<td>330.06 FastTrack Infrastructure and Job Training Assistance</td>
<td>-2,744,900</td>
<td>2,744,900</td>
</tr>
<tr>
<td>Sub-total Business Development</td>
<td>-3,612,000</td>
<td>3,612,000</td>
</tr>
<tr>
<td>3 Community Development</td>
<td></td>
<td></td>
</tr>
<tr>
<td>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.</td>
<td>330.04 Regional Grants Management</td>
<td>-267,100</td>
</tr>
<tr>
<td>330.07 Community Development</td>
<td>-821,300</td>
<td>821,300</td>
</tr>
<tr>
<td>330.15 Economic Development District Grants</td>
<td>-198,900</td>
<td>198,900</td>
</tr>
<tr>
<td>Sub-total Community Development</td>
<td>-1,287,300</td>
<td>1,251,800</td>
</tr>
<tr>
<td>Sub-total Economic and Community Development</td>
<td>-5,526,800</td>
<td>5,126,100</td>
</tr>
</tbody>
</table>

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**Base Budget Reduction and Restoration Plans**

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

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>State Appropriation</th>
<th>Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>General Fund</td>
<td>Recurring</td>
</tr>
<tr>
<td>1</td>
<td>Career Ladder</td>
<td>Reduce state appropriations by the savings generated from the attrition of career ladder teachers.</td>
<td>331.10 Career Ladder</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>331.10 Career Ladder</td>
</tr>
<tr>
<td>* 2</td>
<td>Extended Contracts</td>
<td>Eliminate recurring state appropriations for extended contract supplements. A portion of the supplements will be funded with non-recurring appropriations.</td>
<td>331.10 Career Ladder</td>
</tr>
<tr>
<td>3</td>
<td>Tennessee Early Intervention Services</td>
<td>Reduce state appropriations by the amount expected to revert at year-end. This is in addition to budgeted reversion in 2009-2010.</td>
<td>331.95 Tennessee Early Intervention Services</td>
</tr>
<tr>
<td>4</td>
<td>Touching the Lives of Children</td>
<td>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.</td>
<td>331.32 Early Childhood Education</td>
</tr>
<tr>
<td>* 5</td>
<td>Textbook Commission</td>
<td>Eliminate state appropriations for the textbook depository. The department will find an alternative no-cost means to house the textbooks.</td>
<td>331.09 Improving Schools Program</td>
</tr>
<tr>
<td>6</td>
<td>Coordinated School Health</td>
<td>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.</td>
<td>331.09 Improving Schools Program</td>
</tr>
<tr>
<td>7</td>
<td>Drop-Out Prevention Program</td>
<td>Eliminate grants to LEAs to support drop-out prevention.</td>
<td>331.09 Improving Schools Program</td>
</tr>
<tr>
<td>8</td>
<td>Urban Compliance</td>
<td>Reduce funding for training for urban school systems in Tennessee.</td>
<td>331.05 Training and Professional Development</td>
</tr>
<tr>
<td>* 9</td>
<td>Internet Connectivity</td>
<td>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.</td>
<td>331.11 Accountability and Assessment</td>
</tr>
</tbody>
</table>

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

### 331.00 - Education (K-12)

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>State Appropriation</th>
<th>Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>General Fund</td>
<td>Recurring</td>
</tr>
<tr>
<td>10</td>
<td>Little Tennessee Valley Education Cooperative</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>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.</td>
<td>331.01 Administration</td>
<td>-47,700</td>
</tr>
<tr>
<td>11</td>
<td>Public Television</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>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.</td>
<td>331.02 Grants-In-Aid</td>
<td>-2,786,800</td>
</tr>
<tr>
<td>12</td>
<td>Science Alliance Museums</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Eliminate recurring funding to the Science Alliance museums. The museums will receive non-recurring appropriations in fiscal year 2009-2010.</td>
<td>331.02 Grants-In-Aid</td>
<td>-750,000</td>
</tr>
<tr>
<td>13</td>
<td>Holocaust Commission</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>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.</td>
<td>331.02 Grants-In-Aid</td>
<td>-128,300</td>
</tr>
<tr>
<td>14</td>
<td>Arts Academy</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>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.</td>
<td>331.06 Curriculum and Instruction</td>
<td>-150,000</td>
</tr>
<tr>
<td>15</td>
<td>CEO Supplements</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Eliminate funding for LEA school directors and state special school directors to attend 10 days of training.</td>
<td>331.10 Career Ladder</td>
<td>-160,800</td>
</tr>
<tr>
<td>16</td>
<td>120-Day Appointments</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Eliminate eleven 120-day appointments.</td>
<td>331.01 Administration</td>
<td>-116,300</td>
</tr>
<tr>
<td></td>
<td></td>
<td>331.06 Curriculum and Instruction</td>
<td>-68,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>331.11 Accountability and Assessment</td>
<td>-132,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>331.45 Career and Technical Education Programs</td>
<td>-27,600</td>
</tr>
<tr>
<td></td>
<td>Sub-total 120-Day Appointments</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>-343,900</td>
<td>0</td>
</tr>
<tr>
<td>17</td>
<td>Professional Development</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>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.</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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

331.00 - Education (K-12)

<table>
<thead>
<tr>
<th>Description</th>
<th>General Fund</th>
<th>Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Recurring</td>
<td>Non-Recurring</td>
</tr>
<tr>
<td></td>
<td>Filled</td>
<td>Vacant</td>
</tr>
<tr>
<td>331.05 Training and Professional Development</td>
<td>-582,000</td>
<td>582,000</td>
</tr>
</tbody>
</table>

* 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.

<table>
<thead>
<tr>
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<th>Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Recurring</td>
<td>Non-Recurring</td>
</tr>
<tr>
<td></td>
<td>Filled</td>
<td>Vacant</td>
</tr>
<tr>
<td>331.05 Training and Professional Development</td>
<td>-6,500,000</td>
<td>4,500,000</td>
</tr>
</tbody>
</table>

* 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.

<table>
<thead>
<tr>
<th>Description</th>
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</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Recurring</td>
<td>Non-Recurring</td>
</tr>
<tr>
<td></td>
<td>Filled</td>
<td>Vacant</td>
</tr>
<tr>
<td>331.11 Accountability and Assessment</td>
<td>-1,700,000</td>
<td>2,700,000</td>
</tr>
</tbody>
</table>

* 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.

<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
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<td>Non-Recurring</td>
</tr>
<tr>
<td></td>
<td>Filled</td>
<td>Vacant</td>
</tr>
<tr>
<td>331.32 Early Childhood Education</td>
<td>-3,463,200</td>
<td>3,463,200</td>
</tr>
</tbody>
</table>

* 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.

<table>
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</thead>
<tbody>
<tr>
<td></td>
<td>Recurring</td>
<td>Non-Recurring</td>
</tr>
<tr>
<td></td>
<td>Filled</td>
<td>Vacant</td>
</tr>
<tr>
<td>331.25 BEP and Other LEA Support</td>
<td>-3,092,800</td>
<td>3,092,800</td>
</tr>
</tbody>
</table>

Sub-total Education (K-12)

<table>
<thead>
<tr>
<th>Description</th>
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<th>Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Recurring</td>
<td>Non-Recurring</td>
</tr>
<tr>
<td></td>
<td>Filled</td>
<td>Vacant</td>
</tr>
<tr>
<td></td>
<td>-68,907,000</td>
<td>56,686,300</td>
</tr>
</tbody>
</table>

* - 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

<table>
<thead>
<tr>
<th>332.00 - Higher Education - State Administered Programs</th>
<th>State Appropriation</th>
<th>Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>General Fund</strong></td>
<td><strong>Recurring</strong></td>
<td><strong>Non-Recurring</strong></td>
</tr>
<tr>
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<tr>
<td><strong>Non-Recurring</strong></td>
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<td><strong>Filled</strong></td>
<td><strong>Vacant</strong></td>
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</tbody>
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### 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 | 0 |
| 332.05 Tennessee Student Assistance Corporation | -121,400 | 0 | 0 | -121,400 | 0 | -3 | -3 | 0 | 0 | 0 | 0 | -3 | -3 | -3 |

Sub-total THEC and TSAC Administration

### 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

### 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 |

### 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 |

### 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 |

Sub-total Higher Education - State Administered Programs

### Notes
- 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

<table>
<thead>
<tr>
<th>Red. Nbr</th>
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<td>Vacant</td>
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</table>

* 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 subspecialty 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 functions.

* - 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.

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### 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

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
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<th>State Appropriation</th>
<th>Positions</th>
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</table>

**Sub-total Recurring Reductions with Non-Recurring Add-Back**

-65,601,200

#### 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.

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<th>Red. Nbr</th>
<th>Description</th>
<th>General Fund</th>
<th>State Appropriation</th>
<th>Positions</th>
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**Sub-total University of Tennessee System**

-65,951,900

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

332.60 - State University and Community College System

<table>
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<th>State Appropriation</th>
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<td>General Fund</td>
<td>Recurring</td>
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<td>Filled</td>
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</tbody>
</table>

* 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.

Pelissippi 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.

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### Base Budget Reduction and Restoration Plans

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

#### State Appropriation and Positions

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>General Fund</th>
<th>State Appropriation</th>
<th>Positions</th>
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</table>

| 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

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
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<th>State Appropriation</th>
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<td>332.86</td>
<td>Jackson State Community College</td>
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</tr>
</tbody>
</table>

* - 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.

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

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>General Fund</th>
<th>State Appropriation</th>
<th>Positions</th>
<th>Net</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Recurring</td>
<td>Non-Recurring</td>
<td>Dedicated</td>
<td>Total</td>
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<tr>
<td>332.88</td>
<td>Motlow State Community College</td>
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<tr>
<td>332.90</td>
<td>Roane State Community College</td>
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<tr>
<td>332.94</td>
<td>Volunteer State Community College</td>
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<td>332.98</td>
<td>Tennessee Technology Centers</td>
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<tr>
<td></td>
<td>Sub-total Recurring Reductions with Non-Recurring Add-Back</td>
<td>-114,072,400</td>
<td>114,072,400</td>
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</table>

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   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

<table>
<thead>
<tr>
<th>Description</th>
<th>State Appropriation</th>
<th>Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>General Fund</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Recurring</td>
<td>Non-Recurring</td>
</tr>
<tr>
<td>1 Administration Position</td>
<td></td>
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</tr>
<tr>
<td>2 Fire Prevention</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3 Fire Academy Reductions</td>
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<tr>
<td>4 TN Law Enforcement Training Academy (TLETA)</td>
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<tr>
<td>5 POST Commission</td>
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<td></td>
</tr>
<tr>
<td>6 Fire Fighting Commission</td>
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</tbody>
</table>

Sub-total Commerce and Insurance
-1,130,200 | 294,000 | 0 | -836,200 | -5 | -6 | -11 | 5 | 0 | 5 | 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
### Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2009-2010

### 337.00 - Labor and Workforce Development

<table>
<thead>
<tr>
<th>Description</th>
<th>General Fund</th>
<th></th>
<th></th>
<th></th>
<th>Positions</th>
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</thead>
<tbody>
<tr>
<td></td>
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<td>Appropriation</td>
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</tr>
<tr>
<td></td>
<td>Recurring</td>
<td>Non-Recurring</td>
<td>Dedicated</td>
<td>Total</td>
<td>Filled</td>
<td>Vacant</td>
<td>Total</td>
<td>Filled</td>
<td>Vacant</td>
<td>Total</td>
<td>Filled</td>
</tr>
<tr>
<td>1   Workers' Compensation Advisory Council</td>
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<tr>
<td>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.</td>
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</tr>
<tr>
<td>337.03 Workers' Compensation</td>
<td>-196,500</td>
<td>196,500</td>
<td>0</td>
<td>0</td>
<td>-1</td>
<td>0</td>
<td>0</td>
<td>1</td>
<td>0</td>
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<tr>
<td>2   Administrative Positions</td>
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<tr>
<td>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.</td>
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<td>-166,000</td>
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<tr>
<td>Sub-total Administrative Positions</td>
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<td>-166,000</td>
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<td>0</td>
<td>-1</td>
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<tr>
<td>Abolish six workers' compensation positions.</td>
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<tr>
<td>337.03 Workers' Compensation</td>
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<td>4   Workers' Compensation Research Institute Grant</td>
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</tr>
<tr>
<td>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.</td>
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<tr>
<td>337.03 Workers' Compensation</td>
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<td>5   Labor Standards Position</td>
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<tr>
<td>Abolish an administrative assistant position.</td>
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<td>6   Occupational Safety Compliance</td>
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<tr>
<td>Abolish five occupational safety positions and two administrative positions within the Tennessee Occupational Safety and Health Administration's (TOSHA) compliance section.</td>
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<td>7   Adult Education Subgrants</td>
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<tr>
<td>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.</td>
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<tr>
<td>8   Communications</td>
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<tr>
<td>Reduce telephone and communications expenses. This reduction is made possible with the recent cancellation of the division's video conferencing system.</td>
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<td>-27,700</td>
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</tbody>
</table>

* - 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

#### 337.00 - Labor and Workforce Development

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>State Appropriation</th>
<th>Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>General Fund</td>
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</tr>
<tr>
<td></td>
<td></td>
<td>Recurring</td>
<td>Non-Recurring</td>
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<td>Vacant</td>
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<td>9</td>
<td>Second Injury Fund</td>
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<tr>
<td></td>
<td>Sub-total Labor and Workforce Development</td>
<td>-3,250,100</td>
<td>652,800</td>
</tr>
</tbody>
</table>

- *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

<table>
<thead>
<tr>
<th>Description</th>
<th>General Fund</th>
<th>State Appropriation</th>
<th>Positions</th>
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<td>Recurring</td>
<td>Non-Recurring</td>
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<tr>
<td>1 Managed Care Positions</td>
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<tr>
<td>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.</td>
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<td>339.01 Administrative Services Division</td>
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<td>-352,900</td>
<td>352,900</td>
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<td>2 Internal Audit</td>
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<td>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.</td>
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<tr>
<td>339.01 Administrative Services Division</td>
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<td>-276,400</td>
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<tr>
<td>3 Misdemeanor Forensic Evaluations</td>
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<td>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.</td>
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<tr>
<td>339.08 Community Mental Health Services</td>
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<td>-611,400</td>
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<tr>
<td>4 Limit Forensic Inpatient Beds</td>
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<td>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.</td>
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<tr>
<td>339.08 Community Mental Health Services</td>
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<td>-3,968,000</td>
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<td>5 Crisis Services</td>
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<td>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.</td>
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<tr>
<td>339.08 Community Mental Health Services</td>
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<td>-1,021,700</td>
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<td>6 Regional Mental Health Institutes</td>
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<td>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.</td>
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<td>339.10 Lakeshore Mental Health Institute</td>
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<td>339.11 Middle Tennessee Mental Health Institute</td>
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<td>339.12 Western Mental Health Institute</td>
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<td>339.16 Moccasin Bend Mental Health Institute</td>
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<td>339.17 Memphis Mental Health Institute</td>
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<td><strong>Sub-total Regional Mental Health Institutes</strong></td>
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<td>-10,156,300</td>
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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.
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<th>Red. Nbr</th>
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<th>General Fund</th>
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<th>Non-Recurring</th>
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<td>Elimination of 46 peer support centers statewide which provide</td>
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<td>Alcohol and Drug Counseling in Schools</td>
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<td>Community Training Staff and Events</td>
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<td>assistance to child care provider staff. The program will</td>
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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

<table>
<thead>
<tr>
<th>Description</th>
<th>State Appropriation</th>
<th>Positions</th>
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<tbody>
<tr>
<td></td>
<td>General Fund</td>
<td>Recurring</td>
</tr>
<tr>
<td>15 Teen Screen</td>
<td></td>
<td>157</td>
</tr>
<tr>
<td>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.</td>
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<tr>
<td>16 Memphis Respite Voucher Program</td>
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<td>157</td>
</tr>
<tr>
<td>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.</td>
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<tr>
<td>17 Peer Power</td>
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</tr>
<tr>
<td>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.</td>
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<tr>
<td>18 Central Office</td>
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<tr>
<td>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.</td>
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<tr>
<td>19 Criminal Justice/Mental Health Liaisons Project</td>
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<tr>
<td>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.</td>
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<tr>
<td>20 TN-WITS Data Collection</td>
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<tr>
<td>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.</td>
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<tr>
<td>21 Consumer Housing Specialist</td>
<td></td>
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<tr>
<td>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.</td>
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<tr>
<td>22 Medical Detoxification</td>
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<tr>
<td>Reduce recurring state appropriations for medical detoxification. The program will be funded in fiscal year 2009-2010 with $200,000 in non-recurring funds.</td>
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</tbody>
</table>

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### 339.00 - Mental Health and Developmental Disabilities

#### Base Budget Reduction and Restoration Plans

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

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>General Fund</th>
<th>Positions</th>
<th>Net</th>
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<tbody>
<tr>
<td></td>
<td></td>
<td>Recurring</td>
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<td>Non-Recurring</td>
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<tr>
<td>339.03</td>
<td>Community Alcohol and Drug Abuse Services</td>
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<td>23</td>
<td><strong>Regional Housing Facilitators</strong></td>
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<td></td>
<td>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.</td>
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<td>339.08</td>
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**Sub-total Mental Health and Developmental Disabilities**

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<th>General Fund</th>
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**-22,807,900** **17,896,200** **0** **-4,911,700** **-205** **-70** **-275** **205** **1** **206** **0** **-69** **-69**

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

<table>
<thead>
<tr>
<th>341.00 - Military</th>
<th>State Appropriation</th>
<th>Positions</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>General Fund</td>
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<tr>
<td></td>
<td>Recurring</td>
<td>Non-Recurring</td>
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<td>Filled</td>
<td>Vacant</td>
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</tbody>
</table>

| 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 |
| 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 |
| 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 |
| 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 | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 | 0 | 0 | 0 | 0 | 0 | 0 |
| 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

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## Base Budget Reduction and Restoration Plans

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

<table>
<thead>
<tr>
<th>343.00 - Health</th>
<th>State Appropriation</th>
<th>Positions</th>
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<tbody>
<tr>
<td></td>
<td>General Fund</td>
<td>Recurring</td>
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<tr>
<td>1</td>
<td>Community Prevention Initiatives</td>
<td>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.</td>
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<tr>
<td></td>
<td>343.52 Community and Medical Services</td>
<td>-78,200</td>
</tr>
<tr>
<td>2</td>
<td>Space Consolidation</td>
<td>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.</td>
</tr>
<tr>
<td></td>
<td>343.03 Administrative Services</td>
<td>-94,000</td>
</tr>
<tr>
<td>3</td>
<td>Gonorrhea and Chlamydia Testing</td>
<td>Reduce supplies for gonorrhea and chlamydia testing. A change in testing requirements for these diseases has resulted in a decreased need for testing supplies.</td>
</tr>
<tr>
<td></td>
<td>343.08 Laboratory Services</td>
<td>-611,500</td>
</tr>
<tr>
<td>4</td>
<td>Fee Increases</td>
<td>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.</td>
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<tr>
<td></td>
<td>343.07 Emergency Medical Services</td>
<td>-150,000</td>
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<td></td>
<td>343.08 Laboratory Services</td>
<td>-936,100</td>
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<td></td>
<td>343.20 Policy Planning and Assessment</td>
<td>-46,000</td>
</tr>
<tr>
<td></td>
<td>Sub-total Fee Increases</td>
<td>-1,132,100</td>
</tr>
<tr>
<td>5</td>
<td>Teen Pregnancy Prevention</td>
<td>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.</td>
</tr>
<tr>
<td></td>
<td>343.47 Maternal and Child Health</td>
<td>-51,000</td>
</tr>
<tr>
<td>6</td>
<td>Vital Records Contracts</td>
<td>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.</td>
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<tr>
<td></td>
<td>343.20 Policy Planning and Assessment</td>
<td>-195,300</td>
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<tr>
<td>7</td>
<td>Better Health</td>
<td>Eliminate funding for the &quot;Better Health: It's About Time&quot; 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.</td>
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<tr>
<td></td>
<td>343.52 Community and Medical Services</td>
<td>-150,000</td>
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</tbody>
</table>

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

#### 343.00 - Health

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<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>State Appropriation</th>
<th>Positions</th>
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<td></td>
<td></td>
<td>General Fund</td>
<td>Requiring</td>
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<td>Recurring</td>
<td>Non-Recurring</td>
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</table>

**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

**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

**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

**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
343.39 General Environmental Health  
-203,000 0 0 -203,000 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
343.47 Maternal and Child Health  
-217,100 0 0 -217,100 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
343.52 Community and Medical Services  
-237,000 0 0 -237,000 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

**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
343.06 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

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<thead>
<tr>
<th>343.00 - Health</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Description</strong></td>
</tr>
<tr>
<td><strong>State Appropriation</strong></td>
</tr>
<tr>
<td><strong>Positions</strong></td>
</tr>
</tbody>
</table>

|  | General Fund |  |  | Recurring | Non-Recurring | Dedicated | Total |  |  |  | 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. | 343.49Communicable 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

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>General Fund</th>
<th>State Appropriation</th>
<th>Positions</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>21</td>
<td>Breast and Cervical Cancer</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22</td>
<td>Chronic Renal Disease Program</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>23</td>
<td>Elimination of CHAD Funding (DCS Proposal)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>24</td>
<td>Elimination of Healthy Start (DCS Proposal)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

* - 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

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>General Fund</th>
<th>State Appropriation</th>
<th>Recurring</th>
<th>Non-Recurring</th>
<th>Dedicated</th>
<th>Total</th>
<th>Recurring</th>
<th>Non-Recurring</th>
<th>Net</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Filled</td>
<td>Vacant</td>
<td>Total</td>
<td></td>
<td>Filled</td>
<td>Vacant</td>
<td>Total</td>
</tr>
<tr>
<td></td>
<td></td>
<td>General Fund</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>Administration Cost Allocation</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>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).</td>
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<td></td>
</tr>
<tr>
<td>344.01</td>
<td>Mental Retardation Administration</td>
<td>-1,842,700</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<td></td>
<td>0</td>
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<td>0</td>
</tr>
<tr>
<td>344.20</td>
<td>West Tennessee Regional Office</td>
<td>-965,700</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td>0</td>
<td>0</td>
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</tr>
<tr>
<td>344.21</td>
<td>Middle Tennessee Regional Office</td>
<td>-689,600</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>344.22</td>
<td>East Tennessee Regional Office</td>
<td>-832,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td>0</td>
<td>0</td>
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</tr>
<tr>
<td>Sub-total Administration Cost Allocation</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Developmental Center Respites</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>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).</td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>344.10</td>
<td>Arlington Developmental Center</td>
<td>-1,000,000</td>
<td>1,000,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>344.11</td>
<td>Clover Bottom Developmental Center</td>
<td>-1,000,000</td>
<td>1,000,000</td>
<td>0</td>
<td>0</td>
<td>-24</td>
<td>1</td>
<td>1</td>
<td>25</td>
<td>0</td>
</tr>
<tr>
<td>344.12</td>
<td>Greene Valley Developmental Center</td>
<td>-1,065,200</td>
<td>1,065,200</td>
<td>0</td>
<td>0</td>
<td>24</td>
<td>1</td>
<td>25</td>
<td>-24</td>
<td>-1</td>
</tr>
<tr>
<td>Sub-total Developmental Center Respites</td>
<td>-3,065,200</td>
<td>3,065,200</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>Contracts and Other Miscellaneous Expenditures</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td></td>
<td>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).</td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>344.01</td>
<td>Mental Retardation Administration</td>
<td>-66,800</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>-66,800</td>
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<tr>
<td>344.02</td>
<td>Community Mental Retardation Services</td>
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<td>0</td>
<td>-2,729,200</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>344.11</td>
<td>Clover Bottom Developmental Center</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td>0</td>
<td>0</td>
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<tr>
<td>344.50</td>
<td>Major Maintenance</td>
<td>-30,000</td>
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<td>0</td>
<td>0</td>
<td>-30,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Sub-total Contracts and Other Miscellaneous Expenditures</td>
<td>-2,828,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>-2,828,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<td></td>
</tr>
<tr>
<td>4</td>
<td>Vacant Positions</td>
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<td></td>
<td></td>
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<td></td>
<td></td>
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</tr>
<tr>
<td></td>
<td>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).</td>
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<td></td>
</tr>
<tr>
<td>344.01</td>
<td>Mental Retardation Administration</td>
<td>-72,100</td>
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<td>0</td>
<td>0</td>
<td>-72,100</td>
<td>0</td>
<td>-10</td>
<td>-10</td>
<td>0</td>
</tr>
</tbody>
</table>

* *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

<table>
<thead>
<tr>
<th>Description</th>
<th>General Fund</th>
<th>State Appropriation</th>
<th>Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Recurring</td>
<td>Non-Recurring</td>
<td>Dedicated</td>
</tr>
<tr>
<td>344.10 Arlington Developmental Center</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>344.11 Clover Bottom Developmental Center</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>344.12 Greene Valley Developmental Center</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>344.20 West Tennessee Regional Office</td>
<td>-73,600</td>
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</tr>
<tr>
<td>344.21 Middle Tennessee Regional Office</td>
<td>-55,000</td>
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<td>0</td>
</tr>
<tr>
<td>344.22 East Tennessee Regional Office</td>
<td>-57,800</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

Sub-total Vacant Positions: -258,500

<table>
<thead>
<tr>
<th>Description</th>
<th>General Fund</th>
<th>State Appropriation</th>
<th>Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Recurring</td>
<td>Non-Recurring</td>
<td>Dedicated</td>
</tr>
<tr>
<td>344.02 Community Mental Retardition Services</td>
<td>-2,755,000</td>
<td>2,755,000</td>
<td>0</td>
</tr>
</tbody>
</table>

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.

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).

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.

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.

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).

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### 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

<table>
<thead>
<tr>
<th>Description</th>
<th>General Fund</th>
<th>Recurring</th>
<th>Non-Recurring</th>
<th>Total</th>
<th>Positions</th>
<th>Recurring</th>
<th>Non-Recurring</th>
<th>Total</th>
<th>Filled</th>
<th>Vacant</th>
<th>Total</th>
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<tr>
<td>Sub-total Mental Retardation Services Division</td>
<td></td>
<td>-36,798,000</td>
<td>29,259,200</td>
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<td>-7,538,800</td>
<td>-94</td>
<td>-161</td>
<td>-255</td>
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</tbody>
</table>

* - 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

<table>
<thead>
<tr>
<th>345.00 - Human Services</th>
<th>General Fund</th>
<th></th>
<th>State Appropriation</th>
<th></th>
<th></th>
<th></th>
<th></th>
<th>Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Red. Nbr</td>
<td>Description</td>
<td>Recurring</td>
<td>Non-Recurring</td>
<td>Dedicated</td>
<td>Recurring Filled</td>
<td>Vacant</td>
<td>Recurring</td>
<td>Non-Recurring</td>
</tr>
<tr>
<td>1</td>
<td>Child Support Payment Notices</td>
<td></td>
<td>-431,600</td>
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</tr>
<tr>
<td></td>
<td>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.</td>
<td>345.13 Child Support</td>
<td>-431,600</td>
<td>0</td>
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<td>-431,600</td>
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<td>Information Systems Network Charges</td>
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<td>0</td>
</tr>
<tr>
<td></td>
<td>Reduce information systems network charges due to the abolishment of 221 positions in 2008-2009.</td>
<td>345.01 Administration</td>
<td>-80,700</td>
<td>0</td>
<td>0</td>
<td>-80,700</td>
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</tr>
<tr>
<td>3</td>
<td>Child Support Genetic Testing</td>
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<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Alter methodology to secure genetic testing services via an alternative procurement process. Prospective contractors will bid on price alone.</td>
<td>345.13 Child Support</td>
<td>-170,000</td>
<td>0</td>
<td>0</td>
<td>-170,000</td>
<td>0</td>
<td>0</td>
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<tr>
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<td>1,605,000</td>
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</tr>
<tr>
<td></td>
<td>Move funding from recurring to non-recurring for direct appropriations grants to Human Resource Agencies (HRA) and Community Action Agencies (CAA).</td>
<td>345.49 Community Services</td>
<td>-1,605,000</td>
<td>1,605,000</td>
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</tr>
<tr>
<td>5</td>
<td>Electronic Benefit Transfer Contract</td>
<td></td>
<td>-150,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>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.</td>
<td>345.30 Family Assistance Services</td>
<td>-150,000</td>
<td>0</td>
<td>0</td>
<td>-150,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>6</td>
<td>Vocational Rehabilitation Tuition Means Test</td>
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<td>-600,000</td>
<td>600,000</td>
<td>0</td>
<td>0</td>
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<td>0</td>
</tr>
<tr>
<td></td>
<td>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.</td>
<td>345.70 Vocational Rehabilitation</td>
<td>-600,000</td>
<td>600,000</td>
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<td>7</td>
<td>Family Services Counseling</td>
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<td>-2,000,000</td>
<td>2,000,000</td>
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<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>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.</td>
<td>345.30 Family Assistance Services</td>
<td>-2,000,000</td>
<td>2,000,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>8</td>
<td>Information Systems Hardware</td>
<td></td>
<td>-250,000</td>
<td>250,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>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.</td>
<td>345.01 Administration</td>
<td>-250,000</td>
<td>250,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

* - 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

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>State Appropriation</th>
<th>Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>General Fund</td>
<td>Recurring</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Filled</td>
</tr>
<tr>
<td>9</td>
<td>Child Care</td>
<td></td>
<td></td>
</tr>
<tr>
<td>345.20</td>
<td>Child Care Benefits</td>
<td>-6,514,800</td>
<td>6,514,800</td>
</tr>
<tr>
<td>10</td>
<td>Vocational Rehabilitation (DMRS Proposal)</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>345.70</td>
<td>Vocational Rehabilitation</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Sub-total Human Services**

|             | Recurring | Non-Recurring | Filled | Vacant | Total | Filled | Vacant | Total | Filled | Vacant | Total | Filled | Vacant | Total | Filled | Vacant | Total |       |        |       |
|-------------|-----------|---------------|--------|--------|-------|--------|--------|-------|--------|--------|-------|--------|--------|-------|--------|--------|-------|       |        |       |
| -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

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>General Fund</th>
<th>State Appropriation</th>
<th>Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Recurring</td>
<td>Non-Recurring</td>
<td>Dedicated</td>
</tr>
<tr>
<td>1</td>
<td>Personnel</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>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.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>347.01</td>
<td>Administration Division</td>
<td>-520,100</td>
<td>45,600</td>
<td>0</td>
</tr>
<tr>
<td>347.02</td>
<td>Tax Enforcement Division</td>
<td>-342,800</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>347.11</td>
<td>Information Technology Resources Division</td>
<td>-179,900</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>347.13</td>
<td>Taxpayer and Vehicle Services Division</td>
<td>-516,200</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>347.16</td>
<td>Processing Division</td>
<td>-631,800</td>
<td>64,700</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Sub-total Personnel</td>
<td>-1,990,800</td>
<td>110,300</td>
<td>0</td>
</tr>
<tr>
<td>2</td>
<td>Transfer to Anti-Theft Program</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>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.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>347.01</td>
<td>Administration Division</td>
<td>-367,500</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>347.18</td>
<td>Anti-Theft Unit</td>
<td>0</td>
<td>0</td>
<td>367,500</td>
</tr>
<tr>
<td></td>
<td>Sub-total Transfer to Anti-Theft Program</td>
<td>-367,500</td>
<td>0</td>
<td>367,500</td>
</tr>
<tr>
<td>3</td>
<td>Payroll Savings</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Reduce excess funds in payroll.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>347.01</td>
<td>Administration Division</td>
<td>-30,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>347.13</td>
<td>Taxpayer and Vehicle Services Division</td>
<td>-57,500</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>347.16</td>
<td>Processing Division</td>
<td>-57,500</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Sub-total Payroll Savings</td>
<td>-145,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>4</td>
<td>Operational Expenditures</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Reduce operational expenditures, including computer replacement, supplies, training, travel, and professional services.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>347.11</td>
<td>Information Technology Resources Division</td>
<td>-1,003,200</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>347.16</td>
<td>Processing Division</td>
<td>-43,800</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Sub-total Operational Expenditures</td>
<td>-1,047,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>5</td>
<td>Data Entry</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Replace data entry services contract for vehicle salvage certificates with in-house data entry. This will reduce renewal mailings.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>347.13</td>
<td>Taxpayer and Vehicle Services Division</td>
<td>-209,600</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>6</td>
<td>Newsletters and Renewals</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Print and mail fewer newsletters and renewals.</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

* - 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

<table>
<thead>
<tr>
<th>347.00 - Revenue</th>
<th>State Appropriation</th>
<th>Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>General Fund</td>
<td></td>
</tr>
<tr>
<td><strong>347.13</strong> Taxpayer and Vehicle Services Division</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td><strong>7 Certificates of Title</strong></td>
<td>Reduce funding for certificates of title issued by county clerks.</td>
<td></td>
</tr>
<tr>
<td><strong>8 Knox County Titling</strong></td>
<td>Bring Knox County keying of titles in-house.</td>
<td></td>
</tr>
<tr>
<td><strong>9 Managing Inventory</strong></td>
<td>Reduce shipping cost by managing inventory at the department's field offices instead of Central Stores.</td>
<td></td>
</tr>
</tbody>
</table>

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**

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>General Fund</th>
<th>State Appropriation</th>
<th>Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>Recurring</td>
<td>Non-Recurring</td>
</tr>
<tr>
<td>1</td>
<td><strong>Payroll and Operational</strong></td>
<td></td>
<td>-1,355,600</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Reduce overtime and communications expenses, limit training, redirect contracts, eliminate use of storage facilities, and reduce other department operational expenditures.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td><strong>Airplane</strong></td>
<td></td>
<td>-25,000</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Ground the agency airplane that has had mechanical problems in the past. The agency will use other state aircraft as needed.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3</td>
<td><strong>Investigation and Forensic Services</strong></td>
<td></td>
<td>-2,989,600</td>
<td>2,989,600</td>
</tr>
<tr>
<td></td>
<td>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.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4</td>
<td><strong>Travel</strong></td>
<td></td>
<td>-1,210,300</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Use federal asset forfeiture revenues in lieu of general fund appropriations to fund necessary law enforcement travel.</td>
<td></td>
<td></td>
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<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Sub-total Tennessee Bureau of Investigation</strong></td>
<td></td>
<td>-5,580,500</td>
<td>2,989,600</td>
</tr>
</tbody>
</table>

*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

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>State Appropriation</th>
<th>Recurring</th>
<th>Non-Recurring</th>
<th>Dedicated</th>
<th>Total</th>
<th>Positions</th>
<th>Recurring</th>
<th>Non-Recurring</th>
<th>Dedicated</th>
<th>Total</th>
<th>Filled</th>
<th>Vacant</th>
<th>Net</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>General Fund</td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>Major Maintenance</td>
<td></td>
<td>349.12</td>
<td>Major Maintenance</td>
<td>-189,300</td>
<td>0</td>
<td>0</td>
<td>-189,300</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>2</td>
<td>Administrative Support</td>
<td></td>
<td>349.01</td>
<td>Administration</td>
<td>-221,600</td>
<td>0</td>
<td>0</td>
<td>-221,600</td>
<td>0</td>
<td>-4</td>
<td>-4</td>
<td>0</td>
<td>0</td>
<td>-4</td>
</tr>
<tr>
<td>3</td>
<td>Information Technology</td>
<td></td>
<td>349.13</td>
<td>Technical Services</td>
<td>-173,900</td>
<td>0</td>
<td>0</td>
<td>-173,900</td>
<td>0</td>
<td>-4</td>
<td>-4</td>
<td>0</td>
<td>0</td>
<td>-4</td>
</tr>
<tr>
<td>4</td>
<td>Driver License Services</td>
<td></td>
<td>349.02</td>
<td>Driver License Issuance</td>
<td>-220,000</td>
<td>0</td>
<td>0</td>
<td>-220,000</td>
<td>0</td>
<td>-5</td>
<td>-5</td>
<td>0</td>
<td>0</td>
<td>-5</td>
</tr>
<tr>
<td>5</td>
<td>Highway Patrol Vacancies</td>
<td></td>
<td>349.03</td>
<td>Highway Patrol</td>
<td>-1,802,100</td>
<td>0</td>
<td>0</td>
<td>-1,802,100</td>
<td>0</td>
<td>-15</td>
<td>-15</td>
<td>0</td>
<td>0</td>
<td>-15</td>
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</tr>
<tr>
<td>Sub-total Safety</td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>-28</td>
<td>-28</td>
<td>-28</td>
</tr>
</tbody>
</table>

* - 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

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>State Appropriation</th>
<th>Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>General Fund</td>
<td>Recurring</td>
</tr>
<tr>
<td>1</td>
<td>Enrollment Cap</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Cap enrollment in the CoverTN program at 22,000. The CoverTN program is projected to reach this cap in late summer 2009.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>350.30</td>
<td>CoverTN</td>
<td>-3,484,900</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Sub-total Cover Tennessee Health Care Programs</td>
<td>-3,484,900</td>
<td>0</td>
</tr>
</tbody>
</table>

* - 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.

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

#### 359.00 - Children's Services

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>General Fund</th>
<th>State Appropriation</th>
<th>Recurring</th>
<th>Non-Recurring</th>
<th>Dedicated</th>
<th>Total</th>
<th>Recurring</th>
<th>Non-Recurring</th>
<th>Net</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Filled</td>
<td>Vacant</td>
<td>Filled</td>
<td>Vacant</td>
<td>Filled</td>
<td>Vacant</td>
<td>Filled Vacant</td>
</tr>
<tr>
<td>* 1</td>
<td><strong>Family Support Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>359.20</td>
<td>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.</td>
<td>-1,300,000</td>
<td>1,300,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>* 2</td>
<td><strong>Child Health and Development (CHAD)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>359.20</td>
<td>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.</td>
<td>-838,100</td>
<td>838,100</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>* 3</td>
<td><strong>Juvenile Justice Court Prevention Grants</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>359.20</td>
<td>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.</td>
<td>-5,245,400</td>
<td>5,245,400</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>4</td>
<td><strong>University Training Consortium</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>359.50</td>
<td>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.</td>
<td>-1,618,300</td>
<td>0</td>
<td>0</td>
<td>-1,618,300</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>5</td>
<td><strong>Justice System Alternatives Contract</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>359.64</td>
<td>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.</td>
<td>-50,000</td>
<td>0</td>
<td>0</td>
<td>-50,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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</tr>
<tr>
<td>* 6</td>
<td><strong>Administration</strong></td>
<td></td>
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<tr>
<td>359.10</td>
<td>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.</td>
<td>-1,425,300</td>
<td>218,100</td>
<td>0</td>
<td>-1,207,200</td>
<td>-2</td>
<td>-13</td>
<td>-15</td>
<td>0</td>
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<td>* 7</td>
<td><strong>Juvenile Justice Staff</strong></td>
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<tr>
<td>359.60</td>
<td>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.</td>
<td>-262,300</td>
<td>130,500</td>
<td>0</td>
<td>-131,800</td>
<td>-3</td>
<td>-3</td>
<td>-6</td>
<td>3</td>
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<td>359.61</td>
<td>-3</td>
<td>-3</td>
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<td>3</td>
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</tr>
<tr>
<td>359.64</td>
<td>-1</td>
<td>-1</td>
<td>-4</td>
<td>3</td>
<td>0</td>
<td></td>
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</tr>
</tbody>
</table>

* - 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

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>General Fund</th>
<th>State Appropriation</th>
<th>Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Recurring</td>
<td>Non-Recurring</td>
<td>Dedicated</td>
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<td>359.63</td>
<td>Mountain View Youth Development Center</td>
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<td>New Visions Youth Development Center</td>
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<td>Sub-total Juvenile Justice Staff</td>
<td>-1,331,000</td>
<td>801,000</td>
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</tbody>
</table>

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

* 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

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

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>General Fund</th>
<th>State Appropriation</th>
<th>Recurring</th>
<th>Non-Recurring</th>
<th>Dedicated</th>
<th>Total</th>
<th>Positions</th>
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<th>Total</th>
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<td></td>
<td></td>
<td>Recurring</td>
<td>Non-Recurring</td>
<td>Total</td>
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<td>Filled</td>
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<tr>
<td>* 12</td>
<td>Community Intervention and Short-Term Services</td>
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<td></td>
<td>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.</td>
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<tr>
<td>* 13</td>
<td>Administrative and Operational Staff</td>
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<td></td>
<td>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.</td>
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<td>Healthy Start</td>
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<td>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.</td>
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<td>Family Support Services</td>
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<td>3,060,100</td>
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<tr>
<td>* 15</td>
<td>Group Homes</td>
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<td></td>
<td>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.</td>
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<tr>
<td>359.30</td>
<td>Custody Services</td>
<td>1,831,500</td>
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<td>0</td>
<td>0</td>
<td>0</td>
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</tr>
<tr>
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<td>Community Treatment Facilities</td>
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<td>5,611,000</td>
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<td>-1,161,600</td>
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<td>-127</td>
<td>127</td>
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<td>Sub-total Group Homes</td>
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<td>3,779,500</td>
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<td>-1,161,600</td>
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<td>-127</td>
<td>127</td>
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<td>-27</td>
</tr>
<tr>
<td>* 16</td>
<td>Youth Development Center Beds</td>
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<td></td>
<td>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.</td>
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<td>Taft Youth Development Center</td>
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<td>-49</td>
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<tr>
<td>359.63</td>
<td>Mountain View Youth Development Center</td>
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<td>2,500,000</td>
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<td>0</td>
<td>-48</td>
<td>48</td>
<td>48</td>
<td>0</td>
<td>0</td>
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</tr>
</tbody>
</table>

* - 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

<table>
<thead>
<tr>
<th>Description</th>
<th>State Appropriation</th>
<th>Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>General Fund</td>
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</tr>
<tr>
<td></td>
<td>Recurring</td>
<td>Non-Recurring</td>
</tr>
<tr>
<td>Sub-total Youth Development Center Beds</td>
<td>-5,045,100</td>
<td>5,045,100</td>
</tr>
</tbody>
</table>

* 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
- **359.35 Needs Assessment**
  - -1,318,200 1,318,200 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

* 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
- **359.50 Child and Family Management**
  - -3,002,600 3,002,600 0 0 -90 0 -90 90 0 90 0 0

Sub-total Administrative and Operational Staff

-3,651,300 3,651,300 0 0 -110 0 -110 110 0 110 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

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>State Appropriation</th>
<th></th>
<th>Positions</th>
</tr>
</thead>
<tbody>
<tr>
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<td>General Fund</td>
<td>Recurring</td>
<td>Non-Recurring</td>
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<td>Facilities Management</td>
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<td>500,000</td>
</tr>
</tbody>
</table>

Sub-total Facilities Revolving Fund

### 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.

* - 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

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>State Appropriation</th>
<th>Positions</th>
<th>Non-Recurring</th>
<th>General Fund</th>
<th>Recurring</th>
<th>Non-Recurring</th>
<th>Dedicated</th>
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<th>Filled</th>
<th>Vacant</th>
<th>Total</th>
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<th>Vacant</th>
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<td>782</td>
<td>-34</td>
<td>-603</td>
<td>-637</td>
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</tbody>
</table>

* - 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

<table>
<thead>
<tr>
<th>Department</th>
<th>General Fund</th>
<th>State Appropriation</th>
<th>Recurring</th>
<th>Non-Recurring</th>
<th>Dedicated</th>
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<th>Positions</th>
<th>Recurring</th>
<th>Non-Recurring</th>
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<td>339.00 Mental Health and Developmental Disabilities</td>
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<td>344.00 Mental Retardation Services Division</td>
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<table>
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<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>General Fund</th>
<th>State Appropriation</th>
<th>Positions</th>
<th>Non-Recurring</th>
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<th>Vacant</th>
<th>Total</th>
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<td>West TN Community Homes - Position Reduction</td>
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<td>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.)</td>
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<td>318.68 Long Term Care Services</td>
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<td>Clover Bottom - 32 Fewer Residents</td>
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<td>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.)</td>
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<td>-1,213,700</td>
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<td>Prescription Drug Reimbursement - Funding Change</td>
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<tr>
<td></td>
<td>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.)</td>
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<td>318.68 Long Term Care Services</td>
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<td>-154,700</td>
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<td>4</td>
<td>Arlington - Residents Transferring to Group Homes</td>
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<td>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.)</td>
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<td></td>
<td>318.68 Long Term Care Services</td>
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<td>5</td>
<td>Greene Valley - Transfer of 32 Residents to Community Homes</td>
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<tr>
<td></td>
<td>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.)</td>
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<tr>
<td>6</td>
<td>Annualize FY 09 Waiting List Enrollees - Enrollment Suspended in November 2008</td>
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<tr>
<td></td>
<td>TennCare share of funding to annualize the costs of newly enrolled DMRS clients in 2008-2009. (See Base Budget Reallocations, DMRS adjustment # 8.)</td>
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<td>7</td>
<td>Annualize FY 09 DCS Enrollees in MR</td>
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<tr>
<td></td>
<td>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.)</td>
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<tr>
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<td>318.67 Waiver and Crossover Services</td>
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<td>8</td>
<td>FY 10 New DCS Enrollees in MR</td>
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<tr>
<td></td>
<td>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.)</td>
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<td>318.67 Waiver and Crossover Services</td>
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</table>

* 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

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>General Fund</th>
<th>State Appropriation (Non-Recurring)</th>
<th>Total</th>
<th>Positions (Dedicated)</th>
<th>Non-Recurring Appropriation (Non-Recurring)</th>
<th>Total</th>
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<td>9</td>
<td>Annualize FY 09 Nursing Home Transitions</td>
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<td>FY 10 New Nursing Home Transitions Enrollees (24)</td>
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<td>11</td>
<td>Clover Bottom - Psychiatrists, Psychologists, Nursing, Speech, Behavior Analysts</td>
<td>244,600</td>
<td>0</td>
<td>244,600</td>
<td>0</td>
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<td>12</td>
<td>Greene Valley - Transfer of 32 Residents to Community Homes</td>
<td>2,442,000</td>
<td>71,400</td>
<td>2,513,400</td>
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<td>13</td>
<td>Conservatorship and Test Scoring Contracts - Cost Increase</td>
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<td>14</td>
<td>Electricity Rate Increase - Clover Bottom and Greene Valley</td>
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Sub-total TennCare Programs: 22,400 2,899,500 0 2,921,900 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 Reallocations
### Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2009-2010

**339.00 - Mental Health and Developmental Disabilities**

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>General Fund Recurring</th>
<th>Non-Recurring</th>
<th>Dedicated</th>
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<th>Recurring</th>
<th>Non-Recurring</th>
<th>Total</th>
<th></th>
<th>Non-Recurring</th>
<th>Total</th>
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<th>Net</th>
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</thead>
<tbody>
<tr>
<td>1</td>
<td><strong>Overlapped Employees - Executive and Fiscal Consulting</strong>&lt;br&gt;Eliminate two part-time overlapped employees who were consulting on executive administration and fiscal services prior to the employment of replacement personnel.</td>
<td>339.01 Administrative Services Division</td>
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<td>0</td>
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<td>-93,500</td>
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<tr>
<td>2</td>
<td><strong>Contracted Computer Programmers</strong>&lt;br&gt;Eliminate contracted computer programmers.</td>
<td>339.01 Administrative Services Division</td>
<td>-245,700</td>
<td>0</td>
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<td>-245,700</td>
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<tr>
<td>3</td>
<td><strong>Rented Office Space at Cordell Hull Building</strong>&lt;br&gt;Reduce central office space in Cordell Hull Building through consolidation and reorganization.</td>
<td>339.01 Administrative Services Division</td>
<td>-50,000</td>
<td>0</td>
<td>0</td>
<td>-50,000</td>
<td>0</td>
<td>0</td>
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<td>4</td>
<td><strong>Life Safety Inspections - Provider Agency Responsibility</strong>&lt;br&gt;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.</td>
<td>339.01 Administrative Services Division</td>
<td>-41,000</td>
<td>0</td>
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<td>-41,000</td>
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<tr>
<td>5</td>
<td><strong>Community Program Administration</strong>&lt;br&gt;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.</td>
<td>339.01 Administrative Services Division</td>
<td>-221,100</td>
<td>163,600</td>
<td>0</td>
<td>-57,500</td>
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<td>-1</td>
<td>-4</td>
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<td>0</td>
<td>-1</td>
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<tr>
<td>6</td>
<td><strong>Community Alcohol and Drug Abuse Services - Grants to Providers</strong>&lt;br&gt;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.</td>
<td>339.03 Community Alcohol and Drug Abuse Services</td>
<td>-1,148,600</td>
<td>0</td>
<td>0</td>
<td>-1,148,600</td>
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<td>7</td>
<td><strong>Misdemeanor Forensic Evaluations - Bill Evaluations to Counties</strong>&lt;br&gt;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.</td>
<td>339.08 Community Mental Health Services</td>
<td>-3,055,700</td>
<td>0</td>
<td>0</td>
<td>-3,055,700</td>
<td>0</td>
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<tr>
<td>8</td>
<td><strong>Inpatient Services Pending Forensic Commitment</strong>&lt;br&gt;Eliminate reimbursement for defendants held pending hearing on forensic commitment.</td>
<td>339.08 Community Mental Health Services</td>
<td>-104,200</td>
<td>0</td>
<td>0</td>
<td>-104,200</td>
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<tr>
<td>9</td>
<td><strong>Post Adjudication Forensic Evaluations - Change to Outpatient</strong>&lt;br&gt;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.</td>
<td>339.08 Community Mental Health Services</td>
<td>-749,000</td>
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</tbody>
</table>

* 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

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>State Appropriation</th>
<th>Positions</th>
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<tr>
<td></td>
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<tr>
<td>10</td>
<td>Recovery Services - Homeless, Family Support, Employment, and Housing</td>
<td></td>
<td>339.08 Community Mental Health Services</td>
</tr>
<tr>
<td>11</td>
<td>Mental Health Crisis Services - Diversion Providers</td>
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<td>339.08 Community Mental Health Services</td>
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<tr>
<td>12</td>
<td>Services to Children and Special Populations</td>
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<td>339.08 Community Mental Health Services</td>
</tr>
<tr>
<td>13</td>
<td>Children's Inpatient Unit at Western MHI - 20 Bed Reduction</td>
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<td>339.12 Western Mental Health Institute</td>
</tr>
<tr>
<td>14</td>
<td>Memphis MHI</td>
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<td>339.17 Memphis Mental Health Institute</td>
</tr>
<tr>
<td>15</td>
<td>Court-Ordered Juvenile Evaluations</td>
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<td>339.08 Community Mental Health Services</td>
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<td>16</td>
<td>Mobile Crisis Services</td>
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<td>17</td>
<td>Behavioral Health Safety Net Services - Indigent Persons</td>
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<td>339.08 Community Mental Health Services</td>
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<tr>
<td>18</td>
<td>Crisis Stabilization Units for East and West Regions</td>
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<td>339.08 Community Mental Health Services</td>
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</tbody>
</table>

*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.*

185
### Base Budget Reallocations

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

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>State Appropriation</th>
<th>Positions</th>
<th>Non-Recurring</th>
<th>Net</th>
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</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>General Fund</td>
<td>Recurring</td>
<td>Dedicated</td>
<td>Total</td>
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<tr>
<td></td>
<td><strong>Recurring</strong></td>
<td></td>
<td>Recurring</td>
<td>Non-Recurring</td>
<td>Total</td>
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<tr>
<td>339.08</td>
<td>Community Mental Health Services</td>
<td>2,600,000</td>
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<td>0</td>
<td>2,600,000</td>
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<tr>
<td></td>
<td>Sub-total Mental Health and Developmental Disabilities</td>
<td>0</td>
<td>163,600</td>
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<td>163,600</td>
</tr>
</tbody>
</table>

* - 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

<table>
<thead>
<tr>
<th>Red. Nbr.</th>
<th>Description</th>
<th>State Appropriation</th>
<th>Positions</th>
<th>General Fund</th>
<th>Dedicated</th>
<th>Total</th>
<th>Recurring Filled</th>
<th>Recurring Vacant</th>
<th>Net Total</th>
<th>Non-RecurringFilled</th>
<th>Non-RecurringVacant</th>
<th>Non-RecurringTotal</th>
<th>NetTotal</th>
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<tbody>
<tr>
<td>1</td>
<td>West Tennessee Community Homes - Position Reduction</td>
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<td></td>
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<tr>
<td></td>
<td>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).</td>
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<td>-37</td>
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<tr>
<td>2</td>
<td>Clover Bottom - 32 Fewer Residents</td>
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<tr>
<td></td>
<td>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.</td>
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<td></td>
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<tr>
<td></td>
<td>344.11 Clover Bottom Developmental Center</td>
<td>0 0 0 0</td>
<td>0 0</td>
<td>0 -129</td>
<td>-4</td>
<td>129</td>
<td>0 129 -133</td>
<td>129</td>
<td>0 129</td>
<td>0 -4 -4</td>
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<tr>
<td>3</td>
<td>Prescription Drug Reimbursement - Funding Change</td>
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<tr>
<td></td>
<td>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).</td>
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<tr>
<td></td>
<td>344.11 Clover Bottom Developmental Center</td>
<td>0 0 0 0</td>
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<td>0 0</td>
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<td>344.12 Greene Valley Developmental Center</td>
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<td>0 0 0 0</td>
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<td>0 0 0 0</td>
<td></td>
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</tr>
<tr>
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<td>Sub-total Prescription Drug Reimbursement - Funding Change</td>
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<td>0 0</td>
<td>0 0 0 0</td>
<td>0 0</td>
<td>0 0</td>
<td>0 0 0 0</td>
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<tr>
<td>4</td>
<td>Arlington - Residents Transferring to Group Homes</td>
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<td></td>
<td>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).</td>
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<td>344.10 Arlington Developmental Center</td>
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<td>-75</td>
<td>75</td>
<td>0 75 -75</td>
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<td>0 -75 -75</td>
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<tr>
<td>5</td>
<td>Greene Valley - Transfer of 32 Residents to Community Homes</td>
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<tr>
<td></td>
<td>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).</td>
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<td>-6</td>
<td>-148 0</td>
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<td>-6 -148</td>
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<tr>
<td>6</td>
<td>State-Only Services for Clients Not TennCare Eligible</td>
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<td></td>
<td>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).</td>
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<td>344.02 Community Mental Retardation Services</td>
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</tr>
</tbody>
</table>

*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.*

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## Base Budget Reallocations

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

<table>
<thead>
<tr>
<th>344.00 - Mental Retardation Services Division</th>
<th>State Appropriation</th>
<th>Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>General Fund</td>
<td>Recurring</td>
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</table>

### Description

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

* - 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

<table>
<thead>
<tr>
<th>Red. Nbr</th>
<th>Description</th>
<th>General Fund</th>
<th>State Appropriation</th>
<th>Positions</th>
<th>Non-Recurring</th>
<th>Net</th>
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<tr>
<td></td>
<td></td>
<td>Recurring</td>
<td>Non-Recurring</td>
<td>Dedicated</td>
<td>Total</td>
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<td></td>
<td></td>
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<td>Non-Recurring</td>
<td>Dedicated</td>
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<td>14</td>
<td>Greene Valley - Transfer of 32 Residents to Community Homes</td>
<td>32,000</td>
<td>487,000</td>
<td>0</td>
<td>519,000</td>
<td>142</td>
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<tr>
<td></td>
<td>344.42 East Tennessee Community Homes</td>
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<td>15</td>
<td>Conservatorship and Test Scoring Contracts - Cost Increase</td>
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<td></td>
<td>344.02 Community Mental Retardation Services</td>
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<td>16</td>
<td>Electricity Rate Increase - Clover Bottom and Greene Valley</td>
<td>30,400</td>
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<td></td>
<td>344.11 Clover Bottom Developmental Center</td>
<td>27,300</td>
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<tr>
<td></td>
<td>344.12 Greene Valley Developmental Center</td>
<td>3,100</td>
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<tr>
<td></td>
<td>Sub-total Electricity Rate Increase - Clover Bottom and Greene Valley</td>
<td>30,400</td>
<td>0</td>
<td>0</td>
<td>30,400</td>
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<tr>
<td></td>
<td>Sub-total Mental Retardation Services Division</td>
<td>-607,500</td>
<td>487,000</td>
<td>0</td>
<td>-120,500</td>
<td>-204</td>
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</tbody>
</table>

* 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

<table>
<thead>
<tr>
<th>Description</th>
<th>General Fund</th>
<th>Positions</th>
<th>Total</th>
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<tbody>
<tr>
<td></td>
<td>Recurring</td>
<td>Non-Recurring</td>
<td>Dedicated</td>
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<td>Filled</td>
<td>Vacant</td>
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<tr>
<td>Total</td>
<td>-585,100</td>
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</tbody>
</table>

* - 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.