

*STATE OF TENNESSEE*



# The Budget

*FISCAL YEAR 2010-2011*



**Volume 2:  
Base Budget Reductions**



# Volume 2: 2010-2011 Base Budget Reductions

## Table of Contents

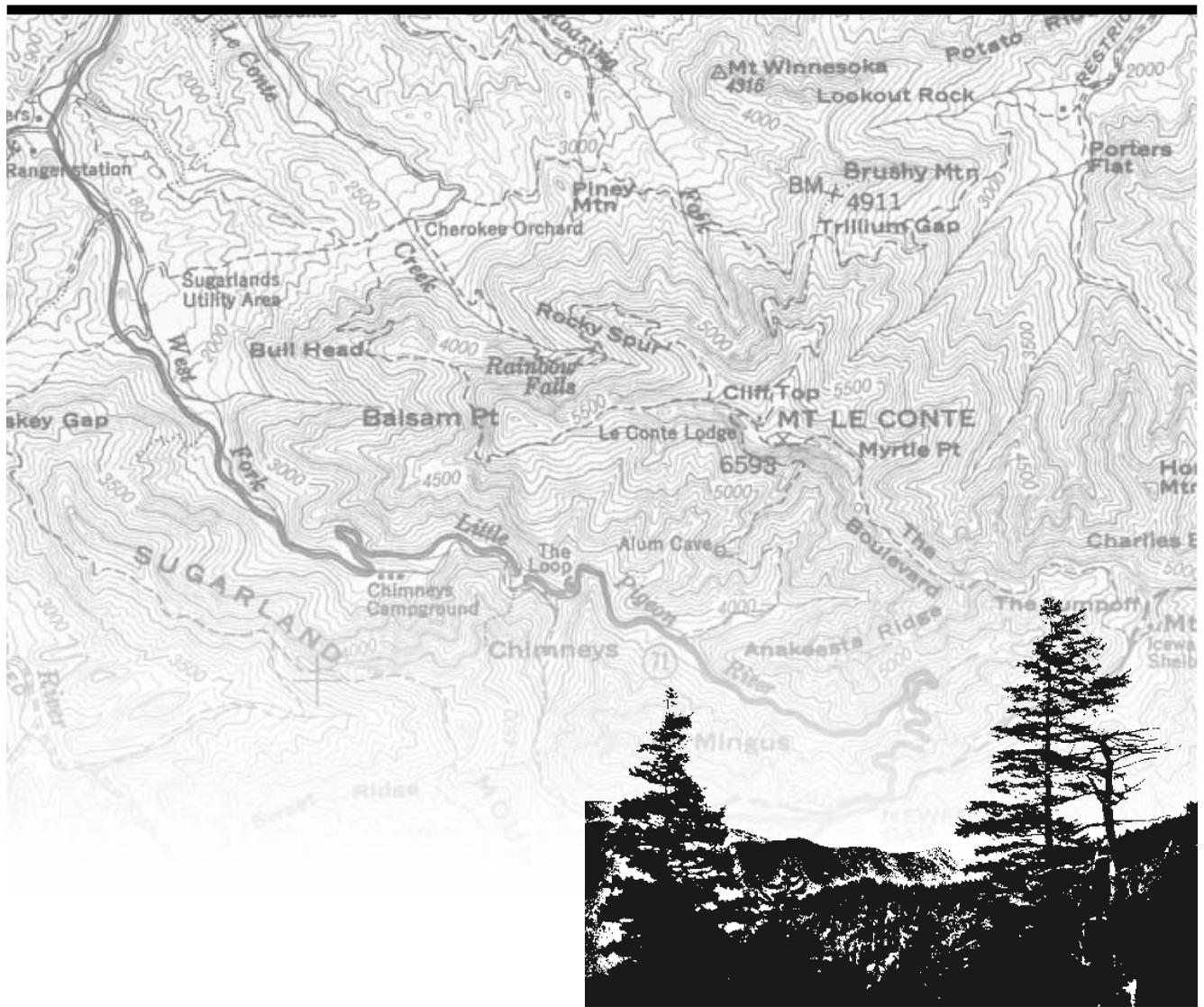
### 1. Summary

Introduction .....	1
Departmental Comparison of Recurring Appropriations from State Revenues, 2009-2010 and Base Budget 2010-2011 .....	2
General Fund and Education Fund Combining Statement of Base Budget Reductions and Adjustments, State Appropriations for Fiscal Year 2010-2011.....	4
Department of Safety, Use of Proposed Driver License Fee Increase, Fiscal Year 2010-2011 .....	5
Base Appropriations Preserved by Proposed Fee Legislation, Department of Safety and TBI, Fiscal Year 2010-2011 .....	6
Base Appropriations Preserved by Proposed Tax Legislation, Cable Services, Cable Boxes, Business Telecommunications, Sale for Resale, and REIT Dividend Paid Deductions, Fiscal Year 2010-2011 .....	7
General Fund and Education Fund Preliminary Base Budget Adjustments of State Appropriations, Fiscal Year 2010-2011 .....	8
General Fund and Education Fund Preliminary Base Budget Reductions of State Appropriations, Fiscal Year 2010-2011 .....	9
2010-2011 Base Reduction Plans, General Fund State Appropriations .....	10
2010-2011 and 2011-2012 Base Budget Reduction Plans and 2011-2012 Reserve for Appropriations for Core Services .....	11
Departmental Summary of Base Budget Reductions and Reallocations, Recurring and Non- Recurring State Appropriations and Position Adjustments for Fiscal Year 2010-2011 .....	12
Departmental Comparison of 2009-2010 Recurring Appropriations, 2010-2011 Discretionary Base, and 2010-2011 Base Budget Reduction Plans (State Appropriation) .....	14
Authorized Position Reduction by Agency, Base Budget Reductions and Reallocations for Fiscal Year 2010-2011 .....	16
General Fund Base Budget Reallocations of State Appropriations, Fiscal Year 2010-2011.....	17
FY 2010-2011 U.S. Economic Recovery Act State Fiscal Stabilization Fund – General Purpose, Department of Education and Department of Health .....	18
<b>2. Reductions – All Sources; Net Positions</b>	
Base Budget Reduction and Restoration Plans by Department All Funding Sources and Net Position Adjustment.....	19
Base Budget Reduction and Restoration Plans by Program All Funding Sources and Net Position Adjustment.....	21

# Volume 2: 2010-2011 Base Budget Reductions

## Table of Contents

Base Budget Reduction and Restoration Plans All Funding Sources and Net Position Adjustment .....	30
<b>3. Reallocations – All Sources; Net Positions</b>	
Base Budget Reallocations by Department All Funding Sources and Net Position Adjustment .....	87
Base Budget Reallocations by Program, All Funding Sources and Net Position Adjustment .....	88
Base Budget Reallocations All Funding Sources and Net Position Adjustment .....	89
<b>4. Reductions – State; Positions Detail</b>	
Base Budget Reduction and Restoration Plans by Department Recurring and Non-Recurring Appropriation and Position Adjustment .....	97
Base Budget Reduction and Restoration Plans Recurring and Non-Recurring Appropriation and Position Adjustment .....	99
<b>5. Reallocations – State; Positions Detail</b>	
Base Budget Reallocations by Department Recurring and Non-Recurring Appropriation and Position Adjustment .....	155
Base Budget Reallocations Recurring and Non-Recurring Appropriation and Position Adjustment .....	156
<b>6. Reserve for 2011-2012 Appropriations</b>	
Non-Recurring 2010-2011 Restoration and Reserve for 2011-2012 Appropriation for Core Services .....	163
Reserve for 2011-2012 Appropriation for Core Services, After Expiration of Federal Funds for State Fiscal Stabilization.....	164
2010-2011 Non-Recurring Add-Back of 2010-2011 Reductions, State Appropriations, Filled Positions Restored.....	165
2010-2011 Non-Recurring Add-Back of 2010-2011 Reductions, State Appropriations, Program Services and Grants .....	171
2010-2011 Non-Recurring Add-Back of 2009-2010 Reductions, State Appropriations, Filled Positions Restored.....	179
2010-2011 Non-Recurring Add-Back of 2009-2010 Reductions, State Appropriations, Program Services and Grants .....	183



---

# 1. Summary

# Introduction

This supplement to the 2010-2011 Budget Document provides the detail of base budget changes required to balance the state budget. The proposal is made up of specific agency program reductions (reduction plans), intra- and inter-departmental restructuring (reallocations), and other preliminary base budget reductions and adjustments. In addition, this proposal includes targeted restoration (add-back) of certain cuts from non-recurring funds in order to smooth the impact of these reductions.

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

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

Discretionary appropriations also exclude the K-12 Basic Education Program funding formula and the pre-kindergarten program; the K-12 career ladder salary supplement; the need-based and academic scholarship programs of higher education; 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.

Following the Summary Section, the next four sections present the reduction and reallocation plans in two reporting groups: 1) all funding sources and net position adjustments, and 2) recurring and non-recurring state appropriations and position adjustments. Each of these reporting sections contains agency and program-level summaries, as well as the itemized reduction items in the proper format.

## Departmental Comparison of Recurring Appropriations from State Revenues, 2009-2010 and Base Budget 2010-2011

Program	2009-2010	Base Budget 2010-2011	Increase/ (Decrease)	% Chg
Legislature	\$ 39,245,700	\$ 36,488,500	\$ (2,757,200)	(7.0%)
Fiscal Review Committee	1,342,800	1,221,900	(120,900)	(9.0%)
Court System	107,936,900	106,170,700	(1,766,200)	(1.6%)
Attorney General and Reporter	21,172,800	20,080,600	(1,092,200)	(5.2%)
District Attorneys General	68,433,300	68,433,300	-	0.0%
Secretary of State	28,008,900	25,487,800	(2,521,100)	(9.0%)
District Public Defenders	39,611,000	39,611,000	-	0.0%
Comptroller of the Treasury	83,424,300	79,273,600	(4,150,700)	(5.0%)
Post-Conviction Defender	1,948,600	1,948,600	-	0.0%
Treasury Department	532,900	484,900	(48,000)	(9.0%)
Claims and Compensation	10,855,000	10,500,000	(355,000)	(3.3%)
Executive Department	3,804,600	3,462,200	(342,400)	(9.0%)
Commissions	39,372,200	35,996,500	(3,375,700)	(8.6%)
Finance and Administration (F&A)	\$ 34,647,700	\$ 33,097,600	\$ (1,550,100)	(4.5%)
Criminal Justice Programs	8,288,200	7,999,600	(288,600)	(3.5%)
Other F&A Programs	26,359,500	25,098,000	(1,261,500)	(4.8%)
F&A - TennCare	2,369,092,000	2,199,758,400	(169,333,600)	(7.2%)
Human Resources	4,874,000	4,435,400	(438,600)	(9.0%)
General Services	2,428,800	2,342,700	(86,100)	(3.5%)
Veterans Affairs	4,525,300	4,400,600	(124,700)	(2.8%)
Board of Probation and Parole	86,212,300	86,000,800	(211,500)	(0.3%)
Agriculture	68,250,400	64,274,600	(3,975,800)	(5.8%)
Tourist Development	7,579,600	6,897,400	(682,200)	(9.0%)
Environment and Conservation	161,336,300	156,402,000	(4,934,300)	(3.1%)
Wildlife Resources Agency	43,970,600	43,970,600	-	0.0%
Correction	634,900,400	628,633,900	(6,266,500)	(1.0%)
Economic and Community Development	29,511,300	26,855,300	(2,656,000)	(9.0%)
Education (K-12)	\$ 3,880,102,600	\$ 3,859,339,600	\$ (20,763,000)	(0.5%)
Lottery-Funded Programs	14,500,000	13,700,000	(800,000)	(5.5%)
Other K-12 Education Programs	3,865,602,600	3,845,639,600	(19,963,000)	(0.5%)
Higher Education	\$ 1,407,837,700	\$ 1,339,378,800	\$ (68,458,900)	(4.9%)
Lottery-Funded Programs	289,100,000	284,900,000	(4,200,000)	(1.5%)
Other Higher Education Programs	1,118,737,700	1,054,478,800	(64,258,900)	(5.7%)

## Departmental Comparison of Recurring Appropriations from State Revenues, 2009-2010 and Base Budget 2010-2011

Program	2009-2010	Base Budget 2010-2011	Increase/ (Decrease)	% Chg
Commerce and Insurance	89,192,500	88,531,900	(660,600)	(0.7%)
Financial Institutions	8,561,800	8,561,800	-	0.0%
Labor and Workforce Development	43,154,700	41,291,800	(1,862,900)	(4.3%)
Mental Health and Developmental Disabilities	164,604,600	154,179,200	(10,425,400)	(6.3%)
Military	11,123,800	10,122,700	(1,001,100)	(9.0%)
Health	162,826,600	152,187,700	(10,638,900)	(6.5%)
Intellectual Disabilities Services	34,004,900	21,319,300	(12,685,600)	(37.3%)
Human Services	\$ 168,090,400	\$ 164,444,000	\$ (3,646,400)	(2.2%)
Temporary Cash Assistance	19,832,000	20,297,100	465,100	2.4%
Other Human Services Programs	148,258,400	144,146,900	(4,111,500)	(2.8%)
Revenue	79,251,400	77,746,900	(1,504,500)	(1.9%)
Tennessee Bureau of Investigation	33,786,600	30,879,000	(2,907,600)	(8.6%)
Safety	107,457,700	107,343,400	(114,300)	(0.1%)
F&A - Cover Tennessee Health Care Programs	80,816,800	77,766,900	(3,049,900)	(3.8%)
Miscellaneous Appropriations	56,681,300	61,729,500	5,048,200	8.9%
Emergency and Contingency Fund	819,300	819,300	-	0.0%
State Building Commission	250,000	250,000	-	0.0%
Children's Services	310,718,100	294,836,200	(15,881,900)	(5.1%)
<b>Total General Fund</b>	<b>\$ 10,532,298,500</b>	<b>\$ 10,176,956,900</b>	<b>\$ (355,341,600)</b>	<b>(3.4%)</b>

**General Fund and Education Fund  
Combining Statement of Base Budget Reductions and Adjustments  
State Appropriations for Fiscal Year 2010-2011**

	<u>Total</u>	<u>Recurring</u>	<u>Non-Recurring</u>
<b>I. Budget File - Reductions and Reallocations</b>			
Preliminary Base Budget Reductions	\$ (493,737,500)	\$ (37,698,600)	\$ (456,038,900)
Base Budget Reduction Plans	(254,342,500)	(341,301,700)	86,959,200
Base Budget Reallocations	<u>(6,189,300)</u>	<u>(381,900)</u>	<u>(5,807,400)</u>
<b>Sub-Total Budget File - Reductions and Reallocations</b>	<b><u>\$ (754,269,300)</u></b>	<b><u>\$ (379,382,200)</u></b>	<b><u>\$ (374,887,100)</u></b>
<b>II. Budget Overview - Overappropriation</b>			
Preliminary Base Budget Reductions	\$ (10,518,200)	\$ (10,518,200)	\$ -
Base Budget Reduction Plans	<u>(4,200,000)</u>	<u>(4,300,000)</u>	<u>100,000</u>
<b>Sub-Total Budget Overview - Overappropriation</b>	<b><u>\$ (14,718,200)</u></b>	<b><u>\$ (14,818,200)</u></b>	<b><u>\$ 100,000</u></b>
<b>III. Total Base Reductions and Reallocations</b>	<b><u>\$ (768,987,500)</u></b>	<b><u>\$ (394,200,400)</u></b>	<b><u>\$ (374,787,100)</u></b>
<b>IV. Preliminary Base Budget Adjustments</b>			
Budget File	\$ 37,654,300	\$ 32,762,800	\$ 4,891,500
Budget Overview - Overappropriation	<u>(2,600,000)</u>	<u>(2,600,000)</u>	<u>-</u>
<b>Sub-Total Preliminary Base Budget Adjustments</b>	<b><u>\$ 35,054,300</u></b>	<b><u>\$ 30,162,800</u></b>	<b><u>\$ 4,891,500</u></b>
<b>V. Net Base Reductions</b>	<b><u>\$ (733,933,200)</u></b>	<b><u>\$ (364,037,600)</u></b>	<b><u>\$ (369,895,600)</u></b>

Note: Excludes dedicated funds.

**Department of Safety  
Use of Proposed Driver License Fee Increase  
Fiscal Year 2010-2011  
(in Millions)**

Highway Patrol and Driver License Base Preserved (141 FT Positions)	\$	9.5
Driver License Production Improvement		2.3
Debt Service on \$77.7 M Bonds:		
Highway Patrol Communications System (\$60.1 M Bonds)	\$	7.8
Driver License Issuance System (\$17.6 M Bonds)		2.3
Sub-Total Debt Service	<u>\$</u>	<u>10.1</u>
<b>Total</b>	<u><b>\$</b></u>	<u><b>21.9</b></u>

The Administration proposes legislation to increase driver license fees by \$2 per year for all license types and convert them from a five-year to an eight-year license. The revenue from the driver license fee will be deposited to the general fund.

The \$21.9 million raised by the driver license fee increase preserves the Highway Patrol and Driver License Issuance programs from a 9 percent base budget reduction (\$9.5 M); funds a program improvement for driver license production (\$2.3 M), allowing replacement of equipment and improvement in license security; and provides revenues for debt service on \$77.7 M in bonds for a new Highway Patrol communications system and a new driver license issuance system (\$10.1 M debt service).

**Base Appropriations Preserved  
by Proposed Fee Legislation  
Department of Safety and TBI  
Fiscal Year 2010-2011**

		<u>Amount</u>	<u>Full-Time Positions</u>		
			<u>Filled</u>	<u>Vacant</u>	<u>Total</u>
<b>I. Department of Safety - Driver License Fee</b>					
The Administration proposes legislation to increase driver license fees by \$2 per year for all license types and convert them from a five-year to an eight-year license. The revenue from the driver license fee will be deposited to the general fund. The following base appropriations are preserved by this revenue proposal; the base budget reduction proposal for the Department of Safety does not include these amounts.					
349.02 Driver License Issuance	Driver License Services	\$ 2,321,400	56		56
349.03 Highway Patrol	Road Enforcement	6,467,300	85		85
349.07 Motor Vehicle Operations	Trooper Vehicle Lease Costs	707,200			
<b>Sub-Total Department of Safety</b>		<b><u>\$ 9,495,900</u></b>	<b><u>141</u></b>	<b><u>-</u></b>	<b><u>141</u></b>
 <b>II. Tennessee Bureau of Investigation - Lab Fees</b>					
Legislation is proposed to authorize the Tennessee Bureau of Investigation (TBI) to charge forensic service fees to local governments. The estimated departmental revenue of \$2,173,500 (\$100 per DNA test and \$20 per exhibit for all other tests) will preserve 30 existing forensic scientists. The base budget reduction proposal for TBI recognizes an increase in other revenue and a corresponding decrease in state appropriations.					
348.00 TBI	Forensic Scientists	\$ 2,173,500	30		30
<b>Sub-Total Tennessee Bureau of Investigation</b>		<b><u>\$ 2,173,500</u></b>	<b><u>30</u></b>	<b><u>-</u></b>	<b><u>30</u></b>
<b>III. Total</b>		<b><u><u>\$ 11,669,400</u></u></b>	<b><u><u>171</u></u></b>	<b><u><u>-</u></u></b>	<b><u><u>171</u></u></b>

**Base Appropriations Preserved  
by Proposed Tax Legislation**

**Cable Services, Cable Boxes, Business Telecommunications,  
Sale for Resale, and REIT Dividend Paid Deductions**

**Fiscal Year 2010-2011**

The Administration proposes tax legislation relative to cable services, cable boxes, interstate and international telecommunications sold to businesses, sale for resale, and REIT dividend paid deductions. An estimated \$49.8 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.

	Amount	Full-Time Positions		
		Filled	Vacant	Total
<b>Higher Education (3%)</b>				
State-Administered Programs	\$ 436,100			-
University of Tennessee System	12,171,300			-
State University and Community College System	19,522,100			-
<b>Sub-Total Higher Education</b>	<b>\$ 32,129,500</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>District Attorneys General (9%)</b>				
304.01 District Attorneys General				
Reduce Assistant Victim Witness Coordinators	\$ 879,700	20		20
Reduce Assistant District Attorneys	1,889,200	17		17
Additional Reduction Required	2,871,000	26		26
<b>Total District Attorneys General</b>	<b>\$ 5,639,900</b>	<b>63</b>	<b>-</b>	<b>63</b>
<b>District Public Defenders (9%)</b>				
306.01 District Public Defenders - Reduce Attorney Positions	\$ 2,544,200	25		25
306.03 Executive Director - Reduce Support for Attorneys	140,300			-
306.10 Shelby Co. Public Def. - Reduce Appropriation	279,600			-
306.12 Davidson Co. Public Def. - Reduce Appropriation	143,000			-
<b>Total District Public Defenders</b>	<b>\$ 3,107,100</b>	<b>25</b>	<b>-</b>	<b>25</b>
<b>Board of Probation and Parole (8.5%)</b>				
324.02 Probation and Parole Services				
Abolish Apprehension Unit	\$ 486,400	10		10
Administrative, Docketing, and Hearing Staff	427,100	10		10
Probation and Parole Services - Field Staff	4,858,700	63		63
<b>Sub-Total Probation and Parole Services</b>	<b>\$ 5,772,200</b>	<b>83</b>	<b>-</b>	<b>83</b>
324.04 Community Corrections - Reduce Diversion Programs	1,074,200			-
<b>Total Board of Probation and Parole</b>	<b>\$ 6,846,400</b>	<b>83</b>	<b>-</b>	<b>83</b>
<b>Agriculture (5.4%)</b>				
325.10 Forestry Operations - Reduce Foresters and Specialists	2,128,200	28	1	29
Less: Rounding	(51,100)	-	-	-
<b>Grand Total</b>	<b>\$ 49,800,000</b>	<b>199</b>	<b>1</b>	<b>200</b>

**General Fund and Education Fund  
Preliminary Base Budget Adjustments of State Appropriations  
Fiscal Year 2010-2011**

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

	<u>General Fund</u>		<u>Dedicated</u>	<u>Total</u>
	<u>Recurring</u>	<u>Non-Recurring</u>	<u>Funds</u>	
<b>Court System</b>				
302.40 Board of Professional Responsibility (1 FT) - Fees	\$ -	\$ -	\$ 31,700	\$ 31,700
<b>TennCare</b>				
318.65 Eligibility Determination - See also 345.00, Human Services	\$ (1,668,600)	\$ -	\$ -	\$ (1,668,600)
318.66 Long-Term Care - MCO Long-Term Care Payments	20,672,200	(2,955,800)	-	17,716,400
<b>Total TennCare</b>	<b>\$ 19,003,600</b>	<b>\$ (2,955,800)</b>	<b>\$ -</b>	<b>\$ 16,047,800</b>
<b>Correction</b>				
329.22 Whiteville Prison - Hardeman Co. Agreement - Through Dec. 2010	-	10,550,000	-	10,550,000
<b>Commerce and Insurance</b>				
335.21 TN Athletic Commission - Additional events	-	-	8,800	8,800
<b>Health</b>				
343.09 Commercial Breeders Licensure and Regulation	-	-	316,800	316,800
<b>Intellectual Disabilities Services</b>				
344.11 Clover Bottom - Harold Jordan Center - Restore 2009-10 Base Reduction (94 FT)	7,042,400	-	-	7,042,400
<b>Human Services - Eligibility Determination - See also 318.65, TennCare:</b>				
345.01 Administration	\$ 300,300	\$ -	\$ -	\$ 300,300
345.16 Field Operations	150,200	-	-	150,200
345.17 County Rentals	100,100	-	-	100,100
345.30 Family Assistance Services	1,034,600	-	-	1,034,600
345.31 Appeals and Hearings	83,400	-	-	83,400
<b>Total Human Services</b>	<b>\$ 1,668,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,668,600</b>
<b>Miscellaneous Appropriations</b>				
<b>Base Budget Reductions:</b>				
351.00 Various Items	\$ (1,232,000)	\$ -	\$ -	\$ (1,232,000)
<b>Sub-Total Base Reductions Miscellaneous Appropriations</b>	<b>\$ (1,232,000)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (1,232,000)</b>
<b>Base Budget Adjustments:</b>				
351.00 Governor's Salary @ \$170,340 - January 2011	\$ 192,000	\$ (96,000)	\$ -	\$ 96,000
351.00 Gubernatorial Transition Office (8 FT) - November 2010	-	400,000	-	400,000
351.00 Former Governors Pensions @ \$85,170 (½ of salary) - January 2011	84,000	(42,000)	-	42,000
351.00 Governor's Staffing @ 38 FT (8 FT) - January 2011	800,000	(400,000)	-	400,000
351.00 Intergovernmental Conference Dues	39,500	-	-	39,500
351.00 Base Reduction Reconciliation	5,164,700	(2,564,700)	-	2,600,000
<b>Sub-Total Base Adjustments Miscellaneous Appropriations</b>	<b>\$ 6,280,200</b>	<b>\$ (2,702,700)</b>	<b>\$ -</b>	<b>\$ 3,577,500</b>
<b>Total Miscellaneous Appropriations</b>	<b>\$ 5,048,200</b>	<b>\$ (2,702,700)</b>	<b>\$ -</b>	<b>\$ 2,345,500</b>
<b>Grand Total Budget Adjustments - Budget File</b>	<b>\$ 32,762,800</b>	<b>\$ 4,891,500</b>	<b>\$ 357,300</b>	<b>\$ 38,011,600</b>
<b>Budget Overview - Overappropriation</b>				
State Agencies - Base Reduction Reconciliation	(2,600,000)	-	-	(2,600,000)
<b>Grand Total Budget Adjustments</b>	<b>\$ 30,162,800</b>	<b>\$ 4,891,500</b>	<b>\$ 357,300</b>	<b>\$ 35,411,600</b>

**Note: Funded from Reserves:**

	<u>Reserve</u>
343.00 Health	
1. Community and faith-based health clinics - Primary care services - Grants - Use TNCare Reserve	\$ 6,000,000
2. Federally Qualified Health Centers (FQHC) - Grants (\$1.4 M) - Use Safety Net Reserve	1,400,000

**General Fund and Education Fund  
Preliminary Base Budget Reductions of State Appropriations  
Fiscal Year 2010-2011**

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

		<u>General Fund</u>		<u>Dedicated</u>	<u>Federal</u>	
		<u>Recurring</u>	<u>Non-Recurring</u>	<u>Funds</u>	<u>Recovery</u>	<u>Total</u>
<b>Claims and Compensation</b>						
313.03	Criminal Injuries Compensation - Federal (-\$1,345,000) and reserves (\$355,000)	\$ -	\$ -	\$ 355,000	\$ -	\$ 355,000
<b>Alcoholic Beverage Commission</b>						
316.03	Available departmental revenue	550,000	-	-	-	550,000
<b>TennCare - Recurring Match Gain &amp; Non-Recurring Enhanced Match</b>						
318.66	TennCare Services	\$ 19,872,700	\$ 182,777,700	\$ -	\$ (182,777,700)	\$ 19,872,700
318.67	Waiver and Crossover Services	5,016,900	46,141,700	-	(46,141,700)	5,016,900
318.68	Long Term Care Services	5,474,000	50,345,900	-	(50,345,900)	5,474,000
	<b>Sub-Total TennCare</b>	<u>\$ 30,363,600</u>	<u>\$ 279,265,300</u>	<u>\$ -</u>	<u>\$ (279,265,300)</u>	<u>\$ 30,363,600</u>
<b>Agriculture</b>						
325.00	Certified Cotton Growers Org. Fund - Agency Request	-	-	2,540,000	-	2,540,000
<b>Correction</b>						
329.99	1985 Sentencing Act - Turney Center Expansion	\$ 311,100	\$ -	\$ -	\$ -	\$ 311,100
329.99	1985 Sentencing Act - Bledsoe Prison Expansion	539,600	-	-	-	539,600
329.99	1985 Sentencing Act - West TN Prison Expansion	311,100	-	-	-	311,100
	<b>Sub-Total Correction</b>	<u>\$ 1,161,800</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,161,800</u>
<b>Education</b>						
331.19	After-School Prog. Special Acct. (Lottery Unclaimed Prizes) + \$800,000 UCP Reserve	\$ -	\$ -	\$ 800,000	\$ -	\$ 800,000
331.25	Basic Education Program - Group Health Insurance - Dependent verification savings (727 emp.)	4,000,000	-	-	-	4,000,000
331.25	Basic Ed. Program - State Fiscal Stabilization Funds	-	174,173,600	-	(174,173,600)	-
	<b>Sub-Total Education</b>	<u>\$ 4,000,000</u>	<u>\$ 174,173,600</u>	<u>\$ 800,000</u>	<u>\$ (174,173,600)</u>	<u>\$ 4,800,000</u>
<b>Higher Education</b>						
332.19	Lottery for Education Account @ \$284.9 M approp. and \$31.4 from lottery reserve	-	-	4,200,000	-	4,200,000
<b>Mental Health and Developmental Disabilities</b>						
339.00	Alcohol and Drug - Agency Request	-	-	1,000,000	-	1,000,000
<b>Cover Tennessee Health Care Programs</b>						
350.50	CoverKids - Recurring Match Gain	1,238,800	-	-	-	1,238,800
<b>Children's Services - Recurring Match Gain &amp; Non-Recurring Enhanced Match</b>						
359.30	Custody Services	\$ 118,700	\$ 800,000	\$ -	\$ (800,000)	\$ 118,700
359.40	Adoption Services	265,700	1,800,000	-	(1,800,000)	265,700
	<b>Sub-Total Children's Services</b>	<u>\$ 384,400</u>	<u>\$ 2,600,000</u>	<u>\$ -</u>	<u>\$ (2,600,000)</u>	<u>\$ 384,400</u>
	<b>Total Preliminary Base Budget Reductions - Budget File</b>	<u><u>\$ 37,698,600</u></u>	<u><u>\$ 456,038,900</u></u>	<u><u>\$ 8,895,000</u></u>	<u><u>\$ (456,038,900)</u></u>	<u><u>\$ 46,593,600</u></u>
<b>Budget Overview - Overappropriation</b>						
	State Agencies - Group Health Insurance - Dependent verification savings (1,203 emp.)	\$ 6,000,000	\$ -	\$ -	\$ -	\$ 6,000,000
	Higher Education - Group Health Insurance - Dependent verification savings (348 emp.)	2,292,500	-	-	-	2,292,500
	State Agencies - Mileage Rate @ 1-1-10 from 51¢ to 46¢	2,225,700	-	-	-	2,225,700
	<b>Sub-Total Budget Overview - Overappropriation</b>	<u>\$ 10,518,200</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 10,518,200</u>
	<b>Grand Total Base Budget Reductions</b>	<u><u>\$ 48,216,800</u></u>	<u><u>\$ 456,038,900</u></u>	<u><u>\$ 8,895,000</u></u>	<u><u>\$ (456,038,900)</u></u>	<u><u>\$ 57,111,800</u></u>

**2010-2011**  
**Base Budget Reduction Plans**  
**General Fund State Appropriations**

Program		Discretionary Base	Recurring Reduction	Pct.	Non-Recurring Add-Back	Net Reduction	Pct.	Dedicated Funds
301.00	Legislature	\$ 30,635,400	\$ (2,757,200)	-9.0%	\$ -	\$ (2,757,200)	-9.0%	\$ -
301.50	Fiscal Review Committee	1,342,800	(120,900)	-9.0%	-	(120,900)	-9.0%	-
302.00	Court System	29,269,300	(1,766,200)	-6.0%	585,100	(1,181,100)	-4.0%	-
303.00	Attorney General and Reporter	18,202,300	(1,092,200)	-6.0%	-	(1,092,200)	-6.0%	-
304.00	District Attorneys General	62,701,600	-	0.0%	-	-	0.0%	-
305.00	Secretary of State	28,008,900	(2,521,100)	-9.0%	1,859,800	(661,300)	-2.4%	-
306.00	District Public Defenders	34,526,500	-	0.0%	-	-	0.0%	-
307.00	Comptroller of the Treasury	46,188,500	(4,150,700)	-9.0%	-	(4,150,700)	-9.0%	-
309.00	Treasury Department	532,900	(48,000)	-9.0%	-	(48,000)	-9.0%	-
<b>Sub-Total Non-Executive</b>		<b>\$ 251,408,200</b>	<b>\$ (12,456,300)</b>	<b>-5.0%</b>	<b>\$ 2,444,900</b>	<b>\$ (10,011,400)</b>	<b>-4.0%</b>	<b>\$ -</b>
315.00	Executive Department	\$ 3,804,600	\$ (342,400)	-9.0%	\$ -	\$ (342,400)	-9.0%	\$ -
316.01	Children and Youth	2,149,000	(193,400)	-9.0%	57,800	(135,600)	-6.3%	-
316.02	Aging and Disability	13,743,400	(1,264,500)	-9.2%	1,209,500	(55,000)	-0.4%	-
316.03	Alcoholic Beverage Commission	1,007,300	(90,600)	-9.0%	-	(90,600)	-9.0%	-
316.04	Human Rights Commission	1,730,700	(155,700)	-9.0%	-	(155,700)	-9.0%	-
316.07	Health Services and Development Agency	1,246,200	(112,200)	-9.0%	-	(112,200)	-9.0%	-
316.09	Corrections Institute	972,500	(87,600)	-9.0%	-	(87,600)	-9.0%	-
316.11	Tennessee Regulatory Authority	-	-	0.0%	-	-	0.0%	(357,900)
316.12	TACIR	266,000	(24,000)	-9.0%	-	(24,000)	-9.0%	-
316.25	Arts Commission	2,277,400	(204,900)	-9.0%	204,900	-	0.0%	-
316.27	State Museum	3,721,300	(334,900)	-9.0%	334,900	-	0.0%	-
317.00	Finance and Administration	17,222,700	(1,550,100)	-9.0%	274,000	(1,276,100)	-7.4%	-
318.00	TennCare Programs	\$ 1,963,473,900	\$ (159,085,000)	-8.1%	\$ -	\$ (159,085,000)	-8.1%	\$ -
	TennCare for Children's Services	68,710,700	(1,230,200)	-1.8%	1,074,100	(156,100)	-0.2%	-
	TennCare for Intellectual Disabilities	258,251,500	(14,419,300)	-5.6%	-	(14,419,300)	-5.6%	-
	TennCare for Human Services	38,704,800	(182,200)	-0.5%	-	(182,200)	-0.5%	-
	TennCare for Children's Care Coordination	5,006,800	(450,600)	-9.0%	-	(450,600)	-9.0%	-
	Sub-total TennCare Programs	\$ 2,334,147,700	\$ (175,367,300)	-7.5%	\$ 1,074,100	\$ (174,293,200)	-7.5%	\$ -
319.00	Human Resources	4,874,000	(438,600)	-9.0%	-	(438,600)	-9.0%	-
321.00	General Services	2,122,800	(86,100)	-4.1%	-	(86,100)	-4.1%	-
323.00	Veterans Affairs	4,525,300	(124,700)	-2.8%	81,700	(43,000)	-1.0%	-
324.00	Board of Probation and Parole	80,702,000	(416,600)	-0.5%	76,300	(340,300)	-0.4%	205,100
325.00	Agriculture	39,600,000	(1,435,800)	-3.6%	1,017,400	(418,400)	-1.1%	-
326.00	Tourist Development	7,579,600	(682,200)	-9.0%	682,200	-	0.0%	-
327.00	Environment and Conservation	81,515,100	(4,934,300)	-6.1%	2,887,000	(2,047,300)	-2.5%	-
329.00	Correction	589,957,500	(5,104,700)	-0.9%	1,680,600	(3,424,100)	-0.6%	-
330.00	Economic and Community Development	29,511,300	(2,656,000)	-9.0%	654,100	(2,001,900)	-6.8%	-
331.00	Education (K-12)	129,772,900	(15,963,000)	-12.3%	1,589,000	(14,374,000)	-11.1%	-
332.00	Higher Ed. State-Administered Programs	\$ 27,484,700	\$ (872,200)	-3.2%	\$ 559,900	\$ (312,300)	-1.1%	\$ -
332.10	University of Tennessee System	430,332,800	(24,342,600)	-5.7%	22,318,900	(2,023,700)	-0.5%	-
332.60	State Univ. and Comm. College System	613,164,900	(39,044,100)	-6.4%	36,145,400	(2,898,700)	-0.5%	-
	Sub-Total Higher Education	\$ 1,070,982,400	\$ (64,258,900)	-6.0%	\$ 59,024,200	\$ (5,234,700)	-0.5%	\$ -
335.00	Commerce and Insurance	7,437,600	(669,400)	-9.0%	16,300	(653,100)	-8.8%	-
337.00	Labor and Workforce Development	20,626,300	(1,862,900)	-9.0%	-	(1,862,900)	-9.0%	-
339.00	Mental Health and Dev. Disabilities	157,089,600	(9,425,400)	-6.0%	1,796,100	(7,629,300)	-4.9%	-
341.00	Military	11,123,800	(1,001,100)	-9.0%	297,100	(704,000)	-6.3%	-
343.00	Health	124,522,300	(10,955,700)	-8.8%	4,720,000	(6,235,700)	-5.0%	-
344.00	Intellectual Disabilities Services	34,004,900	(1,952,400)	-5.7%	1,952,400	-	0.0%	-
345.00	Human Services	68,413,600	(5,315,000)	-7.8%	900,000	(4,415,000)	-6.5%	-
347.00	Revenue	66,289,600	(1,504,500)	-2.3%	-	(1,504,500)	-2.3%	-
348.00	Tennessee Bureau of Investigation	32,307,200	(2,907,600)	-9.0%	-	(2,907,600)	-9.0%	-
349.00	Safety	106,779,600	(114,300)	-0.1%	114,300	-	0.0%	-
350.00	Cover Tennessee Health Care Programs	20,123,000	(1,811,100)	-9.0%	-	(1,811,100)	-9.0%	-
359.00	Children's Services	298,234,000	(15,497,500)	-5.2%	3,870,400	(11,627,100)	-3.9%	-
<b>Sub-Total Executive</b>		<b>\$ 5,370,383,200</b>	<b>\$ (328,845,400)</b>	<b>-6.1%</b>	<b>\$ 84,514,300</b>	<b>\$ (244,331,100)</b>	<b>-4.6%</b>	<b>\$ (152,800)</b>
<b>Total Reductions - Budget File</b>		<b>\$ 5,621,791,400</b>	<b>\$ (341,301,700)</b>	<b>-6.1%</b>	<b>\$ 86,959,200</b>	<b>\$ (254,342,500)</b>	<b>-4.5%</b>	<b>\$ (152,800)</b>
<b>Overappropriation - Internal and Indepartmental Services</b>								
300.00	TriCor Reduction - Cook-Chill	\$ -	\$ (400,000)	-	\$ -	\$ (400,000)	-	\$ -
300.00	Finance and Administration Reductions	-	(2,100,000)	-	-	(2,100,000)	-	-
300.00	Human Resources Reductions	-	(200,000)	-	-	(200,000)	-	-
300.00	General Services Reductions	-	(1,600,000)	-	100,000	(1,500,000)	-	-
<b>Sub-total Overappropriation</b>		<b>\$ -</b>	<b>\$ (4,300,000)</b>		<b>\$ 100,000</b>	<b>\$ (4,200,000)</b>		<b>\$ -</b>
<b>Total Reductions</b>		<b>\$ 5,621,791,400</b>	<b>\$ (345,601,700)</b>	<b>-6.2%</b>	<b>\$ 87,059,200</b>	<b>\$ (258,542,500)</b>	<b>-4.6%</b>	<b>\$ (152,800)</b>

**2010-2011 and 2011-2012  
Base Budget Reduction Plans  
and 2011-2012 Reserve for Appropriations for Core Services**

Program	2010-2011			2011-2012 Reserve for Core Services		
	Recurring Reduction	Non-Recurring Restoration	Net Reduction	SFSF Items Continued *	2010-2011 Restoration Continued	2009-2010 Restoration Continued
301.00 Legislature	\$ (2,757,200)	\$ -	\$ (2,757,200)	\$ -	\$ -	\$ -
301.50 Fiscal Review Committee	(120,900)	-	(120,900)	-	-	-
302.00 Court System	(1,766,200)	585,100	(1,181,100)	-	585,100	-
303.00 Attorney General and Reporter	(1,092,200)	-	(1,092,200)	-	-	-
305.00 Secretary of State	(2,521,100)	1,859,800	(661,300)	-	1,859,800	-
307.00 Comptroller of the Treasury	(4,150,700)	-	(4,150,700)	-	-	-
309.00 Treasury Department	(48,000)	-	(48,000)	-	-	-
<b>Sub-Total Non-Executive</b>	<b>\$ (12,456,300)</b>	<b>\$ 2,444,900</b>	<b>\$ (10,011,400)</b>	<b>\$ -</b>	<b>\$ 2,444,900</b>	<b>\$ -</b>
315.00 Executive Department	\$ (342,400)	\$ -	\$ (342,400)	\$ -	\$ -	\$ -
316.01 Children and Youth	(193,400)	57,800	(135,600)	-	57,800	-
316.02 Aging and Disability	(1,264,500)	1,209,500	(55,000)	-	1,209,500	-
316.03 Alcoholic Beverage Commission	(90,600)	-	(90,600)	-	-	-
316.04 Human Rights Commission	(155,700)	-	(155,700)	-	-	-
316.07 Health Services and Development Agency	(112,200)	-	(112,200)	-	-	-
316.09 Corrections Institute	(87,600)	-	(87,600)	-	-	-
316.12 TACIR	(24,000)	-	(24,000)	-	-	-
316.25 Arts Commission	(204,900)	204,900	-	-	204,900	-
316.27 State Museum	(334,900)	334,900	-	-	334,900	-
317.00 Finance and Administration	(1,550,100)	274,000	(1,276,100)	-	274,000	160,500
318.00 TennCare Programs	\$ (159,085,000)	\$ -	\$ (159,085,000)	\$ -	\$ -	\$ -
TennCare for Children's Services	(1,230,200)	1,074,100	(156,100)	-	1,211,400	292,600
TennCare for Intellectual Disabilities	(14,419,300)	-	(14,419,300)	-	-	-
TennCare for Human Services	(182,200)	-	(182,200)	-	-	-
TennCare for Children's Care Coordination	(450,600)	-	(450,600)	-	-	-
Sub-total TennCare Programs	<b>\$ (175,367,300)</b>	<b>\$ 1,074,100</b>	<b>\$ (174,293,200)</b>	<b>\$ -</b>	<b>\$ 1,211,400</b>	<b>\$ 292,600</b>
319.00 Human Resources	(438,600)	-	(438,600)	-	-	-
321.00 General Services	(86,100)	-	(86,100)	-	-	-
323.00 Veterans Affairs	(124,700)	81,700	(43,000)	-	81,700	-
324.00 Board of Probation and Parole	(416,600)	76,300	(340,300)	-	76,300	284,800
325.00 Agriculture	(1,435,800)	1,017,400	(418,400)	-	1,017,400	-
326.00 Tourist Development	(682,200)	682,200	-	-	682,200	1,312,900
327.00 Environment and Conservation	(4,934,300)	2,887,000	(2,047,300)	-	2,887,000	-
329.00 Correction	(5,104,700)	1,680,600	(3,424,100)	-	1,680,600	-
330.00 Economic and Community Development	(2,656,000)	654,100	(2,001,900)	-	654,100	950,900
331.00 Education (K-12)	(15,963,000)	1,589,000	(14,374,000)	57,367,300	-	90,000
332.00 Higher Ed. State-Administered Programs	\$ (872,200)	\$ 559,900	\$ (312,300)	\$ -	\$ -	\$ -
332.10 University of Tennessee System	(24,342,600)	22,318,900	(2,023,700)	-	-	-
332.60 State Univ. and Comm. College System	(39,044,100)	36,145,400	(2,898,700)	-	-	-
Sub-Total Higher Education	<b>\$ (64,258,900)</b>	<b>\$ 59,024,200</b>	<b>\$ (5,234,700)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
335.00 Commerce and Insurance	(669,400)	16,300	(653,100)	-	16,300	351,700
337.00 Labor and Workforce Development	(1,862,900)	-	(1,862,900)	-	-	373,500
339.00 Mental Health and Dev. Disabilities	(9,425,400)	1,796,100	(7,629,300)	-	1,796,100	5,643,200
341.00 Military	(1,001,100)	297,100	(704,000)	-	297,100	-
343.00 Health	(10,955,700)	4,720,000	(6,235,700)	11,962,200	4,720,000	143,000
344.00 Intellectual Disabilities Services	(1,952,400)	1,952,400	-	-	1,952,400	7,181,500
345.00 Human Services	(5,315,000)	900,000	(4,415,000)	-	900,000	8,119,800
347.00 Revenue	(1,504,500)	-	(1,504,500)	-	-	45,600
348.00 Tennessee Bureau of Investigation	(2,907,600)	-	(2,907,600)	-	-	-
349.00 Safety	(114,300)	114,300	-	-	114,300	-
350.00 Cover Tennessee Health Care Programs	(1,811,100)	-	(1,811,100)	-	-	-
351.00 Miscellaneous Appropriations	-	-	-	-	-	500,000
359.00 Children's Services	(15,497,500)	3,870,400	(11,627,100)	-	3,870,400	14,541,700
<b>Sub-Total Executive</b>	<b>\$ (328,845,400)</b>	<b>\$ 84,514,300</b>	<b>\$ (244,331,100)</b>	<b>\$ 69,329,500</b>	<b>\$ 24,038,400</b>	<b>\$ 39,991,700</b>
Less: Reconciling Adjustment for 2011-2012 Reserve	-	-	-	-	-	(204,500)
<b>Total Reductions - Budget File</b>	<b>\$ (341,301,700)</b>	<b>\$ 86,959,200</b>	<b>\$ (254,342,500)</b>	<b>\$ 69,329,500</b>	<b>\$ 26,483,300</b>	<b>\$ 39,787,200</b>
<b>Overappropriation - Internal and Interdept. Svcs.</b>	<b>(4,300,000)</b>	<b>100,000</b>	<b>(4,200,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Reductions</b>	<b>\$ (345,601,700)</b>	<b>\$ 87,059,200</b>	<b>\$ (258,542,500)</b>	<b>\$ 69,329,500</b>	<b>\$ 26,483,300</b>	<b>\$ 39,787,200</b>
Position Add-Back 2010-2011 Reductions (314 FT)	-	-	-	\$ -	\$ 12,775,500	\$ -
Program Services Add-Back 2010-2011 Reductions	-	-	-	-	13,707,800	-
Position Add-Back 2009-2010 Reductions (80 FT)	-	-	-	-	-	4,305,800
Program Services Add-Back 2009-2010 Reductions	-	-	-	-	-	35,685,900
Restoration of State Fiscal Stabilization Fund Items	-	-	-	69,329,500	-	-
Less: Reconciling Adjustment for 2011-2012 Reserve	-	-	-	-	-	(204,500)
<b>Total Reductions Restored</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ 69,329,500</b>	<b>\$ 26,483,300</b>	<b>\$ 39,787,200</b>
<b>Total 2011-2012 Reserve for Appropriations for Core Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ 69,329,500</b>	<b>\$ 26,483,300</b>	<b>\$ 135,600,000</b>

\* SFSF Items Continued - Use of state reserves in 2011-2012 would continue Education and Health services funded in 2009-2010 and/or 2010-2011 with federal funds from U. S. recovery act, state fiscal stabilization funds.

**Departmental Summary of Base Budget Reductions and Reallocations,  
Recurring and Non-Recurring State Appropriations and Position Adjustments for Fiscal Year 2010-2011**

Program	State Appropriation				Positions									
	General Fund			Total	Recurring			Non-Recurring			Net			
	Recurring	Non-Recur.	Dedicated		Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total	
<b>Base Budget Reductions</b>														
301.00 Legislature	\$ (2,757,200)	\$ -	\$ -	\$ (2,757,200)	-	-	-	-	-	-	-	-	-	-
301.50 Fiscal Review Committee	(120,900)	-	-	(120,900)	-	-	-	-	-	-	-	-	-	-
302.00 Court System	(1,766,200)	585,100	-	(1,181,100)	(17)	-	(17)	17	-	17	-	-	-	-
303.00 Attorney General and Reporter	(1,092,200)	-	-	(1,092,200)	-	(3)	(3)	-	-	-	-	(3)	(3)	
304.00 District Attorneys General Conference	-	-	-	-	-	-	-	-	-	-	-	-	-	-
305.00 Secretary of State	(2,521,100)	1,859,800	-	(661,300)	(28)	(8)	(36)	28	-	28	-	(8)	(8)	
306.00 District Public Defenders Conference	-	-	-	-	-	-	-	-	-	-	-	-	-	-
307.00 Comptroller of the Treasury	(4,150,700)	-	-	(4,150,700)	-	(28)	(28)	-	-	-	-	(28)	(28)	
308.00 Office of the Post-Conviction Defender	-	-	-	-	-	-	-	-	-	-	-	-	-	-
309.00 Treasury Department	(48,000)	-	-	(48,000)	-	-	-	-	-	-	-	-	-	-
313.00 Claims and Compensation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
315.00 Executive Department	(342,400)	-	-	(342,400)	-	(4)	(4)	-	-	-	-	(4)	(4)	
316.01 Commission on Children and Youth	(193,400)	57,800	-	(135,600)	(1)	(2)	(3)	1	-	1	-	(2)	(2)	
316.02 Commission on Aging and Disability	(1,264,500)	1,209,500	-	(55,000)	(1)	-	(1)	-	-	-	(1)	-	(1)	
316.03 Alcoholic Beverage Commission	(90,600)	-	-	(90,600)	-	(3)	(3)	-	-	-	-	(3)	(3)	
316.04 Human Rights Commission	(155,700)	-	-	(155,700)	-	(2)	(2)	-	-	-	-	(2)	(2)	
316.07 Health Services and Development Agency	(112,200)	-	-	(112,200)	-	(1)	(1)	-	-	-	-	(1)	(1)	
316.08 TRICOR	-	-	-	-	-	-	-	-	-	-	-	-	-	-
316.09 Corrections Institute	(87,600)	-	-	(87,600)	-	(1)	(1)	-	-	-	-	(1)	(1)	
316.11 Tennessee Regulatory Authority	-	-	(357,900)	(357,900)	-	(4)	(4)	-	-	-	-	(4)	(4)	
316.12 TACIR	(24,000)	-	-	(24,000)	-	-	-	-	-	-	-	-	-	-
316.20 Tennessee Housing Development Agency	-	-	-	-	-	-	-	-	-	-	-	-	-	-
316.25 Arts Commission	(204,900)	204,900	-	-	-	-	-	-	-	-	-	-	-	-
316.27 State Museum	(334,900)	334,900	-	-	-	-	-	-	-	-	-	-	-	-
317.00 Finance and Administration	(1,550,100)	274,000	-	(1,276,100)	(5)	(51)	(56)	2	-	2	(3)	(51)	(54)	
318.00 TennCare Programs	(175,367,300)	1,074,100	-	(174,293,200)	-	(2)	(2)	-	-	-	-	(2)	(2)	
319.00 Human Resources	(438,600)	-	-	(438,600)	-	(4)	(4)	-	-	-	-	(4)	(4)	
321.00 General Services	(86,100)	-	-	(86,100)	(18)	(29)	(47)	11	-	11	(7)	(29)	(36)	
323.00 Veterans Affairs	(124,700)	81,700	-	(43,000)	(2)	(1)	(3)	2	-	2	-	(1)	(1)	
324.00 Board of Probation and Parole	(416,600)	76,300	205,100	(135,200)	(2)	(3)	(5)	2	-	2	-	(3)	(3)	
325.00 Agriculture	(1,435,800)	1,017,400	-	(418,400)	(20)	(3)	(23)	20	-	20	-	(3)	(3)	
326.00 Tourist Development	(682,200)	682,200	-	-	-	-	-	-	-	-	-	-	-	-
327.00 Environment and Conservation	(4,934,300)	2,887,000	-	(2,047,300)	(95)	(26)	(121)	71	-	71	(24)	(26)	(50)	
328.00 Tennessee Wildlife Resources Agency	-	-	-	-	-	-	-	-	-	-	-	-	-	-
329.00 Correction	(5,104,700)	1,680,600	-	(3,424,100)	(33)	(50)	(83)	33	-	33	-	(50)	(50)	
330.00 Economic and Community Development	(2,656,000)	654,100	-	(2,001,900)	-	-	-	-	-	-	-	-	-	-

**Departmental Summary of Base Budget Reductions and Reallocations,  
Recurring and Non-Recurring State Appropriations and Position Adjustments for Fiscal Year 2010-2011**

Program	State Appropriation				Positions								
	General Fund		Dedicated	Total	Recurring			Non-Recurring			Net		
	Recurring	Non-Recur.			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total
331.00 Education (K-12)	(15,963,000)	1,589,000	-	(14,374,000)	(84)	(36)	(120)	-	-	-	(84)	(36)	(120)
332.00 Higher Education - State Admin. Programs	\$ (872,200)	\$ 559,900	\$ -	\$ (312,300)	-	-	-	-	-	-	-	-	-
332.10 University of Tennessee System	(24,342,600)	22,318,900	-	(2,023,700)	-	-	-	-	-	-	-	-	-
332.60 State Univ. and Comm. College System	(39,044,100)	36,145,400	-	(2,898,700)	-	-	-	-	-	-	-	-	-
Sub-Total Higher Education	<u>\$ (64,258,900)</u>	<u>\$ 59,024,200</u>	<u>\$ -</u>	<u>\$ (5,234,700)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
335.00 Commerce and Insurance	(669,400)	16,300	-	(653,100)	(1)	(3)	(4)	1	-	1	-	(3)	(3)
336.00 Financial Institutions	-	-	-	-	-	-	-	-	-	-	-	-	-
337.00 Labor and Workforce Development	(1,862,900)	-	-	(1,862,900)	-	(1)	(1)	-	-	-	-	(1)	(1)
339.00 Mental Health and Dev. Disabilities	(9,425,400)	1,796,100	-	(7,629,300)	(116)	(54)	(170)	10	-	10	(106)	(54)	(160)
341.00 Military	(1,001,100)	297,100	-	(704,000)	-	(1)	(1)	-	-	-	-	(1)	(1)
343.00 Health	(10,955,700)	4,720,000	-	(6,235,700)	(1)	-	(1)	1	-	1	-	-	-
344.00 Intellectual Disabilities Services	(1,952,400)	1,952,400	-	-	-	-	-	-	-	-	-	-	-
345.00 Human Services	(5,315,000)	900,000	-	(4,415,000)	-	(10)	(10)	-	-	-	-	(10)	(10)
347.00 Revenue	(1,504,500)	-	-	(1,504,500)	(4)	(26)	(30)	-	-	-	(4)	(26)	(30)
348.00 Tennessee Bureau of Investigation	(2,907,600)	-	-	(2,907,600)	-	-	-	-	-	-	-	-	-
349.00 Safety	(114,300)	114,300	-	-	(2)	-	(2)	2	-	2	-	-	-
350.00 Cover Tennessee Health Care Programs	(1,811,100)	-	-	(1,811,100)	-	-	-	-	-	-	-	-	-
351.00 Miscellaneous Appropriations	-	-	-	-	-	-	-	-	-	-	-	-	-
353.00 Emergency and Contingency Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
355.00 State Building Commission	-	-	-	-	-	-	-	-	-	-	-	-	-
359.00 Children's Services	(15,497,500)	3,870,400	-	(11,627,100)	(276)	(54)	(330)	113	-	113	(163)	(54)	(217)
400.00 Transportation	-	-	-	-	-	-	-	-	-	-	-	-	-
501.00 Facilities Revolving Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Sub-total Base Budget Reductions</b>	<b>\$ (341,301,700)</b>	<b>\$ 86,959,200</b>	<b>\$ (152,800)</b>	<b>\$ (254,495,300)</b>	<b>(706)</b>	<b>(410)</b>	<b>(1,116)</b>	<b>314</b>	<b>-</b>	<b>314</b>	<b>(392)</b>	<b>(410)</b>	<b>(802)</b>
<b>Base Budget Reallocations</b>													
318.00 TennCare Programs	\$ 4,995,900	\$ (6,260,100)	\$ -	\$ (1,264,200)	-	-	-	-	-	-	-	-	-
331.00 Education (K-12)	-	-	-	-	-	(3)	(3)	-	-	-	-	(3)	(3)
344.00 Intellectual Disabilities Services	(5,377,800)	452,700	-	(4,925,100)	(657)	(43)	(700)	282	-	282	(375)	(43)	(418)
359.00 Children's Services	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Sub-total Base Budget Reallocations</b>	<b>\$ (381,900)</b>	<b>\$ (5,807,400)</b>	<b>\$ -</b>	<b>\$ (6,189,300)</b>	<b>(657)</b>	<b>(46)</b>	<b>(703)</b>	<b>282</b>	<b>-</b>	<b>282</b>	<b>(375)</b>	<b>(46)</b>	<b>(421)</b>
<b>Total Base Budget Reductions and Reallocations</b>	<b>\$ (341,683,600)</b>	<b>\$ 81,151,800</b>	<b>\$ (152,800)</b>	<b>\$ (260,684,600)</b>	<b>(1,363)</b>	<b>(456)</b>	<b>(1,819)</b>	<b>596</b>	<b>-</b>	<b>596</b>	<b>(767)</b>	<b>(456)</b>	<b>(1,223)</b>

**Departmental Comparison of 2009-2010 Recurring Appropriations, 2010-2011 Discretionary Base,  
and 2010-2011 Base Budget Reduction Plans (State Appropriation)**

Program	2009-2010	2010-2011	Recurring Base Reduction			Non-Recurring Add-Back	Net Reduction			Dedicated Funds
	Recurring Appropriation	Discretionary Base	Appropriation	Pct. of 2009-2010	Pct. of 2010-2011		Total	Pct. of 2009-2010	Pct. of 2010-2011	
301.00 Legislature	\$ 39,245,700	\$ 30,635,400	\$ (2,757,200)	(7.0%)	(9.0%)	\$ -	\$ (2,757,200)	(7.0%)	(9.0%)	\$ -
301.50 Fiscal Review Committee	1,342,800	1,342,800	(120,900)	(9.0%)	(9.0%)	-	(120,900)	(9.0%)	(9.0%)	-
302.00 Court System	107,936,900	29,269,300	(1,766,200)	(1.6%)	(6.0%)	585,100	(1,181,100)	(1.1%)	(4.0%)	-
303.00 Attorney General and Reporter	21,172,800	18,202,300	(1,092,200)	(5.2%)	(6.0%)	-	(1,092,200)	(5.2%)	(6.0%)	-
304.00 District Attorneys General	68,433,300	62,701,600	-	0.0%	0.0%	-	-	0.0%	0.0%	-
305.00 Secretary of State	28,008,900	28,008,900	(2,521,100)	(9.0%)	(9.0%)	1,859,800	(661,300)	(2.4%)	(2.4%)	-
306.00 District Public Defenders	39,611,000	34,526,500	-	0.0%	0.0%	-	-	0.0%	0.0%	-
307.00 Comptroller of the Treasury	83,424,300	46,188,500	(4,150,700)	(5.0%)	(9.0%)	-	(4,150,700)	(5.0%)	(9.0%)	-
308.00 Post-Conviction Defender	1,948,600	-	-	0.0%	0.0%	-	-	0.0%	0.0%	-
309.00 Treasury Department	532,900	532,900	(48,000)	(9.0%)	(9.0%)	-	(48,000)	(9.0%)	(9.0%)	-
313.00 Claims and Compensation	10,855,000	-	-	0.0%	0.0%	-	-	0.0%	0.0%	-
<b>Sub-Total Non-Executive</b>	<b>\$ 402,512,200</b>	<b>\$ 251,408,200</b>	<b>\$ (12,456,300)</b>	<b>(3.1%)</b>	<b>(5.0%)</b>	<b>\$ 2,444,900</b>	<b>\$ (10,011,400)</b>	<b>(2.5%)</b>	<b>(4.0%)</b>	<b>\$ -</b>
315.00 Executive Department	\$ 3,804,600	\$ 3,804,600	\$ (342,400)	(9.0%)	(9.0%)	\$ -	\$ (342,400)	(9.0%)	(9.0%)	\$ -
316.01 Children and Youth	2,149,000	2,149,000	(193,400)	(9.0%)	(9.0%)	57,800	(135,600)	(6.3%)	(6.3%)	-
316.02 Aging and Disability	13,743,400	13,743,400	(1,264,500)	(9.2%)	(9.2%)	1,209,500	(55,000)	(0.4%)	(0.4%)	-
316.03 Alcoholic Beverage Commission	1,007,300	1,007,300	(90,600)	(9.0%)	(9.0%)	-	(90,600)	(9.0%)	(9.0%)	-
316.04 Human Rights Commission	1,730,700	1,730,700	(155,700)	(9.0%)	(9.0%)	-	(155,700)	(9.0%)	(9.0%)	-
316.07 Health Services and Dev. Agency	1,246,200	1,246,200	(112,200)	(9.0%)	(9.0%)	-	(112,200)	(9.0%)	(9.0%)	-
316.08 TRICOR	-	-	-	0.0%	0.0%	-	-	0.0%	0.0%	-
316.09 Corrections Institute	972,500	972,500	(87,600)	(9.0%)	(9.0%)	-	(87,600)	(9.0%)	(9.0%)	-
316.11 Tennessee Regulatory Authority	8,341,200	-	-	0.0%	0.0%	-	-	0.0%	0.0%	(357,900)
316.12 TACIR	266,000	266,000	(24,000)	(9.0%)	(9.0%)	-	(24,000)	(9.0%)	(9.0%)	-
316.20 THDA	-	-	-	0.0%	0.0%	-	-	0.0%	0.0%	-
316.25 Arts Commission	6,174,600	2,277,400	(204,900)	(3.3%)	(9.0%)	204,900	-	0.0%	0.0%	-
316.27 State Museum	3,741,300	3,721,300	(334,900)	(9.0%)	(9.0%)	334,900	-	0.0%	0.0%	-
317.00 Finance and Administration	34,647,700	17,222,700	(1,550,100)	(4.5%)	(9.0%)	274,000	(1,276,100)	(3.7%)	(7.4%)	-
318.00 TennCare Programs	\$ 1,996,749,600	\$ 1,963,473,900	\$ (159,085,000)	(8.0%)	(8.1%)	\$ -	\$ (159,085,000)	(8.0%)	(8.1%)	\$ -
TennCare for Children's Services	68,710,700	68,710,700	(1,230,200)	(1.8%)	(1.8%)	1,074,100	(156,100)	(0.2%)	(0.2%)	-
TennCare for Intellectual Disabilities	258,251,500	258,251,500	(14,419,300)	(5.6%)	(5.6%)	-	(14,419,300)	(5.6%)	(5.6%)	-
TennCare for Human Services	40,373,400	38,704,800	(182,200)	(0.5%)	(0.5%)	-	(182,200)	(0.5%)	(0.5%)	-
TennCare for Children's Care Coord.	5,006,800	5,006,800	(450,600)	(9.0%)	(9.0%)	-	(450,600)	(9.0%)	(9.0%)	-
Sub-Total TennCare Programs	<b>\$ 2,369,092,000</b>	<b>\$ 2,334,147,700</b>	<b>\$ (175,367,300)</b>	<b>(7.4%)</b>	<b>(7.5%)</b>	<b>\$ 1,074,100</b>	<b>\$ (174,293,200)</b>	<b>(7.4%)</b>	<b>(7.5%)</b>	<b>\$ -</b>
319.00 Human Resources	4,874,000	4,874,000	(438,600)	(9.0%)	(9.0%)	-	(438,600)	(9.0%)	(9.0%)	-
321.00 General Services	2,428,800	2,122,800	(86,100)	(3.5%)	(4.1%)	-	(86,100)	(3.5%)	(4.1%)	-
323.00 Veterans Affairs	4,525,300	4,525,300	(124,700)	(2.8%)	(2.8%)	81,700	(43,000)	(1.0%)	(1.0%)	-
324.00 Board of Probation and Parole	86,212,300	80,702,000	(416,600)	(0.5%)	(0.5%)	76,300	(340,300)	(0.4%)	(0.4%)	205,100
325.00 Agriculture	68,250,400	39,600,000	(1,435,800)	(2.1%)	(3.6%)	1,017,400	(418,400)	(0.6%)	(1.1%)	-
326.00 Tourist Development	7,579,600	7,579,600	(682,200)	(9.0%)	(9.0%)	682,200	-	0.0%	0.0%	-
327.00 Environment and Conservation	161,336,300	81,515,100	(4,934,300)	(3.1%)	(6.1%)	2,887,000	(2,047,300)	(1.3%)	(2.5%)	-

**Departmental Comparison of 2009-2010 Recurring Appropriations, 2010-2011 Discretionary Base,  
and 2010-2011 Base Budget Reduction Plans (State Appropriation)**

Program	2009-2010	2010-2011	Recurring Base Reduction			Non-Recurring Add-Back	Net Reduction			Dedicated Funds
	Recurring Appropriation	Discretionary Base	Appropriation	Pct. of 2009-2010	Pct. of 2010-2011		Total	Pct. of 2009-2010	Pct. of 2010-2011	
328.00 Wildlife Resources Agency	43,970,600	-	-	0.0%	0.0%	-	-	0.0%	0.0%	-
329.00 Correction	634,900,400	589,957,500	(5,104,700)	(0.8%)	(0.9%)	1,680,600	(3,424,100)	(0.5%)	(0.6%)	-
330.00 Economic and Community Dev.	29,511,300	29,511,300	(2,656,000)	(9.0%)	(9.0%)	654,100	(2,001,900)	(6.8%)	(6.8%)	-
331.00 Education (K-12)	3,880,102,600	129,772,900	(15,963,000)	(0.4%)	(12.3%)	1,589,000	(14,374,000)	(0.4%)	(11.1%)	-
332.00 Higher Education - State Adm. Pgms	\$ 364,340,000	\$ 27,484,700	\$ (872,200)	(0.2%)	(3.2%)	\$ 559,900	\$ (312,300)	(0.1%)	(1.1%)	\$ -
332.10 University of Tennessee System	430,332,800	430,332,800	(24,342,600)	(5.7%)	(5.7%)	22,318,900	(2,023,700)	(0.5%)	(0.5%)	-
332.60 State Univ. and Comm. College Sys.	613,164,900	613,164,900	(39,044,100)	(6.4%)	(6.4%)	36,145,400	(2,898,700)	(0.5%)	(0.5%)	-
Sub-Total Higher Education	<u>\$ 1,407,837,700</u>	<u>\$ 1,070,982,400</u>	<u>\$ (64,258,900)</u>	<u>(4.6%)</u>	<u>(6.0%)</u>	<u>\$ 59,024,200</u>	<u>\$ (5,234,700)</u>	<u>(0.4%)</u>	<u>(0.5%)</u>	<u>\$ -</u>
335.00 Commerce and Insurance	89,192,500	7,437,600	(669,400)	(0.8%)	(9.0%)	16,300	(653,100)	(0.7%)	(8.8%)	-
336.00 Financial Institutions	8,561,800	-	-	0.0%	0.0%	-	-	0.0%	0.0%	-
337.00 Labor and Workforce Development	43,154,700	20,626,300	(1,862,900)	(4.3%)	(9.0%)	-	(1,862,900)	(4.3%)	(9.0%)	-
339.00 Mental Health and Dev. Disabilities	164,604,600	157,089,600	(9,425,400)	(5.7%)	(6.0%)	1,796,100	(7,629,300)	(4.6%)	(4.9%)	-
341.00 Military	11,123,800	11,123,800	(1,001,100)	(9.0%)	(9.0%)	297,100	(704,000)	(6.3%)	(6.3%)	-
343.00 Health	162,826,600	124,522,300	(10,955,700)	(6.7%)	(8.8%)	4,720,000	(6,235,700)	(3.8%)	(5.0%)	-
344.00 Intellectual Disabilities Services	34,004,900	34,004,900	(1,952,400)	(5.7%)	(5.7%)	1,952,400	-	0.0%	0.0%	-
345.00 Human Services	168,090,400	68,413,600	(5,315,000)	(3.2%)	(7.8%)	900,000	(4,415,000)	(2.6%)	(6.5%)	-
347.00 Revenue	79,251,400	66,289,600	(1,504,500)	(1.9%)	(2.3%)	-	(1,504,500)	(1.9%)	(2.3%)	-
348.00 Tennessee Bureau of Investigation	33,786,600	32,307,200	(2,907,600)	(8.6%)	(9.0%)	-	(2,907,600)	(8.6%)	(9.0%)	-
349.00 Safety	107,457,700	106,779,600	(114,300)	(0.1%)	(0.1%)	114,300	-	0.0%	0.0%	-
350.00 Cover Tennessee Health Care Pgms	80,816,800	20,123,000	(1,811,100)	(2.2%)	(9.0%)	-	(1,811,100)	(2.2%)	(9.0%)	-
351.00 Miscellaneous Appropriations	56,681,300	-	-	0.0%	0.0%	-	-	0.0%	0.0%	-
353.00 Emergency and Contingency Fund	819,300	-	-	0.0%	0.0%	-	-	0.0%	0.0%	-
355.00 State Building Commission	250,000	-	-	0.0%	0.0%	-	-	0.0%	0.0%	-
359.00 Children's Services	310,718,100	298,234,000	(15,497,500)	(5.0%)	(5.2%)	3,870,400	(11,627,100)	(3.7%)	(3.9%)	-
<b>Sub-Total Executive</b>	<b>\$ 10,129,786,300</b>	<b>\$ 5,370,383,200</b>	<b>\$ (328,845,400)</b>	<b>(3.2%)</b>	<b>(6.1%)</b>	<b>\$ 84,514,300</b>	<b>\$ (244,331,100)</b>	<b>(2.4%)</b>	<b>(4.6%)</b>	<b>\$ (152,800)</b>
<b>Sub-Total Program Reductions</b>	<b>\$ 10,532,298,500</b>	<b>\$ 5,621,791,400</b>	<b>\$ (341,301,700)</b>	<b>(3.2%)</b>	<b>(6.1%)</b>	<b>\$ 86,959,200</b>	<b>\$ (254,342,500)</b>	<b>(2.4%)</b>	<b>(4.5%)</b>	<b>\$ (152,800)</b>
<b>Base Budget Reallocations</b>										
318.00 TennCare Programs	\$ -	\$ -	\$ 4,995,900			\$ (6,260,100)	\$ (1,264,200)			\$ -
339.00 Mental Health and Dev. Disabilities	-	-	-			-	-			-
344.00 Intellectual Disabilities Services	-	-	(5,377,800)			452,700	(4,925,100)			-
<b>Sub-Total Base Budget Reallocations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (381,900)</b>			<b>\$ (5,807,400)</b>	<b>\$ (6,189,300)</b>			<b>\$ -</b>
<b>Total Reductions and Reallocations</b>	<b>\$ 10,532,298,500</b>	<b>\$ 5,621,791,400</b>	<b>\$ (341,683,600)</b>	<b>(3.2%)</b>	<b>(6.1%)</b>	<b>\$ 81,151,800</b>	<b>\$ (260,531,800)</b>	<b>(2.5%)</b>	<b>(4.6%)</b>	<b>\$ (152,800)</b>

Note: 2009-2010 recurring appropriation includes all state sources. 2010-2011 discretionary base excludes dedicated funds and items held harmless, such as the K-12 Basic Education Program formula, poverty programs, and certain statutory officials.

**Authorized Position Reduction by Agency,  
Base Budget Reductions and Reallocations for Fiscal Year 2010-2011**

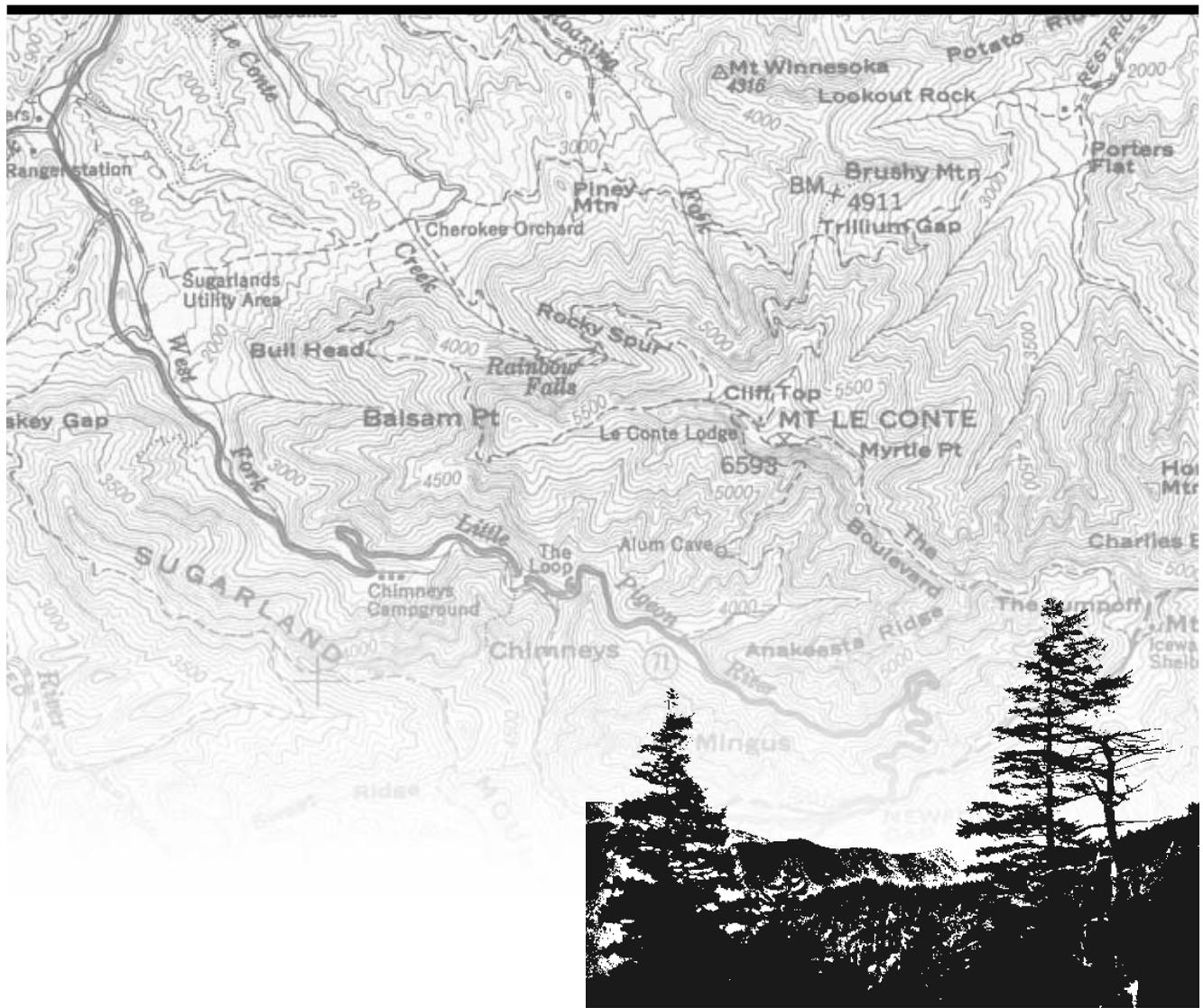
Program	Recurring Reductions			Non-Recurring Restoration			Net		
	Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total
<b>Base Budget Reductions</b>									
Legislature	-	-	-	-	-	-	-	-	-
Fiscal Review Committee	-	-	-	-	-	-	-	-	-
Court System	(17)	-	(17)	17	-	17	-	-	-
Attorney General and Reporter	-	(3)	(3)	-	-	-	-	(3)	(3)
District Attorneys General Conference	-	-	-	-	-	-	-	-	-
Secretary of State	(28)	(8)	(36)	28	-	28	-	(8)	(8)
District Public Defenders Conference	-	-	-	-	-	-	-	-	-
Comptroller of the Treasury	-	(28)	(28)	-	-	-	-	(28)	(28)
Office of the Post-Conviction Defender	-	-	-	-	-	-	-	-	-
Treasury Department	-	-	-	-	-	-	-	-	-
Claims and Compensation	-	-	-	-	-	-	-	-	-
Executive Department	-	(4)	(4)	-	-	-	-	(4)	(4)
Commissions	(2)	(13)	(15)	1	-	1	(1)	(13)	(14)
Finance and Administration	(5)	(51)	(56)	2	-	2	(3)	(51)	(54)
TennCare Programs	-	(2)	(2)	-	-	-	-	(2)	(2)
Human Resources	-	(4)	(4)	-	-	-	-	(4)	(4)
General Services	(18)	(29)	(47)	11	-	11	(7)	(29)	(36)
Veterans Affairs	(2)	(1)	(3)	2	-	2	-	(1)	(1)
Board of Probation and Parole	(2)	(3)	(5)	2	-	2	-	(3)	(3)
Agriculture	(20)	(3)	(23)	20	-	20	-	(3)	(3)
Tourist Development	-	-	-	-	-	-	-	-	-
Environment and Conservation	(95)	(26)	(121)	71	-	71	(24)	(26)	(50)
Tennessee Wildlife Resources Agency	-	-	-	-	-	-	-	-	-
Correction	(33)	(50)	(83)	33	-	33	-	(50)	(50)
Economic and Community Development	-	-	-	-	-	-	-	-	-
Education (K-12)	(84)	(36)	(120)	-	-	-	(84)	(36)	(120)
Higher Education	-	-	-	-	-	-	-	-	-
Commerce and Insurance	(1)	(3)	(4)	1	-	1	-	(3)	(3)
Financial Institutions	-	-	-	-	-	-	-	-	-
Labor and Workforce Development	-	(1)	(1)	-	-	-	-	(1)	(1)
Mental Health and Dev. Disabilities	(116)	(54)	(170)	10	-	10	(106)	(54)	(160)
Military	-	(1)	(1)	-	-	-	-	(1)	(1)
Health	(1)	-	(1)	1	-	1	-	-	-
Intellectual Disabilities Services	-	-	-	-	-	-	-	-	-
Human Services	-	(10)	(10)	-	-	-	-	(10)	(10)
Revenue	(4)	(26)	(30)	-	-	-	(4)	(26)	(30)
Tennessee Bureau of Investigation	-	-	-	-	-	-	-	-	-
Safety	(2)	-	(2)	2	-	2	-	-	-
Cover Tennessee Health Care Programs	-	-	-	-	-	-	-	-	-
Miscellaneous Appropriations	-	-	-	-	-	-	-	-	-
Emergency and Contingency Fund	-	-	-	-	-	-	-	-	-
State Building Commission	-	-	-	-	-	-	-	-	-
Children's Services	(276)	(54)	(330)	113	-	113	(163)	(54)	(217)
Transportation	-	-	-	-	-	-	-	-	-
Facilities Revolving Fund	-	-	-	-	-	-	-	-	-
<b>Sub-total Base Budget Reductions</b>	<b>(706)</b>	<b>(410)</b>	<b>(1,116)</b>	<b>314</b>	<b>-</b>	<b>314</b>	<b>(392)</b>	<b>(410)</b>	<b>(802)</b>
<b>Base Budget Reallocations</b>									
TennCare Programs	-	-	-	-	-	-	-	-	-
Education (K-12)	-	(3)	(3)	-	-	-	-	(3)	(3)
Intellectual Disabilities Services	(657)	(43)	(700)	282	-	282	(375)	(43)	(418)
Children's Services	-	-	-	-	-	-	-	-	-
<b>Sub-total Base Budget Reallocations</b>	<b>(657)</b>	<b>(46)</b>	<b>(703)</b>	<b>282</b>	<b>-</b>	<b>282</b>	<b>(375)</b>	<b>(46)</b>	<b>(421)</b>
<b>Total Base Budget Reductions and Reallocations</b>	<b>(1,363)</b>	<b>(456)</b>	<b>(1,819)</b>	<b>596</b>	<b>-</b>	<b>596</b>	<b>(767)</b>	<b>(456)</b>	<b>(1,223)</b>

**General Fund**  
**Base Budget Reallocations of State Appropriations**  
**Fiscal Year 2010-2011**

	General Fund		Total
	Recurring	Non-Recurring	
<b>I. TennCare for Intellectual Disabilities Services:</b>			
<b>A. Base Budget Reductions:</b>			
1. 318.68 Close Arlington Developmental Center (10 FT)	\$ (1,488,200)	\$ -	\$ (1,488,200)
4. 318.67 Reduce Central Administrative Staffing (3 FT)	(99,400)	-	(99,400)
5. 318.68 Reduce Staffing at West Tenn Community Homes (77 FT)	(1,695,400)	-	(1,695,400)
6. 318.68 Transfer 12 Residents from GVDC to Private ICF-MRs (52 FT)	(395,200)	-	(395,200)
7. 318.68 Greene Valley - Reduce from \$852 to \$750 Per Person Per Day (312 FT)	(4,809,100)	-	(4,809,100)
8. 318.68 Downsize Clover Bottom from 175 to 32 Beds (305 FT)	(7,718,600)	3,859,300	(3,859,300)
9. 318.67 Adult Dental Services - Limit to \$2,500 Per Year (Currently no cap)	(394,400)	-	(394,400)
10. 318.67 Limit Nutrition Services to 6 Visits Per Year (Currently no cap)	(124,700)	-	(124,700)
11. 318.67 Limit Nursing Services Hours - 12 Hours / Day (Currently no cap)	(4,910,300)	-	(4,910,300)
<b>Sub-Total Base Reductions TennCare for Intellectual Disabilities Services</b>	<b>\$ (21,635,300)</b>	<b>\$ 3,859,300</b>	<b>\$ (17,776,000)</b>
<b>B. Base Budget Adjustments:</b>			
1. 318.67 Fully Fund Current Occupied Waivers - Main Waiver @ \$227 rate (budgeted \$211)	\$ 21,461,200	\$ -	\$ 21,461,200
2. 318.67 Waiver Growth @ 108 (222 waiting list, 18 NH, 24 DCS, 18 Development Centers, less 174 attrition)	4,518,400	-	4,518,400
3. 318.68 East TN Group Homes - 4 homes, 16 clients - 1st 6 months (59 FT)	735,000	-	735,000
<b>Sub-Total Base Adjustments TennCare for Intellectual Disabilities Services</b>	<b>\$ 26,714,600</b>	<b>\$ -</b>	<b>\$ 26,714,600</b>
<b>Total Base I Reallocations TennCare for Intellectual Disabilities Services</b>	<b>\$ 5,079,300</b>	<b>\$ 3,859,300</b>	<b>\$ 8,938,600</b>
<b>II. TennCare:</b>			
<b>A. Base Budget Reductions:</b>			
1. Reverification savings	\$ (170,047,600)	\$ 13,904,500	\$ (156,143,100)
2. Drugs - National average wholesale lawsuit	(6,051,700)	865,300	(5,186,400)
3. Sleep apnea monitors - Prior authorization	(131,600)	18,800	(112,800)
<b>Sub-Total Base Reductions TennCare</b>	<b>\$ (176,230,900)</b>	<b>\$ 14,788,600</b>	<b>\$ (161,442,300)</b>
<b>B. Base Budget Adjustments:</b>			
1. Enrollment Growth @ 5.2% (\$53.3 M + \$122.8 M)	\$ 176,147,500	\$ (24,908,000)	\$ 151,239,500
<b>Sub-Total Base Adjustments TennCare</b>	<b>\$ 176,147,500</b>	<b>\$ (24,908,000)</b>	<b>\$ 151,239,500</b>
<b>Total II TennCare</b>	<b>\$ (83,400)</b>	<b>\$ (10,119,400)</b>	<b>\$ (10,202,800)</b>
<b>III. Grand Total TennCare (I + II)</b>	<b>\$ 4,995,900</b>	<b>\$ (6,260,100)</b>	<b>\$ (1,264,200)</b>
<b>IV. Intellectual Disabilities Services:</b>			
<b>A. Base Budget Reductions:</b>			
2. 344.02 Elimination of Consumer Directed Supports - (e.g., Respite and Sitter Services)	\$ (5,000,000)	\$ -	\$ (5,000,000)
3. 344.50 Reduce Major Maintenance to \$100,000	(170,000)	-	(170,000)
4. 344.01 Reduce Central Administrative Staffing (3 FT)	(22,100)	-	(22,100)
6. 344.12 Transfer 12 Residents from GVDC to Private ICF-MRs (52 FT)	(36,000)	-	(36,000)
7. 344.12 Greene Valley - Reduce from \$852 to \$750 Per Person Per Day (312 FT)	418,200	-	418,200
8. 344.11 Downsize Clover Bottom from 175 to 32 Beds (305 FT)	(308,400)	154,200	(154,200)
12. 344.02 Reduce State Wrap Around Services (Hsp. attendant, transp., estab. grant)	(283,500)	-	(283,500)
<b>Sub-Total Base Reductions Intellectual Disabilities Services</b>	<b>\$ (5,401,800)</b>	<b>\$ 154,200</b>	<b>\$ (5,247,600)</b>
<b>B. Base Budget Adjustments:</b>			
3. 344.42 East TN Group Homes - 4 homes, 16 clients - 1st 6 months (59 FT)	\$ 24,000	\$ 298,500	\$ 322,500
<b>Sub-Total Base Adjustments Intellectual Disabilities Services</b>	<b>\$ 24,000</b>	<b>\$ 298,500</b>	<b>\$ 322,500</b>
<b>Total Intellectual Disabilities Services</b>	<b>\$ (5,377,800)</b>	<b>\$ 452,700</b>	<b>\$ (4,925,100)</b>
<b>V. Education:</b>			
<b>A. Base Budget Reductions:</b>			
1. State Special Schools (-3 FT vacancies)	\$ (161,600)	\$ -	\$ (161,600)
<b>Sub-Total Base Reductions Education</b>	<b>\$ (161,600)</b>	<b>\$ -</b>	<b>\$ (161,600)</b>
<b>B. Base Budget Adjustments:</b>			
1. Teacher Training and Experience - State Special Schools	\$ 161,600	\$ -	\$ 161,600
<b>Sub-Total Base Adjustments Education</b>	<b>\$ 161,600</b>	<b>\$ -</b>	<b>\$ 161,600</b>
<b>Total Education</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>VI. Children's Services:</b>			
<b>A. Base Budget Reductions:</b>			
1. Youth Development Centers - Payroll Availability	\$ (47,600)	\$ -	\$ (47,600)
<b>Sub-Total Base Reductions Children's Services</b>	<b>\$ (47,600)</b>	<b>\$ -</b>	<b>\$ (47,600)</b>
<b>B. Base Budget Adjustments:</b>			
1. Youth Development Centers - Teacher Training and Experience	\$ 47,600	\$ -	\$ 47,600
<b>Sub-Total Base Adjustments Children's Services</b>	<b>\$ 47,600</b>	<b>\$ -</b>	<b>\$ 47,600</b>
<b>Total Children's Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>VII. Grand Total Reallocations</b>	<b>\$ (381,900)</b>	<b>\$ (5,807,400)</b>	<b>\$ (6,189,300)</b>

**FY 2010-2011**  
**U. S. Economic Recovery Act**  
**State Fiscal Stabilization Fund - General Purpose**  
**Department of Education and Department of Health**

Program	Purpose	Federal
<b>I. Department of Education</b>		
<b>1. FY 2009-10 Non-Recurring Add-Backs Continued</b>		
331.10 Career Ladder	Extended Contracts	\$ 15,000,000
331.09 Improving Schools Program	Coordinated School Health (less \$142,400 for 2 filled positions)	15,280,100
331.11 Accountability and Assessment	Internet Connectivity	2,063,000
331.01 Administration	Little Tennessee Valley Educ. Coop.	47,700
331.02 Grants-In-Aid	Public Television	2,786,800
331.02 Grants-In-Aid	Science Alliance Museums	750,000
331.02 Grants-In-Aid	Holocaust Commission	128,300
331.06 Curriculum and Instruction	Arts Academy (\$150,000)	150,000
331.05 Training and Professional Development	Professional Development	582,000
331.05 Training and Professional Development	Exemplary Educators	2,250,000
331.11 Accountability and Assessment	Statewide Student Management System	2,700,000
331.32 Early Childhood Education	Family Resources Centers	3,463,200
331.09 Improving Schools Program	Safe Schools	3,092,800
<b>Sub-Total FY 2009-10 Non-Recurring Add-Backs Continued</b>		<b><u>\$ 48,293,900</u></b>
<b>2. FY 2010-2011 Proposed Reductions:</b>		
331.09 Improving Schools Programs	Safe Schools	\$ 1,748,400
331.11 Accountability and Assessment	Statewide Student Management System	1,000,000
331.11 Accountability and Assessment	Internet Connectivity	300,400
331.11 Accountability and Assessment	K-2 Assessment	2,284,400
331.32 Early Childhood Education	Operational Savings	150,000
331.92 Tennessee School for the Deaf	Transportation	800,000
331.06 Curriculum and Instruction	Governor's Schools - 9.5%	240,000
331.22 Governor's Books from Birth Fund	10% reduction	340,000
331.95 Tennessee Early Intervention Services	Early Intervention Services	2,210,200
<b>Sub-Total FY 2010-2011 Add-Backs</b>		<b><u>\$ 9,073,400</u></b>
<b>Total Department of Education</b>		<b><u>\$ 57,367,300</u></b>
<b>II. Department of Health</b>		
<b>FY 2009-10 Non-Recurring Add-Backs:</b>		
343.52 Community and Medical Services	Shaken Baby Syndrome	\$ 30,600
343.52 Community and Medical Services	Epilepsy Program	206,300
343.60 Local Health Services	Metro Contracts	1,460,600
343.01 Executive Administration	Minority Health Initiative	860,100
343.51 Diabetes Prevention and Health Improvement	Diabetes Program	7,652,100
343.52 Community and Medical Services	Poison Control Center	375,000
343.49 Communicable and Environmental Disease Services	HIV Rapid Testing	423,400
343.52 Community and Medical Services	Breast and Cervical Cancer	541,100
343.52 Community and Medical Services	Chronic and Renal Disease Program (less \$99,400 for 2 filled positions)	413,000
<b>Total Department of Health</b>		<b><u>\$ 11,962,200</u></b>
<b>III. Grand Total 2010-2011 Non-Recurring SFSF General Purpose</b>		<b><u>\$ 69,329,500</u></b>



---

## 2. Reductions - All Sources; Net Positions

## Base Budget Reduction and Restoration Plans by Department All Funding Sources and Net Position Adjustment for Fiscal Year 2010-2011

Department	State Appropriation							Total Reduction	Net Positions		
	General Fund		Dedicated	Total	Federal	Other	Filled		Vacant	Total	
	Recurring	Non-Recurring									
301.00 Legislature	-2,757,200	0	0	-2,757,200	0	0	-2,757,200	0	0	0	
301.50 Fiscal Review Committee	-120,900	0	0	-120,900	0	0	-120,900	0	0	0	
302.00 Court System	-1,766,200	585,100	0	-1,181,100	0	400,000	-781,100	0	0	0	
303.00 Attorney General	-1,092,200	0	0	-1,092,200	0	0	-1,092,200	0	-3	-3	
305.00 Secretary of State	-2,521,100	1,859,800	0	-661,300	0	0	-661,300	0	-8	-8	
307.00 Comptroller	-4,150,700	0	0	-4,150,700	0	357,000	-3,793,700	0	-28	-28	
309.00 Treasury Department	-48,000	0	0	-48,000	0	0	-48,000	0	0	0	
315.00 Executive Department	-342,400	0	0	-342,400	0	0	-342,400	0	-4	-4	
316.01 Tennessee Commission on Children and Youth	-193,400	57,800	0	-135,600	0	0	-135,600	0	-2	-2	
316.02 Commission on Aging and Disability	-1,264,500	1,209,500	0	-55,000	0	0	-55,000	-1	0	-1	
316.03 Alcoholic Beverage Commission	-90,600	0	0	-90,600	0	0	-90,600	0	-3	-3	
316.04 Human Rights Commission	-155,700	0	0	-155,700	0	0	-155,700	0	-2	-2	
316.07 Health Services and Development Agency	-112,200	0	0	-112,200	0	0	-112,200	0	-1	-1	
316.08 Tricor	0	0	0	0	0	-475,600	-475,600	0	0	0	
316.09 Tennessee Corrections Institute	-87,600	0	0	-87,600	0	0	-87,600	0	-1	-1	
316.11 Tennessee Regulatory Authority	0	0	-357,900	-357,900	0	0	-357,900	0	-4	-4	
316.12 Tennessee Advisory Commission on Intergovernmental Relations	-24,000	0	0	-24,000	0	0	-24,000	0	0	0	
316.25 Tennessee Arts Commission	-204,900	204,900	0	0	0	0	0	0	0	0	
316.27 Tennessee State Museum	-334,900	334,900	0	0	0	0	0	0	0	0	
317.00 Finance and Administration	-1,550,100	274,000	0	-1,276,100	0	-5,597,600	-6,873,700	-3	-51	-54	
318.00 Bureau of TennCare	-175,367,300	1,074,100	0	-174,293,200	-325,379,000	3,637,600	-496,034,600	0	-2	-2	
319.00 Human Resources	-438,600	0	0	-438,600	0	-126,000	-564,600	0	-4	-4	
321.00 Department of General Services	-86,100	0	0	-86,100	0	-10,355,500	-10,441,600	-7	-29	-36	
323.00 Veterans Affairs	-124,700	81,700	0	-43,000	0	0	-43,000	0	-1	-1	
324.00 Board of Probation and Parole	-416,600	76,300	205,100	-135,200	0	0	-135,200	0	-3	-3	
325.00 Agriculture	-1,435,800	1,017,400	0	-418,400	0	-45,000	-463,400	0	-3	-3	
326.00 Tourist Development	-682,200	682,200	0	0	0	0	0	0	0	0	
327.00 Environment and Conservation	-4,934,300	2,887,000	0	-2,047,300	38,800	-593,200	-2,601,700	-24	-26	-50	
329.00 Tennessee Department of Correction	-5,104,700	1,680,600	0	-3,424,100	0	0	-3,424,100	0	-50	-50	

**Base Budget Reduction and Restoration Plans by Department  
All Funding Sources and Net Position Adjustment for Fiscal Year 2010-2011**

Department	State Appropriation							Net Positions		
	General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
	Recurring	Non-Recurring								
330.00 Economic and Community Development	-2,656,000	654,100	0	-2,001,900	0	0	-2,001,900	0	0	0
331.00 Education	-15,963,000	1,589,000	0	-14,374,000	9,013,400	-995,700	-6,356,300	-84	-36	-120
332.00 Tennessee Higher Education	-872,200	559,900	0	-312,300	0	0	-312,300	0	0	0
332.10 University of Tennessee System	-24,342,600	22,318,900	0	-2,023,700	0	0	-2,023,700	0	0	0
332.60 State University and Community College System	-39,044,100	36,145,400	0	-2,898,700	0	0	-2,898,700	0	0	0
Sub-Total Higher Education	-64,258,900	59,024,200	0	-5,234,700	0	0	-5,234,700	0	0	0
335.00 Commerce and Insurance	-669,400	16,300	0	-653,100	0	31,400	-621,700	0	-3	-3
337.00 Labor and Workforce Development	-1,862,900	0	0	-1,862,900	0	0	-1,862,900	0	-1	-1
339.00 Mental Health and Developmental Disabilities	-9,425,400	1,796,100	0	-7,629,300	0	-995,700	-8,625,000	-106	-54	-160
341.00 Military Department	-1,001,100	297,100	0	-704,000	0	0	-704,000	0	-1	-1
343.00 Health	-10,955,700	4,720,000	0	-6,235,700	0	1,235,700	-5,000,000	0	0	0
344.00 Intellectual Disabilities Services	-1,952,400	1,952,400	0	0	0	-41,491,900	-41,491,900	0	0	0
345.00 Human Services	-5,315,000	900,000	0	-4,415,000	-555,000	-364,400	-5,334,400	0	-10	-10
347.00 Revenue	-1,504,500	0	0	-1,504,500	0	0	-1,504,500	-4	-26	-30
348.00 Tennessee Bureau of Investigation	-2,907,600	0	0	-2,907,600	0	2,173,500	-734,100	0	0	0
349.00 Safety	-114,300	114,300	0	0	0	0	0	0	0	0
350.00 Cover Tennessee	-1,811,100	0	0	-1,811,100	0	0	-1,811,100	0	0	0
359.00 Children's Services	-15,497,500	3,870,400	0	-11,627,100	-39,000	-11,200	-11,677,300	-163	-54	-217
<b>Total</b>	<b>-341,301,700</b>	<b>86,959,200</b>	<b>-152,800</b>	<b>-254,495,300</b>	<b>-316,920,800</b>	<b>-53,216,600</b>	<b>-624,632,700</b>	<b>-392</b>	<b>-410</b>	<b>-802</b>

**Base Budget Reduction and Restoration Plans by Program  
All Funding Sources and Net Position Adjustment for Fiscal Year 2010-2011**

Program	State Appropriation						Total Reduction	Net Positions		
	General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
	Recurring	Non-Recurring								
<b>301.00 Legislature</b>										
301.01 Legislative Administrative Services	-390,100	0	0	-390,100	0	0	-390,100	0	0	0
301.07 House of Representatives	-966,700	0	0	-966,700	0	0	-966,700	0	0	0
301.08 State Senate	-633,700	0	0	-633,700	0	0	-633,700	0	0	0
301.13 General Assembly Committees	-75,300	0	0	-75,300	0	0	-75,300	0	0	0
301.16 General Assembly Support Services	-685,100	0	0	-685,100	0	0	-685,100	0	0	0
301.17 Tennessee Code Commission	-6,300	0	0	-6,300	0	0	-6,300	0	0	0
<b>Sub-Total Legislature</b>	<b>-2,757,200</b>	<b>0</b>	<b>0</b>	<b>-2,757,200</b>	<b>0</b>	<b>0</b>	<b>-2,757,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>301.50 Fiscal Review Committee</b>										
301.50 Fiscal Review Committee	-120,900	0	0	-120,900	0	0	-120,900	0	0	0
<b>302.00 Court System</b>										
302.01 Appellate and Trial Courts	-135,000	135,000	0	0	0	0	0	0	0	0
302.12 Verbatim Transcripts	-200,000	200,000	0	0	0	0	0	0	0	0
302.16 Council of Juvenile and Family Court Judges	-50,000	0	0	-50,000	0	0	-50,000	0	0	0
302.20 Judicial Programs and Commissions	-63,000	0	0	-63,000	0	0	-63,000	0	0	0
302.27 Administrative Office of the Courts	-1,248,200	250,100	0	-998,100	0	400,000	-598,100	0	0	0
302.30 Appellate Court Clerk	-70,000	0	0	-70,000	0	0	-70,000	0	0	0
<b>Sub-Total Court System</b>	<b>-1,766,200</b>	<b>585,100</b>	<b>0</b>	<b>-1,181,100</b>	<b>0</b>	<b>400,000</b>	<b>-781,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>303.00 Attorney General</b>										
303.01 Attorney General	-1,092,200	0	0	-1,092,200	0	0	-1,092,200	0	-3	-3
<b>305.00 Secretary of State</b>										
305.01 Secretary of State	-342,200	195,800	0	-146,400	0	0	-146,400	0	-1	-1
305.04 State Library and Archives	-746,800	592,900	0	-153,900	0	0	-153,900	0	-2	-2
305.05 Regional Library System	-1,354,500	1,071,100	0	-283,400	0	0	-283,400	0	-5	-5
305.07 Bureau of Ethics and Campaign Finance	-59,900	0	0	-59,900	0	0	-59,900	0	0	0
305.08 Economic Council on Women	-17,700	0	0	-17,700	0	0	-17,700	0	0	0
<b>Sub-Total Secretary of State</b>	<b>-2,521,100</b>	<b>1,859,800</b>	<b>0</b>	<b>-661,300</b>	<b>0</b>	<b>0</b>	<b>-661,300</b>	<b>0</b>	<b>-8</b>	<b>-8</b>
<b>307.00 Comptroller</b>										
307.01 Division of Administration	-53,200	0	0	-53,200	0	0	-53,200	0	-1	-1
307.02 Office of Management Services	-587,100	0	0	-587,100	0	0	-587,100	0	0	0
307.04 Division of State Audit	-659,300	0	0	-659,300	0	0	-659,300	0	-13	-13
307.05 Division of County Audit	-438,800	0	0	-438,800	0	200,000	-238,800	0	-4	-4
307.06 Division of Municipal Audit	-109,600	0	0	-109,600	0	0	-109,600	0	-2	-2

**Base Budget Reduction and Restoration Plans by Program  
All Funding Sources and Net Position Adjustment for Fiscal Year 2010-2011**

Program	State Appropriation						Total Reduction	Net Positions		
	General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
	Recurring	Non-Recurring								
307.07 Division of Bond Finance	-25,000	0	0	-25,000	0	5,000	-20,000	0	0	0
307.08 Office of Local Government	-78,800	0	0	-78,800	0	0	-78,800	0	-2	-2
307.09 Division of Property Assessments	-409,400	0	0	-409,400	0	134,500	-274,900	0	-3	-3
307.11 State Board of Equalization	-1,685,400	0	0	-1,685,400	0	17,500	-1,667,900	0	-1	-1
307.12 Division of Local Finance	-20,200	0	0	-20,200	0	0	-20,200	0	0	0
307.14 Office of Research & Education Accountability	-83,900	0	0	-83,900	0	0	-83,900	0	-2	-2
<b>Sub-Total Comptroller</b>	<b>-4,150,700</b>	<b>0</b>	<b>0</b>	<b>-4,150,700</b>	<b>0</b>	<b>357,000</b>	<b>-3,793,700</b>	<b>0</b>	<b>-28</b>	<b>-28</b>
<b>309.00 Treasury Department</b>										
309.02 Certified Public Administrators	-48,000	0	0	-48,000	0	0	-48,000	0	0	0
<b>315.00 Executive Department</b>										
315.01 Governor's Office	-342,400	0	0	-342,400	0	0	-342,400	0	-4	-4
<b>316.01 Tennessee Commission on Children and Youth</b>										
316.01 Tennessee Commission on Children and Youth	-193,400	57,800	0	-135,600	0	0	-135,600	0	-2	-2
<b>316.02 Commission on Aging and Disability</b>										
316.02 Commission on Aging and Disability	-1,264,500	1,209,500	0	-55,000	0	0	-55,000	-1	0	-1
<b>316.03 Alcoholic Beverage Commission</b>										
316.03 Server Training and Responsible Vendor	-90,600	0	0	-90,600	0	0	-90,600	0	-3	-3
<b>316.04 Human Rights Commission</b>										
316.04 Human Rights Commission	-155,700	0	0	-155,700	0	0	-155,700	0	-2	-2
<b>316.07 Health Services and Development Agency</b>										
316.07 Health Services and Development Agency	-112,200	0	0	-112,200	0	0	-112,200	0	-1	-1
<b>316.08 Tricor</b>										
316.08 Tricor	0	0	0	0	0	-475,600	-475,600	0	0	0
<b>316.09 Tennessee Corrections Institute</b>										
316.09 Tennessee Corrections Institute	-87,600	0	0	-87,600	0	0	-87,600	0	-1	-1
<b>316.11 Tennessee Regulatory Authority</b>										
316.11 Tennessee Regulatory Authority	0	0	-357,900	-357,900	0	0	-357,900	0	-4	-4
<b>316.12 Tennessee Advisory Commission on Intergovernmental Relations</b>										
316.12 Advisory Commission on Intergovernmental Relations	-24,000	0	0	-24,000	0	0	-24,000	0	0	0
<b>316.25 Tennessee Arts Commission</b>										
316.25 Tennessee Arts Commission	-204,900	204,900	0	0	0	0	0	0	0	0

## Base Budget Reduction and Restoration Plans by Program All Funding Sources and Net Position Adjustment for Fiscal Year 2010-2011

Program	State Appropriation						Total Reduction	Net Positions		
	General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
	Recurring	Non-Recurring								
<b>316.27 Tennessee State Museum</b>										
316.27 Tennessee State Museum	-334,900	334,900	0	0	0	0	0	0	0	0
<b>317.00 Finance and Administration</b>										
317.01 Executive Offices	-124,200	0	0	-124,200	0	-253,200	-377,400	-3	0	-3
317.02 Division of Budget	-23,000	0	0	-23,000	0	0	-23,000	0	0	0
317.03 Office for Information Resources (OIR)	-798,200	0	0	-798,200	0	-3,298,500	-4,096,700	0	-35	-35
317.04 Benefits Administration	0	0	0	0	0	-1,200,800	-1,200,800	0	-9	-9
317.05 Division of Accounts	0	0	0	0	0	-393,700	-393,700	0	0	0
317.06 Office of Criminal Justice Programs	-288,600	138,600	0	-150,000	0	0	-150,000	0	0	0
317.07 Resource Development and Support	-146,400	135,400	0	-11,000	0	0	-11,000	0	0	0
317.10 Real Property Administration	-26,800	0	0	-26,800	0	0	-26,800	0	0	0
317.12 Office of Inspector General	0	0	0	0	0	-451,400	-451,400	0	-6	-6
317.15 State Health Planning Division	-39,300	0	0	-39,300	0	0	-39,300	0	0	0
317.23 Governor's Office of State Planning and Policy	-103,600	0	0	-103,600	0	0	-103,600	0	-1	-1
<b>Sub-Total Finance and Administration</b>	<b>-1,550,100</b>	<b>274,000</b>	<b>0</b>	<b>-1,276,100</b>	<b>0</b>	<b>-5,597,600</b>	<b>-6,873,700</b>	<b>-3</b>	<b>-51</b>	<b>-54</b>
<b>318.00 Bureau of TennCare</b>										
318.65 TennCare Administration	-1,669,900	0	0	-1,669,900	-769,800	900,000	-1,539,700	0	0	0
318.66 TennCare Services	-158,827,500	1,074,100	0	-157,753,400	-297,536,600	2,737,600	-452,552,400	0	0	0
318.67 Waiver and Crossover Services	-14,419,300	0	0	-14,419,300	-27,072,600	0	-41,491,900	0	0	0
318.80 Governor's Office on Children's Care Coordination	-450,600	0	0	-450,600	0	0	-450,600	0	-2	-2
<b>Sub-Total Bureau of TennCare</b>	<b>-175,367,300</b>	<b>1,074,100</b>	<b>0</b>	<b>-174,293,200</b>	<b>-325,379,000</b>	<b>3,637,600</b>	<b>-496,034,600</b>	<b>0</b>	<b>-2</b>	<b>-2</b>
<b>319.00 Human Resources</b>										
319.01 Executive Administration	-10,200	0	0	-10,200	0	-342,200	-352,400	0	-1	-1
319.02 Human Resource Development	-322,700	0	0	-322,700	0	322,700	0	0	0	0
319.03 Technical Services	-105,700	0	0	-105,700	0	-106,500	-212,200	0	-3	-3
<b>Sub-Total Human Resources</b>	<b>-438,600</b>	<b>0</b>	<b>0</b>	<b>-438,600</b>	<b>0</b>	<b>-126,000</b>	<b>-564,600</b>	<b>0</b>	<b>-4</b>	<b>-4</b>
<b>321.00 Department of General Services</b>										
321.01 Division of Administration	-86,100	0	0	-86,100	0	0	-86,100	0	0	0
321.04 Division of Property Utilization	0	0	0	0	0	-1,302,600	-1,302,600	-7	-2	-9
321.06 Division of Motor Vehicle Management	0	0	0	0	0	-7,494,100	-7,494,100	0	-3	-3
321.07 Division of Property Management	0	0	0	0	0	-370,600	-370,600	0	-9	-9
321.09 Division of Printing and Media Services	0	0	0	0	0	-288,100	-288,100	0	-2	-2
321.10 Division of Purchasing	0	0	0	0	0	-395,500	-395,500	0	-1	-1

**Base Budget Reduction and Restoration Plans by Program  
All Funding Sources and Net Position Adjustment for Fiscal Year 2010-2011**

Program	State Appropriation							Net Positions		
	General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
	Recurring	Non-Recurring								
321.15 Office of Information Technology Services	0	0	0	0	0	-318,400	-318,400	0	-6	-6
321.17 Division of Records Management	0	0	0	0	0	-35,600	-35,600	0	-1	-1
321.18 Division of Warehouse Administration	0	0	0	0	0	-150,600	-150,600	0	-5	-5
<b>Sub-Total Department of General Services</b>	<b>-86,100</b>	<b>0</b>	<b>0</b>	<b>-86,100</b>	<b>0</b>	<b>-10,355,500</b>	<b>-10,441,600</b>	<b>-7</b>	<b>-29</b>	<b>-36</b>
<b>323.00 Veterans Affairs</b>										
323.00 Veterans Affairs	-124,700	81,700	0	-43,000	0	0	-43,000	0	-1	-1
<b>324.00 Board of Probation and Parole</b>										
324.02 Probation and Parole Services	-416,600	76,300	205,100	-135,200	0	0	-135,200	0	-3	-3
<b>325.00 Agriculture</b>										
325.01 Administration and Grants	-835,300	587,500	0	-247,800	0	0	-247,800	0	0	0
325.05 Regulatory Services	-505,200	364,600	0	-140,600	0	-45,000	-185,600	0	-3	-3
325.06 Market Development	-95,300	65,300	0	-30,000	0	0	-30,000	0	0	0
<b>Sub-Total Agriculture</b>	<b>-1,435,800</b>	<b>1,017,400</b>	<b>0</b>	<b>-418,400</b>	<b>0</b>	<b>-45,000</b>	<b>-463,400</b>	<b>0</b>	<b>-3</b>	<b>-3</b>
<b>326.00 Tourist Development</b>										
326.01 Administration and Marketing	-547,200	547,200	0	0	0	0	0	0	0	0
326.03 Welcome Centers	-135,000	135,000	0	0	0	0	0	0	0	0
<b>Sub-Total Tourist Development</b>	<b>-682,200</b>	<b>682,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>327.00 Environment and Conservation</b>										
327.01 Administrative Services	-477,400	477,400	0	0	0	0	0	0	0	0
327.11 Geology	-651,000	106,200	0	-544,800	13,800	531,000	0	0	0	0
327.12 Tennessee State Parks	-1,527,400	869,700	0	-657,700	0	-1,001,700	-1,659,400	-24	-23	-47
327.18 Maintenance of Historic Sites	-214,700	214,700	0	0	0	0	0	0	0	0
327.24 West Tennessee River Basin Authority Maintenance	-635,000	635,000	0	0	0	0	0	0	0	0
327.26 West Tennessee River Basin Authority	-100,000	100,000	0	0	0	0	0	0	0	0
327.30 Environment Administration	-151,300	0	0	-151,300	0	0	-151,300	0	-3	-3
327.31 Air Pollution Control	-120,000	0	0	-120,000	0	120,000	0	0	0	0
327.32 Radiological Health	-69,000	0	0	-69,000	0	69,000	0	0	0	0
327.34 Water Pollution Control	-470,500	400,000	0	-70,500	0	-70,500	-141,000	0	0	0
327.40 Groundwater Protection	-226,000	0	0	-226,000	0	-424,000	-650,000	0	0	0
327.45 Office of Environmental Assistance	-292,000	84,000	0	-208,000	25,000	183,000	0	0	0	0
<b>Sub-Total Environment and Conservation</b>	<b>-4,934,300</b>	<b>2,887,000</b>	<b>0</b>	<b>-2,047,300</b>	<b>38,800</b>	<b>-593,200</b>	<b>-2,601,700</b>	<b>-24</b>	<b>-26</b>	<b>-50</b>

**Base Budget Reduction and Restoration Plans by Program**  
**All Funding Sources and Net Position Adjustment for Fiscal Year 2010-2011**

Program	State Appropriation						Total Reduction	Net Positions		
	General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
	Recurring	Non-Recurring								
<b>329.00 Tennessee Department of Correction</b>										
329.01 Administration	-1,326,200	573,600	0	-752,600	0	0	-752,600	0	-3	-3
329.06 Tennessee Correction Academy	-489,200	208,400	0	-280,800	0	0	-280,800	0	-6	-6
329.13 Tennessee Prison for Women	-187,100	0	0	-187,100	0	0	-187,100	0	-4	-4
329.14 Turney Center Industrial Complex	-299,900	36,200	0	-263,700	0	0	-263,700	0	-7	-7
329.16 Mark Luttrell Correctional Center	-199,000	78,700	0	-120,300	0	0	-120,300	0	-3	-3
329.17 Charles B. Bass Correctional Complex	-170,900	71,300	0	-99,600	0	0	-99,600	0	-3	-3
329.18 Southeastern TN Regional Correctional Facility	-305,000	145,200	0	-159,800	0	0	-159,800	0	-3	-3
329.41 West Tennessee State Penitentiary	-471,700	76,300	0	-395,400	0	0	-395,400	0	-8	-8
329.42 Riverbend Maximum Security Institution	-220,300	176,000	0	-44,300	0	0	-44,300	0	-1	-1
329.43 Northeast Correctional Complex	-353,400	172,800	0	-180,600	0	0	-180,600	0	-1	-1
329.45 Northwest Correctional Complex	-316,800	0	0	-316,800	0	0	-316,800	0	-6	-6
329.46 DeBerry Special Needs Facility	-272,600	79,900	0	-192,700	0	0	-192,700	0	-4	-4
329.47 Morgan County Correctional Complex	-492,600	62,200	0	-430,400	0	0	-430,400	0	-1	-1
<b>Sub-Total Tennessee Department of Correction</b>	<b>-5,104,700</b>	<b>1,680,600</b>	<b>0</b>	<b>-3,424,100</b>	<b>0</b>	<b>0</b>	<b>-3,424,100</b>	<b>0</b>	<b>-50</b>	<b>-50</b>
<b>330.00 Economic and Community Development</b>										
330.01 Administrative Services	-93,900	0	0	-93,900	0	0	-93,900	0	0	0
330.02 Business Development	-25,900	0	0	-25,900	0	0	-25,900	0	0	0
330.06 FastTrack Infrastructure Development Program	-1,882,100	0	0	-1,882,100	0	0	-1,882,100	0	0	0
330.07 Community Development	-623,800	623,800	0	0	0	0	0	0	0	0
330.15 Economic Development District Grants	-30,300	30,300	0	0	0	0	0	0	0	0
<b>Sub-Total Economic and Community Development</b>	<b>-2,656,000</b>	<b>654,100</b>	<b>0</b>	<b>-2,001,900</b>	<b>0</b>	<b>0</b>	<b>-2,001,900</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>331.00 Education</b>										
331.01 Administration	-635,800	0	0	-635,800	0	0	-635,800	0	-13	-13
331.05 Training and Professional Development	-20,000	0	0	-20,000	0	0	-20,000	0	0	0
331.06 Curriculum and Instruction	-545,000	0	0	-545,000	240,000	0	-305,000	0	-5	-5
331.07 State Board of Education	-103,000	0	0	-103,000	0	0	-103,000	0	-2	-2
331.09 Improving School Programs	-1,748,400	0	0	-1,748,400	1,748,400	0	0	0	0	0
331.11 Accountability and Assessment	-4,164,800	0	0	-4,164,800	3,584,800	0	-580,000	0	-11	-11
331.22 Governor's Books from Birth	-340,000	0	0	-340,000	340,000	0	0	0	0	0
331.25 BEP and Other LEA Support	3,200,000	0	0	3,200,000	0	0	3,200,000	0	0	0
331.32 Early Childhood Education	-250,000	0	0	-250,000	150,000	0	-100,000	0	0	0
331.90 Alvin C. York Institute	-5,569,400	0	0	-5,569,400	-60,000	-995,700	-6,625,100	-84	-5	-89
331.91 Tennessee School for the Blind	-120,000	0	0	-120,000	0	0	-120,000	0	0	0

**Base Budget Reduction and Restoration Plans by Program**  
**All Funding Sources and Net Position Adjustment for Fiscal Year 2010-2011**

Program	State Appropriation							Net Positions		
	General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
	Recurring	Non-Recurring								
331.92 Tennessee School for the Deaf	-1,270,000	0	0	-1,270,000	800,000	0	-470,000	0	0	0
331.93 West Tennessee School for the Deaf	-25,000	0	0	-25,000	0	0	-25,000	0	0	0
331.95 Tennessee Early Intervention Services	-2,521,600	0	0	-2,521,600	2,210,200	0	-311,400	0	0	0
331.96 Governor's Institute for Math and Science	-1,850,000	1,589,000	0	-261,000	0	0	-261,000	0	0	0
<b>Sub-Total Education</b>	<b>-15,963,000</b>	<b>1,589,000</b>	<b>0</b>	<b>-14,374,000</b>	<b>9,013,400</b>	<b>-995,700</b>	<b>-6,356,300</b>	<b>-84</b>	<b>-36</b>	<b>-120</b>
<b>332.00 Tennessee Higher Education</b>										
332.01 Tennessee Higher Education Commission	-69,300	0	0	-69,300	0	0	-69,300	0	0	0
332.02 Contract Education	-72,700	0	0	-72,700	0	0	-72,700	0	0	0
332.05 Tennessee Student Assistance Corporation	-39,200	0	0	-39,200	0	0	-39,200	0	0	0
332.08 Centers of Excellence	-562,400	522,500	0	-39,900	0	0	-39,900	0	0	0
332.09 THEC Grants	-77,300	0	0	-77,300	0	0	-77,300	0	0	0
332.11 Centers of Emphasis	-40,300	37,400	0	-2,900	0	0	-2,900	0	0	0
332.14 Foreign Language Institute	-11,000	0	0	-11,000	0	0	-11,000	0	0	0
<b>Sub-Total Tennessee Higher Education</b>	<b>-872,200</b>	<b>559,900</b>	<b>0</b>	<b>-312,300</b>	<b>0</b>	<b>0</b>	<b>-312,300</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>332.10 University of Tennessee System</b>										
332.10 UT University-Wide Administration	-133,800	0	0	-133,800	0	0	-133,800	0	0	0
332.12 UT Research Initiatives	-186,600	0	0	-186,600	0	0	-186,600	0	0	0
332.15 UT Institute for Public Service	-148,800	138,200	0	-10,600	0	0	-10,600	0	0	0
332.16 UT Municipal Technical Advisory Service	-80,500	74,800	0	-5,700	0	0	-5,700	0	0	0
332.17 UT County Technical Assistance Service	-47,000	43,700	0	-3,300	0	0	-3,300	0	0	0
332.21 UT Access and Diversity Initiative	-185,200	172,100	0	-13,100	0	0	-13,100	0	0	0
332.23 UT Space Institute	-293,700	272,900	0	-20,800	0	0	-20,800	0	0	0
332.25 UT Agricultural Experiment Station	-738,000	685,700	0	-52,300	0	0	-52,300	0	0	0
332.26 UT Agricultural Extension Service	-887,200	824,300	0	-62,900	0	0	-62,900	0	0	0
332.28 UT Veterinary Medicine	-730,000	678,200	0	-51,800	0	0	-51,800	0	0	0
332.30 UT Health Science Center	-3,108,600	2,888,200	0	-220,400	0	0	-220,400	0	0	0
332.32 UT Family Medicine	-298,900	277,700	0	-21,200	0	0	-21,200	0	0	0
332.34 UT College of Medicine	-1,858,200	1,726,400	0	-131,800	0	0	-131,800	0	0	0
332.40 UT Chattanooga	-2,627,700	2,441,400	0	-186,300	0	0	-186,300	0	0	0
332.42 UT Knoxville	-11,064,600	10,280,100	0	-784,500	0	0	-784,500	0	0	0
332.44 UT Martin	-1,953,800	1,815,200	0	-138,600	0	0	-138,600	0	0	0
<b>Sub-Total University of Tennessee System</b>	<b>-24,342,600</b>	<b>22,318,900</b>	<b>0</b>	<b>-2,023,700</b>	<b>0</b>	<b>0</b>	<b>-2,023,700</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>332.60 State University and Community College System</b>										
332.53 Southwest Tennessee Community College	-1,939,500	1,802,000	0	-137,500	0	0	-137,500	0	0	0

**Base Budget Reduction and Restoration Plans by Program  
All Funding Sources and Net Position Adjustment for Fiscal Year 2010-2011**

Program	State Appropriation							Net Positions		
	General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
	Recurring	Non-Recurring								
332.54 Nashville State Technical Community College	-930,400	864,400	0	-66,000	0	0	-66,000	0	0	0
332.55 Pellissippi State Technical Community College	-1,212,600	1,126,600	0	-86,000	0	0	-86,000	0	0	0
332.56 Northeast State Technical Community College	-693,600	644,400	0	-49,200	0	0	-49,200	0	0	0
332.59 Regents Access and Diversity Initiative	-327,100	303,900	0	-23,200	0	0	-23,200	0	0	0
332.60 Tennessee Board of Regents	-139,600	0	0	-139,600	0	0	-139,600	0	0	0
332.62 TSU McMinnville Center	-15,600	14,500	0	-1,100	0	0	-1,100	0	0	0
332.63 TSU Institute of Agricultural and Environmental Research	-63,800	59,300	0	-4,500	0	0	-4,500	0	0	0
332.64 TSU Cooperative Education	-56,600	52,600	0	-4,000	0	0	-4,000	0	0	0
332.65 ETSU College of Medicine	-1,029,000	956,000	0	-73,000	0	0	-73,000	0	0	0
332.67 ETSU Family Practice	-167,200	155,300	0	-11,900	0	0	-11,900	0	0	0
332.70 Austin Peay State University	-2,138,200	1,986,600	0	-151,600	0	0	-151,600	0	0	0
332.72 East Tennessee State University	-3,605,100	3,349,400	0	-255,700	0	0	-255,700	0	0	0
332.74 University of Memphis	-6,438,200	5,981,600	0	-456,600	0	0	-456,600	0	0	0
332.75 Middle Tennessee State University	-5,922,800	5,502,800	0	-420,000	0	0	-420,000	0	0	0
332.77 Tennessee State University	-2,572,200	2,389,800	0	-182,400	0	0	-182,400	0	0	0
332.78 Tennessee Technological University	-2,710,700	2,518,500	0	-192,200	0	0	-192,200	0	0	0
332.80 Chattanooga State Technical Community College	-1,266,000	1,176,200	0	-89,800	0	0	-89,800	0	0	0
332.81 Cleveland State Community College	-516,900	480,200	0	-36,700	0	0	-36,700	0	0	0
332.82 Columbia State Community College	-683,100	634,700	0	-48,400	0	0	-48,400	0	0	0
332.84 Dyersburg State Community College	-390,200	362,500	0	-27,700	0	0	-27,700	0	0	0
332.86 Jackson State Community College	-674,200	626,400	0	-47,800	0	0	-47,800	0	0	0
332.88 Motlow State Community College	-580,500	539,300	0	-41,200	0	0	-41,200	0	0	0
332.90 Roane State Community College	-890,900	827,700	0	-63,200	0	0	-63,200	0	0	0
332.94 Volunteer State Community College	-993,700	923,200	0	-70,500	0	0	-70,500	0	0	0
332.96 Walters State Community College	-965,600	897,100	0	-68,500	0	0	-68,500	0	0	0
332.98 Tennessee Technology Centers	-2,120,800	1,970,400	0	-150,400	0	0	-150,400	0	0	0
<b>Sub-Total State University and Community College System</b>	<b>-39,044,100</b>	<b>36,145,400</b>	<b>0</b>	<b>-2,898,700</b>	<b>0</b>	<b>0</b>	<b>-2,898,700</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sub-Total Higher Education</b>	<b>-64,258,900</b>	<b>59,024,200</b>	<b>0</b>	<b>-5,234,700</b>	<b>0</b>	<b>0</b>	<b>-5,234,700</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>335.00 Commerce and Insurance</b>										
335.04 TennCare Oversight	0	0	0	0	0	-255,800	-255,800	0	0	0
335.06 Consumer Affairs	-97,800	0	0	-97,800	0	0	-97,800	0	-1	-1
335.07 Fire and Codes Enforcement Academy	-270,900	0	0	-270,900	0	75,000	-195,900	0	-1	-1
335.11 Tennessee Law Enforcement Training Academy	-276,300	0	0	-276,300	0	212,200	-64,100	0	-1	-1
335.28 Fire Fighting Personnel Standards and Education	-24,400	16,300	0	-8,100	0	0	-8,100	0	0	0

**Base Budget Reduction and Restoration Plans by Program**  
**All Funding Sources and Net Position Adjustment for Fiscal Year 2010-2011**

Program	State Appropriation						Total Reduction	Net Positions		
	General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
	Recurring	Non-Recurring								
<b>Sub-Total Commerce and Insurance</b>	<b>-669,400</b>	<b>16,300</b>	<b>0</b>	<b>-653,100</b>	<b>0</b>	<b>31,400</b>	<b>-621,700</b>	<b>0</b>	<b>-3</b>	<b>-3</b>
<b>337.00 Labor and Workforce Development</b>										
337.02 TN Occupational Safety & Health Adm. (TOSHA)	-41,300	0	0	-41,300	0	0	-41,300	0	-1	-1
337.08 Second Injury Fund	-1,821,600	0	0	-1,821,600	0	0	-1,821,600	0	0	0
<b>Sub-Total Labor and Workforce Development</b>	<b>-1,862,900</b>	<b>0</b>	<b>0</b>	<b>-1,862,900</b>	<b>0</b>	<b>0</b>	<b>-1,862,900</b>	<b>0</b>	<b>-1</b>	<b>-1</b>
<b>339.00 Mental Health and Developmental Disabilities</b>										
339.01 Administrative Services Division	-900,000	529,700	0	-370,300	0	0	-370,300	0	-7	-7
339.03 Alcohol & Drug Abuse Treatment & Prevention Svcs	-562,000	562,000	0	0	0	0	0	0	0	0
339.08 Community Mental Health Services	-704,400	704,400	0	0	0	0	0	0	0	0
339.10 Lakeshore Mental Health Institute	-1,903,000	0	0	-1,903,000	0	0	-1,903,000	-17	-16	-33
339.11 Middle Tennessee Mental Health Institute	-1,897,200	0	0	-1,897,200	0	-995,700	-2,892,900	-38	-15	-53
339.12 Western Mental Health Institute	-1,029,500	0	0	-1,029,500	0	0	-1,029,500	-18	-4	-22
339.17 Memphis Mental Health Institute	-2,429,300	0	0	-2,429,300	0	0	-2,429,300	-33	-12	-45
<b>Sub-Total Mental Health and Developmental Disabilities</b>	<b>-9,425,400</b>	<b>1,796,100</b>	<b>0</b>	<b>-7,629,300</b>	<b>0</b>	<b>-995,700</b>	<b>-8,625,000</b>	<b>-106</b>	<b>-54</b>	<b>-160</b>
<b>341.00 Military Department</b>										
341.01 Administration	-223,800	74,600	0	-149,200	0	0	-149,200	0	0	0
341.02 Army Guard	-85,600	0	0	-85,600	0	0	-85,600	0	0	0
341.03 Air Guard	-222,500	222,500	0	0	0	0	0	0	0	0
341.04 TEMA	-272,800	0	0	-272,800	0	0	-272,800	0	-1	-1
341.10 Armories Utilities	-196,400	0	0	-196,400	0	0	-196,400	0	0	0
<b>Sub-Total Military Department</b>	<b>-1,001,100</b>	<b>297,100</b>	<b>0</b>	<b>-704,000</b>	<b>0</b>	<b>0</b>	<b>-704,000</b>	<b>0</b>	<b>-1</b>	<b>-1</b>
<b>343.00 Health</b>										
343.01 Executive Administration	-293,000	120,000	0	-173,000	0	173,000	0	0	0	0
343.08 Laboratory Services	-62,700	0	0	-62,700	0	62,700	0	0	0	0
343.39 Division of General Environmental Health	-1,000,000	0	0	-1,000,000	0	1,000,000	0	0	0	0
343.45 Health Services Administration	-9,600,000	4,600,000	0	-5,000,000	0	0	-5,000,000	0	0	0
<b>Sub-Total Health</b>	<b>-10,955,700</b>	<b>4,720,000</b>	<b>0</b>	<b>-6,235,700</b>	<b>0</b>	<b>1,235,700</b>	<b>-5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>344.00 Intellectual Disabilities Services</b>										
344.02 Community Intellectual Disabilities Services	-1,952,400	1,952,400	0	0	0	-41,491,900	-41,491,900	0	0	0
<b>345.00 Human Services</b>										
345.01 Administration	-136,000	0	0	-136,000	-68,000	-50,000	-254,000	0	0	0
345.13 Child Support	-170,000	0	0	-170,000	-330,000	0	-500,000	0	0	0

**Base Budget Reduction and Restoration Plans by Program  
All Funding Sources and Net Position Adjustment for Fiscal Year 2010-2011**

Program	State Appropriation							Net Positions		
	General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
	Recurring	Non-Recurring								
345.20 Child Care Benefits	-3,794,800	0	0	-3,794,800	0	0	-3,794,800	0	0	0
345.23 Temporary Cash Assistance	-900,000	900,000	0	0	0	0	0	0	0	0
345.30 Family Assistance	-269,100	0	0	-269,100	-134,500	-269,200	-672,800	0	-8	-8
345.31 Appeals and Hearings	-45,100	0	0	-45,100	-22,500	-45,200	-112,800	0	-2	-2
<b>Sub-Total Human Services</b>	<b>-5,315,000</b>	<b>900,000</b>	<b>0</b>	<b>-4,415,000</b>	<b>-555,000</b>	<b>-364,400</b>	<b>-5,334,400</b>	<b>0</b>	<b>-10</b>	<b>-10</b>
<b>347.00 Revenue</b>										
347.01 Administration Division	-137,000	0	0	-137,000	0	0	-137,000	-3	0	-3
347.02 Tax Enforcement Division	-788,100	0	0	-788,100	0	0	-788,100	0	-14	-14
347.11 Information Technology Resources	-73,100	0	0	-73,100	0	0	-73,100	0	-1	-1
347.13 Taxpayer and Vehicle Services Division	-252,700	0	0	-252,700	0	0	-252,700	-1	-5	-6
347.14 Audit Division	-193,900	0	0	-193,900	0	0	-193,900	0	-4	-4
347.16 Processing Division	-59,700	0	0	-59,700	0	0	-59,700	0	-2	-2
<b>Sub-Total Revenue</b>	<b>-1,504,500</b>	<b>0</b>	<b>0</b>	<b>-1,504,500</b>	<b>0</b>	<b>0</b>	<b>-1,504,500</b>	<b>-4</b>	<b>-26</b>	<b>-30</b>
<b>348.00 Tennessee Bureau of Investigation</b>										
348.00 Tennessee Bureau of Investigation	-2,907,600	0	0	-2,907,600	0	2,173,500	-734,100	0	0	0
<b>349.00 Safety</b>										
349.15 Office of Homeland Security	-114,300	114,300	0	0	0	0	0	0	0	0
<b>350.00 Cover Tennessee</b>										
350.30 CoverTN	-1,811,100	0	0	-1,811,100	0	0	-1,811,100	0	0	0
<b>359.00 Children's Services</b>										
359.10 Administration	-783,700	783,700	0	0	0	0	0	0	0	0
359.30 Custody Services	-439,000	0	0	-439,000	-39,000	-561,800	-1,039,800	0	0	0
359.50 Child and Family Management	-3,086,700	3,086,700	0	0	0	0	0	0	0	0
359.60 John S. Wilder Youth Development Center	-1,525,600	0	0	-1,525,600	0	0	-1,525,600	-29	0	-29
359.61 James M Taft Youth Development Center	-1,578,200	0	0	-1,578,200	0	0	-1,578,200	-32	0	-32
359.62 Woodland Hills Youth Development Center	1,124,600	0	0	1,124,600	0	70,200	1,194,800	20	0	20
359.63 Mountain View Youth Development Center	-890,100	0	0	-890,100	0	0	-890,100	-17	0	-17
359.64 New Visions Youth Development Center	-4,584,900	0	0	-4,584,900	0	-70,200	-4,655,100	-85	0	-85
359.65 Community Treatment Facilities	-3,733,900	0	0	-3,733,900	0	550,600	-3,183,300	-20	-54	-74
<b>Sub-Total Children's Services</b>	<b>-15,497,500</b>	<b>3,870,400</b>	<b>0</b>	<b>-11,627,100</b>	<b>-39,000</b>	<b>-11,200</b>	<b>-11,677,300</b>	<b>-163</b>	<b>-54</b>	<b>-217</b>
<b>Total</b>	<b>-341,301,700</b>	<b>86,959,200</b>	<b>-152,800</b>	<b>-254,495,300</b>	<b>-316,920,800</b>	<b>-53,216,600</b>	<b>-624,632,700</b>	<b>-392</b>	<b>-410</b>	<b>-802</b>

**Base Budget Reduction and Restoration Plans**  
**All Funding Sources and Net Position Adjustment for Fiscal Year 2010-2011**

**301.00 - Legislature**

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
<b>1</b>	<b>Operational Expenditures</b>										
	Reduce operational expenditures. This is a 9 percent reduction of the discretionary base appropriation of the program.										
301.01	Legislative Administrative Services	-390,100	0	0	-390,100	0	0	-390,100	0	0	0
301.07	House of Representatives	-966,700	0	0	-966,700	0	0	-966,700	0	0	0
301.08	State Senate	-633,700	0	0	-633,700	0	0	-633,700	0	0	0
301.13	General Assembly Committees	-75,300	0	0	-75,300	0	0	-75,300	0	0	0
301.16	General Assembly Support Services	-685,100	0	0	-685,100	0	0	-685,100	0	0	0
301.17	Tennessee Code Commission	-6,300	0	0	-6,300	0	0	-6,300	0	0	0
	Sub-Total Operational Expenditures	-2,757,200	0	0	-2,757,200	0	0	-2,757,200	0	0	0
	<b>Sub-Total Legislature</b>	<b>-2,757,200</b>	<b>0</b>	<b>0</b>	<b>-2,757,200</b>	<b>0</b>	<b>0</b>	<b>-2,757,200</b>	<b>0</b>	<b>0</b>	<b>0</b>

\* - An asterisk next to 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 2010-2011**

**301.50 - Fiscal Review Committee**

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
<b>1</b>	<b>Operational Expenditures</b>										
	Reduce operational expenditures. This is a 9 percent reduction of the discretionary base appropriation of the program.										
301.50	Fiscal Review Committee	-120,900	0	0	-120,900	0	0	-120,900	0	0	0
	<b>Sub-Total Fiscal Review Committee</b>	<b>-120,900</b>	<b>0</b>	<b>0</b>	<b>-120,900</b>	<b>0</b>	<b>0</b>	<b>-120,900</b>	<b>0</b>	<b>0</b>	<b>0</b>

\* - An asterisk next to 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 2010-2011**

**302.00 - Court System**

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
<b>1</b>	<b>Staffing and Operational</b> Abolish ten positions and operational expenditures for rent, the Tennessee Court Information System, Integrated Criminal Justice Program, and the Court Improvement Program. A non-recurring add-back of \$250,100 of state appropriations and \$400,000 of reserve funding will restore ten positions in fiscal year 2010-2011.										
302.27	Administrative Office of the Courts	-1,248,200	250,100	0	-998,100	0	400,000	-598,100	0	0	0
<b>2</b>	<b>Juvenile Judges' Program</b> Reduce operational funding in the Juvenile Judges' program.										
302.16	Council of Juvenile and Family Court Judges	-50,000	0	0	-50,000	0	0	-50,000	0	0	0
<b>3</b>	<b>Court Reporting Program</b> Abolish five court reporter positions and reduce the per diem contracts by 6 percent. A non-recurring add-back will restore funding for this reduction in fiscal year 2010-2011.										
302.12	Verbatim Transcripts	-200,000	200,000	0	0	0	0	0	0	0	0
<b>4</b>	<b>Court of Judiciary Budget</b> Reduce operational funding for the Court of Judiciary.										
302.20	Judicial Programs and Commissions	-25,000	0	0	-25,000	0	0	-25,000	0	0	0
<b>5</b>	<b>VORP Program</b> Reduce grant funding for the Victim-Offender Reconciliation Program (VORP).										
302.20	Judicial Programs and Commissions	-38,000	0	0	-38,000	0	0	-38,000	0	0	0
<b>6</b>	<b>Senior Judge Program</b> Abolish one senior judge and one staff assistant. A non-recurring add-back will restore funding for this reduction in fiscal year 2010-2011.										
302.01	Appellate and Trial Courts	-135,000	135,000	0	0	0	0	0	0	0	0
<b>7</b>	<b>Operating costs of the Appellate Court Clerk</b> Reduce the operational budget for the Appellate Court Clerk's offices.										
302.30	Appellate Court Clerk	-70,000	0	0	-70,000	0	0	-70,000	0	0	0
<b>Sub-Total Court System</b>		<b>-1,766,200</b>	<b>585,100</b>	<b>0</b>	<b>-1,181,100</b>	<b>0</b>	<b>400,000</b>	<b>-781,100</b>	<b>0</b>	<b>0</b>	<b>0</b>

\* - An asterisk next to 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 2010-2011**

**303.00 - Attorney General**

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
<b>1</b>	<b>Payroll</b>										
	Reduce payroll for the Attorney General and Reporter.										
303.01	Attorney General	-1,092,200	0	0	-1,092,200	0	0	-1,092,200	0	-3	-3
<b>Sub-Total Attorney General</b>		<b>-1,092,200</b>	<b>0</b>	<b>0</b>	<b>-1,092,200</b>	<b>0</b>	<b>0</b>	<b>-1,092,200</b>	<b>0</b>	<b>-3</b>	<b>-3</b>

\* - An asterisk next to 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 2010-2011**

**305.00 - Secretary of State**

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
<b>1</b>	<b>Administrative Law Judges and Support Personnel</b> Abolish administrative law judge positions and a departmental support position. A non-recurring add-back of \$195,800 will restore funding for two filled positions for fiscal year 2010-2011.										
305.01	Secretary of State	-342,200	195,800	0	-146,400	0	0	-146,400	0	-1	-1
<b>2</b>	<b>Elimination of Extended Hours</b> Abolish seven positions by reducing the public service hours at the Tennessee State Library and Archives to 37.5 hours per week. Currently, the public has access to the building 60 hours per week. A non-recurring add-back will restore funding for these positions in fiscal year 2010-2011.										
305.04	State Library and Archives	-331,800	331,800	0	0	0	0	0	0	0	0
<b>3</b>	<b>Employee Reorganization and Position Reduction</b> Reduce service delivery in several areas of the Tennessee State Library and Archives. Five filled positions will be funded by a non-recurring add-back of \$261,100 in fiscal year 2010-2011.										
305.04	State Library and Archives	-415,000	261,100	0	-153,900	0	0	-153,900	0	-2	-2
<b>4</b>	<b>Close Three Regional Library Offices</b> Eliminate three regional library offices and reduce and reorganize regional library personnel statewide. Fourteen filled positions will be funded by a non-recurring add-back of \$801,100 in fiscal year 2010-2011.										
305.05	Regional Library System	-1,084,500	801,100	0	-283,400	0	0	-283,400	0	-5	-5
<b>5</b>	<b>Bureau of Ethics and Campaign Finance</b> Reduce operational budget.										
305.07	Bureau of Ethics and Campaign Finance	-59,900	0	0	-59,900	0	0	-59,900	0	0	0
<b>6</b>	<b>Economic Council on Women</b> Reduce operational budget.										
305.08	Economic Council on Women	-17,700	0	0	-17,700	0	0	-17,700	0	0	0
<b>7</b>	<b>Metro and Nashville Libraries</b> Reduce funding by 50% for library books and materials (\$182,000) to the four Metropolitan Library Systems and services provided by the Nashville Library for the hearing-impaired (\$88,000). A non-recurring add-back will restore funding for fiscal year 2010-2011.										
305.05	Regional Library System	-270,000	270,000	0	0	0	0	0	0	0	0
<b>Sub-Total Secretary of State</b>		<b>-2,521,100</b>	<b>1,859,800</b>	<b>0</b>	<b>-661,300</b>	<b>0</b>	<b>0</b>	<b>-661,300</b>	<b>0</b>	<b>-8</b>	<b>-8</b>

\* - An asterisk next to 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 2010-2011**

**307.00 - Comptroller**

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
<b>1</b>	<b>County Reappraisal Grants, Assessor Certification</b> Reduce county reappraisal grants (\$1,583,000) and county assessor salary supplements (\$60,000).										
307.11	State Board of Equalization	-1,643,000	0	0	-1,643,000	0	0	-1,643,000	0	0	0
<b>2</b>	<b>Property Assessment and GIS Services</b> Increase county charges for property tax billing, close Airport and Columbia field offices to reduce operational costs, and abolish vacant positions. Increase appeal fees for the State Board of Equalization.										
307.08	Office of Local Government	-78,800	0	0	-78,800	0	0	-78,800	0	-2	-2
307.09	Division of Property Assessments	-409,400	0	0	-409,400	0	134,500	-274,900	0	-3	-3
307.11	State Board of Equalization	-42,400	0	0	-42,400	0	17,500	-24,900	0	-1	-1
	Sub-Total Property Assessment and GIS Services	-530,600	0	0	-530,600	0	152,000	-378,600	0	-6	-6
<b>3</b>	<b>Administration</b> Reduce administrative expenses, including information technology support and supplies, and abolish vacant position. Increase Bond Finance administrative service revenue from THDA.										
307.01	Division of Administration	-53,200	0	0	-53,200	0	0	-53,200	0	-1	-1
307.02	Office of Management Services	-587,100	0	0	-587,100	0	0	-587,100	0	0	0
307.07	Division of Bond Finance	-25,000	0	0	-25,000	0	5,000	-20,000	0	0	0
307.12	Division of Local Finance	-20,200	0	0	-20,200	0	0	-20,200	0	0	0
	Sub-Total Administration	-685,500	0	0	-685,500	0	5,000	-680,500	0	-1	-1
<b>4</b>	<b>Research and Education</b> Reduce staff and reduce reports.										
307.14	Office of Research & Education Accountability	-83,900	0	0	-83,900	0	0	-83,900	0	-2	-2
<b>5</b>	<b>Audit Reduction and Increase County Revenue</b> Reduce vacant positions in the various audit areas. County Audit revenue will increase due to the 2010 census increase.										
307.04	Division of State Audit	-659,300	0	0	-659,300	0	0	-659,300	0	-13	-13
307.05	Division of County Audit	-438,800	0	0	-438,800	0	200,000	-238,800	0	-4	-4
307.06	Division of Municipal Audit	-109,600	0	0	-109,600	0	0	-109,600	0	-2	-2
	Sub-Total Audit Reduction and Increase County Revenue	-1,207,700	0	0	-1,207,700	0	200,000	-1,007,700	0	-19	-19
	<b>Sub-Total Comptroller</b>	<b>-4,150,700</b>	<b>0</b>	<b>0</b>	<b>-4,150,700</b>	<b>0</b>	<b>357,000</b>	<b>-3,793,700</b>	<b>0</b>	<b>-28</b>	<b>-28</b>

\* - An asterisk next to 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 2010-2011**

**309.00 - Treasury Department**

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
<b>1</b>	<b>Certified Public Administrators</b>										
	Reduce the amount of incentive payments to public officials that qualify for the certified public administrators program.										
309.02	Certified Public Administrators	-48,000	0	0	-48,000	0	0	-48,000	0	0	0
<b>Sub-Total Treasury Department</b>		<b>-48,000</b>	<b>0</b>	<b>0</b>	<b>-48,000</b>	<b>0</b>	<b>0</b>	<b>-48,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

\* - An asterisk next to 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 2010-2011**

**315.00 - Executive Department**

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
<b>1</b>	<b>Vacant Positions and Operational Expenditures</b>										
	Abolish a Governor assistant position, a senior advisor assistant position, a special projects director position, and a travel and advance assistant position. In addition, reduce supplies and professional services expenditures.										
315.01	Governor's Office	-342,400	0	0	-342,400	0	0	-342,400	0	-4	-4
<b>Sub-Total Executive Department</b>		<b>-342,400</b>	<b>0</b>	<b>0</b>	<b>-342,400</b>	<b>0</b>	<b>0</b>	<b>-342,400</b>	<b>0</b>	<b>-4</b>	<b>-4</b>

\* - An asterisk next to 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 2010-2011**

**316.01 - Tennessee Commission on Children and Youth**

Red. Nbr	Description	State Appropriation							Net Positions		
		General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
		Recurring	Non-Recurring								
<b>1</b>	<b>Administration and Operational Support</b>										
	Abolish one full-time and two vacant part-time administrative positions. Included in this reduction is a decrease in operational support in the areas of travel, printing, communications, supplies, and contracted services. The filled position will be funded in fiscal year 2010-2011 with \$39,800 in non-recurring funds.										
316.01	Tennessee Commission on Children and Youth	-175,400	39,800	0	-135,600	0	0	-135,600	0	-2	-2
<b>2</b>	<b>State Subsidy FFGRA Grants</b>										
	Eliminate the state subsidy grants for the Federal Formula Grant Reimbursement Account (FFGRA) program. The grants are made to local governments, juvenile courts, and non-profits for alternative methods of punishment for children in custody. The state subsidy grants are not part of a federal match program and are intended to supplement federal funds of \$121,000 provided through the federal Juvenile Justice Delinquency Prevention Act (JJDP) program. The state subsidy grants will be funded in fiscal year 2010-2011 with non-recurring funds.										
316.01	Tennessee Commission on Children and Youth	-18,000	18,000	0	0	0	0	0	0	0	0
<b>Sub-Total Tennessee Commission on Children and Youth</b>		<b>-193,400</b>	<b>57,800</b>	<b>0</b>	<b>-135,600</b>	<b>0</b>	<b>0</b>	<b>-135,600</b>	<b>0</b>	<b>-2</b>	<b>-2</b>

\* - An asterisk next to 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 2010-2011**

**316.02 - Commission on Aging and Disability**

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
<b>1</b>	<b>Alzheimer's Task Force</b>										
	Abolish one filled position established to support the development of the Tennessee Alzheimer's Disease Task Force report. The task force completed and submitted its report to the General Assembly in February 2009. Any additional work tasked to this position will be completed by existing positions in the commission.										
316.02	Commission on Aging and Disability	-55,000	0	0	-55,000	0	0	-55,000	-1	0	-1
<b>2</b>	<b>Home and Community-Based Services (Options &amp; OAA)</b>										
	Reduce contracted services for home and community-based services in the Options and Older Americans Act (OAA) programs; including homemaker, nutrition, and caregiver services. In fiscal year 2010-2011, the services are funded with a non-recurring appropriation.										
316.02	Commission on Aging and Disability	-1,209,500	1,209,500	0	0	0	0	0	0	0	0
<b>Sub-Total Commission on Aging and Disability</b>		<b>-1,264,500</b>	<b>1,209,500</b>	<b>0</b>	<b>-55,000</b>	<b>0</b>	<b>0</b>	<b>-55,000</b>	<b>-1</b>	<b>0</b>	<b>-1</b>

\* - An asterisk next to 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 2010-2011**

**316.03 - Alcoholic Beverage Commission**

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
<b>1</b>	<b>Server Training and Responsible Vendor</b> Abolish one vacant server training specialist position and two vacant secretary positions.										
316.03	Server Training and Responsible Vendor	-90,600	0	0	-90,600	0	0	-90,600	0	-3	-3
<b>Sub-Total Alcoholic Beverage Commission</b>		<b>-90,600</b>	<b>0</b>	<b>0</b>	<b>-90,600</b>	<b>0</b>	<b>0</b>	<b>-90,600</b>	<b>0</b>	<b>-3</b>	<b>-3</b>

\* - An asterisk next to 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 2010-2011**

**316.04 - Human Rights Commission**

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
<b>1</b>	<b>Payroll Savings</b> Reduce equity in both salary and benefits.										
316.04	Human Rights Commission	-30,700	0	0	-30,700	0	0	-30,700	0	0	0
<b>2</b>	<b>Administration</b> Reduce two vacant legal assistant positions.										
316.04	Human Rights Commission	-85,000	0	0	-85,000	0	0	-85,000	0	-2	-2
<b>3</b>	<b>Operational Costs</b> Reduce expenses for travel, communications, supplies, printing, and third party professional services.										
316.04	Human Rights Commission	-40,000	0	0	-40,000	0	0	-40,000	0	0	0
<b>Sub-Total Human Rights Commission</b>		<b>-155,700</b>	<b>0</b>	<b>0</b>	<b>-155,700</b>	<b>0</b>	<b>0</b>	<b>-155,700</b>	<b>0</b>	<b>-2</b>	<b>-2</b>

\* - An asterisk next to 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 2010-2011**

**316.07 - Health Services and Development Agency**

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
<b>1</b>	<b>Support Staff</b>										
	Abolish a vacant clerk position.										
316.07	Health Services and Development Agency	-24,700	0	0	-24,700	0	0	-24,700	0	-1	-1
<b>2</b>	<b>Operational Expenditures</b>										
	Reduce operational expenditures including travel, communications, maintenance, and professional services.										
316.07	Health Services and Development Agency	-87,500	0	0	-87,500	0	0	-87,500	0	0	0
<b>Sub-Total Health Services and Development Agency</b>		<b>-112,200</b>	<b>0</b>	<b>0</b>	<b>-112,200</b>	<b>0</b>	<b>0</b>	<b>-112,200</b>	<b>0</b>	<b>-1</b>	<b>-1</b>

\* - An asterisk next to 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 2010-2011**

**316.08 - Tricor**

Red. Nbr	Description	State Appropriation							Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other	Filled		Vacant	Total	
		Recurring	Non-Recurring									
<b>1</b>	<b>Cook-Chill Program Transfer Savings</b>											
	Transfer the Cook-Chill food services program from the Department of General Services to TRICOR. This reduction of TRICOR's revenue recognizes the use of existing infrastructure and less-costly inmate labor to reduce the cost of the Cook-Chill program. Estimated general fund savings reflected in overappropriation in budget overview is \$400,000 and will be deleted from using agencies in work program.											
316.08	Tricor	0	0	0	0	0	-475,600	-475,600	0	0	0	
<b>Sub-Total Tricor</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-475,600</b>	<b>-475,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	

\* - An asterisk next to 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 2010-2011**

**316.09 - Tennessee Corrections Institute**

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
<b>1</b>	<b>Equipment</b>										
	Reduce funding used to purchase equipment.										
316.09	Tennessee Corrections Institute	-58,400	0	0	-58,400	0	0	-58,400	0	0	0
<b>2</b>	<b>Administration</b>										
	Abolish one vacant clerical position.										
316.09	Tennessee Corrections Institute	-29,200	0	0	-29,200	0	0	-29,200	0	-1	-1
<b>Sub-Total Tennessee Corrections Institute</b>		<b>-87,600</b>	<b>0</b>	<b>0</b>	<b>-87,600</b>	<b>0</b>	<b>0</b>	<b>-87,600</b>	<b>0</b>	<b>-1</b>	<b>-1</b>

\* - An asterisk next to 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 2010-2011**

**316.11 - Tennessee Regulatory Authority**

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
<b>1</b>	<b>Rent Reduction</b>										
	Consolidated offices located on two floors to one floor.										
316.11	Tennessee Regulatory Authority	0	0	-194,200	-194,200	0	0	-194,200	0	0	0
<b>2</b>	<b>Staffing</b>										
	Abolish four vacant positions.										
316.11	Tennessee Regulatory Authority	0	0	-163,700	-163,700	0	0	-163,700	0	-4	-4
<b>Sub-Total Tennessee Regulatory Authority</b>		<b>0</b>	<b>0</b>	<b>-357,900</b>	<b>-357,900</b>	<b>0</b>	<b>0</b>	<b>-357,900</b>	<b>0</b>	<b>-4</b>	<b>-4</b>

\* - An asterisk next to 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 2010-2011**

**316.12 - TACIR**

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
<b>1</b>	<b>Operational Expenditures</b>										
	Reduce travel, printing, and duplicating.										
316.12	Advisory Commission on Intergovernmental Relations	-24,000	0	0	-24,000	0	0	-24,000	0	0	0
<b>Sub-Total TACIR</b>		<b>-24,000</b>	<b>0</b>	<b>0</b>	<b>-24,000</b>	<b>0</b>	<b>0</b>	<b>-24,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

\* - An asterisk next to 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 2010-2011**

**316.25 - Tennessee Arts Commission**

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
<b>1</b>	<b>Arts Build Communities Grants</b>										
	Decrease funding provided to the Arts Build Communities program grantees. Non-recurring funds will be used to restore this funding in fiscal year 2010-2011.										
316.25	Tennessee Arts Commission	-102,500	102,500	0	0	0	0	0	0	0	0
<b>2</b>	<b>Student Ticket Subsidies Grants</b>										
	Decrease funding provided to the Student Ticket Subsidies program grantees. Non-recurring funds will be used to restore this funding in fiscal year 2010-2011.										
316.25	Tennessee Arts Commission	-102,400	102,400	0	0	0	0	0	0	0	0
<b>Sub-Total Tennessee Arts Commission</b>		<b>-204,900</b>	<b>204,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

\* - An asterisk next to 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 2010-2011**

**316.27 - Tennessee State Museum**

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
<b>1</b>	<b>Operational Expenditures</b>										
	Reduce operational expenses relating to the conservation, procurement, and exhibition of artifacts. Non-recurring funds will be used to restore this funding in fiscal year 2010-2011.										
316.27	Tennessee State Museum	-334,900	334,900	0	0	0	0	0	0	0	0
<b>Sub-Total Tennessee State Museum</b>		<b>-334,900</b>	<b>334,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

\* - An asterisk next to 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 2010-2011**

**317.00 - Finance and Administration**

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
<b>1</b>	<b>Policy and Planning</b>										
	Abolish one vacant position, reduce application development support services and funding for part-time interns.										
317.23	Governor's Office of State Planning and Policy	-103,600	0	0	-103,600	0	0	-103,600	0	-1	-1
<b>2</b>	<b>Budget and Planning Documents</b>										
	Reduce the cost of printing the budget and agency strategic plan documents by printing fewer official documents and making changes in the physical features of the documents.										
317.02	Division of Budget	-23,000	0	0	-23,000	0	0	-23,000	0	0	0
<b>3</b>	<b>Criminal Justice Program Grants</b>										
	Reduce grants to Knoxville and Hamilton County (\$150,000), and non-urban drug courts (\$138,600). The non-urban drug courts grants will be funded with non-recurring funds for fiscal year 2010-2011.										
317.06	Office of Criminal Justice Programs	-288,600	138,600	0	-150,000	0	0	-150,000	0	0	0
<b>4</b>	<b>Administration</b>										
	Reduce professional services, payroll savings, database programs, and information technology support services.										
317.01	Executive Offices	-124,200	0	0	-124,200	0	0	-124,200	0	0	0
317.10	Real Property Administration	-26,800	0	0	-26,800	0	0	-26,800	0	0	0
317.15	State Health Planning Division	-39,300	0	0	-39,300	0	0	-39,300	0	0	0
	Sub-Total Administration	-190,300	0	0	-190,300	0	0	-190,300	0	0	0
<b>5</b>	<b>Resource Development Services</b>										
	Abolish two filled positions and reduce professional services. The positions will be funded with \$135,400 in non-recurring funds for fiscal year 2010-2011.										
317.07	Resource Development and Support	-146,400	135,400	0	-11,000	0	0	-11,000	0	0	0
<b>6</b>	<b>Geographic Information System</b>										
	Reduce state appropriation for the Geographic Information System.										
317.03	Office for Information Resources (OIR)	-798,200	0	0	-798,200	0	0	-798,200	0	0	0
<b>7</b>	<b>Staffing</b>										
	Eliminate three filled positions in the office of shared technology services.										
317.01	Executive Offices	0	0	0	0	0	-253,200	-253,200	-3	0	-3
<b>8</b>	<b>Administrative Services to State Agencies</b>										
	Abolish fifty vacant positions, reduce professional services, travel, supplies, grants, and other operational costs.										
317.03	Office for Information Resources (OIR)	0	0	0	0	0	-3,298,500	-3,298,500	0	-35	-35
317.04	Benefits Administration	0	0	0	0	0	-1,200,800	-1,200,800	0	-9	-9
317.05	Division of Accounts	0	0	0	0	0	-393,700	-393,700	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 2010-2011**

**317.00 - Finance and Administration**

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
317.12	Office of Inspector General	0	0	0	0	0	-451,400	-451,400	0	-6	-6
	Sub-Total Administrative Services to State Agencies	0	0	0	0	0	-5,344,400	-5,344,400	0	-50	-50
	<b>Sub-Total Finance and Administration</b>	<b>-1,550,100</b>	<b>274,000</b>	<b>0</b>	<b>-1,276,100</b>	<b>0</b>	<b>-5,597,600</b>	<b>-6,873,700</b>	<b>-3</b>	<b>-51</b>	<b>-54</b>

\* - An asterisk next to 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 2010-2011**

**318.00 - Bureau of TennCare**

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
<b>1</b>	<b>Pharmacy Rebate</b> Replace state appropriation with increased revenue through the implementation of a new online rebate program to reduce manufacturers disputes and increase rebate collections.										
318.66	TennCare Services	-2,737,600	0	0	-2,737,600	0	2,737,600	0	0	0	0
<b>2</b>	<b>Data Sharing</b> Replace state appropriation with increased revenue from contracts for data sharing.										
318.65	TennCare Administration	-900,000	0	0	-900,000	0	900,000	0	0	0	0
<b>3</b>	<b>Non-Emergency Transportation</b> Reduce state appropriation by by requiring a two-dollar co-pay per trip for non-emergency transportation.										
318.66	TennCare Services	-1,310,400	0	0	-1,310,400	-2,518,900	0	-3,829,300	0	0	0
<b>4</b>	<b>TennCare Share of DHS Reductions</b> Department of Human Services reductions as a part of the total TennCare reduction.										
318.65	TennCare Administration	-182,200	0	0	-182,200	-182,200	0	-364,400	0	0	0
<b>5</b>	<b>Governor's Office of Children's Care Coordination</b> Reduce funding for contracts, various operational costs, and abolish two vacant positions.										
318.80	Governor's Office on Children's Care Coordination	-450,600	0	0	-450,600	0	0	-450,600	0	-2	-2
<b>6</b>	<b>Provider Reimbursement</b> Recognize additional savings, due to changes in utilization levels, from the seven percent provider reimbursement reduction enacted in fiscal year 2009-2010.										
318.66	TennCare Services	-14,074,200	0	0	-14,074,200	-27,054,300	0	-41,128,500	0	0	0
<b>7</b>	<b>TennCare Share of DIDS Reductions</b> Division of Intellectual Disabilities Services reductions as a part of the total TennCare reduction.										
318.67	Waiver and Crossover Services	-14,419,300	0	0	-14,419,300	-27,072,600	0	-41,491,900	0	0	0
<b>8</b>	<b>TennCare Share of DCS Reductions</b> Department of Children's Services reductions as a part of the total TennCare reduction.										
318.66	TennCare Services	-1,230,200	1,074,100	0	-156,100	144,900	0	-11,200	0	0	0
<b>9</b>	<b>TennCare Share of DCI Reductions</b> Department of Commerce and Insurance reductions as a part of the total TennCare reduction.										
318.65	TennCare Administration	-127,900	0	0	-127,900	-127,900	0	-255,800	0	0	0
<b>10</b>	<b>Hospital Reimbursement Ceiling</b> Establish a ceiling for hospital reimbursement at 100 percent of Medicare rates.										

\* - An asterisk next to 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 2010-2011**

**318.00 - Bureau of TennCare**

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
318.66	TennCare Services	-17,830,300	0	0	-17,830,300	-34,274,600	0	-52,104,900	0	0	0
<b>11</b>	<b>MAC Pricing on Pharmacy</b>										
	Change maximum allowable cost (MAC) pricing on widely accessible generic drugs to \$1.00 plus a \$3.00 dispensing fee.										
318.66	TennCare Services	-5,647,000	0	0	-5,647,000	-10,855,100	0	-16,502,100	0	0	0
<b>12</b>	<b>DME Contracting</b>										
	Modify contracts with durable medical equipment (DME) providers to reduce costs through bulk purchasing.										
318.66	TennCare Services	-3,434,400	0	0	-3,434,400	-6,601,800	0	-10,036,200	0	0	0
<b>13</b>	<b>Administrative Contracts</b>										
	Reduce state appropriation for administrative contracts.										
318.65	TennCare Administration	-234,100	0	0	-234,100	-234,000	0	-468,100	0	0	0
<b>14</b>	<b>Meharry Medical College Grant</b>										
	Eliminate recurring funding for the Meharry Medical College grant (\$5,000,000 total, \$1,711,000 state appropriation).										
318.66	TennCare Services	-1,711,000	0	0	-1,711,000	-3,289,000	0	-5,000,000	0	0	0
<b>15</b>	<b>Medicare Outreach</b>										
	Establish outreach to members who are over 65 years old but not enrolled in Medicare. Medicare will become the primary health insurance for those members.										
318.66	TennCare Services	-410,600	0	0	-410,600	-789,300	0	-1,199,900	0	0	0
<b>16</b>	<b>Inpatient Services</b>										
	Establish a \$10,000 annual cap on inpatient services for non-pregnant adults.										
318.66	TennCare Services	-51,233,900	0	0	-51,233,900	-98,485,300	0	-149,719,200	0	0	0
<b>17</b>	<b>Lab and X-Ray Procedures</b>										
	Limit lab and x-ray procedures to eight per year for non-pregnant adults.										
318.66	TennCare Services	-20,630,900	0	0	-20,630,900	-39,658,000	0	-60,288,900	0	0	0
<b>18</b>	<b>Therapies</b>										
	Eliminate occupational, physical, and speech therapies for non-pregnant adults.										
318.66	TennCare Services	-3,388,100	0	0	-3,388,100	-6,512,800	0	-9,900,900	0	0	0
<b>19</b>	<b>Outpatient Services</b>										
	Establish a cap of eight outpatient procedures per year for non-pregnant adults.										
318.66	TennCare Services	-9,743,100	0	0	-9,743,100	-18,728,900	0	-28,472,000	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 2010-2011**

**318.00 - Bureau of TennCare**

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
<b>20</b>	<b>Pharmacy Pricing - Reduce MAC Pricing</b> Change MAC pricing to the average wholesale price (AWP) minus 82 percent for generics that are not widely accessible. The current pricing is the AWP minus 79 percent.										
318.66	TennCare Services	-4,106,400	0	0	-4,106,400	-7,893,600	0	-12,000,000	0	0	0
<b>21</b>	<b>Benefit Limits - Reduced Growth</b> Overall per member per month (PMPM) cost growth will be reduced if benefit limits are implemented.										
318.66	TennCare Services	-6,819,500	0	0	-6,819,500	-13,108,800	0	-19,928,300	0	0	0
<b>22</b>	<b>Dental Fillings</b> Limit reimbursement for posterior dental fillings to the level of non-composite materials.										
318.66	TennCare Services	-427,800	0	0	-427,800	-822,200	0	-1,250,000	0	0	0
<b>23</b>	<b>Pharmacy Supplies</b> Retain a single source agent for diabetic supplies, proton pump inhibitors (PPI), and growth hormones to reduce cost through bulk purchasing.										
318.66	TennCare Services	-1,026,600	0	0	-1,026,600	-1,973,400	0	-3,000,000	0	0	0
<b>24</b>	<b>Office Visits</b> Limit physician office visits for non-pregnant adults to eight per year.										
318.66	TennCare Services	-13,065,500	0	0	-13,065,500	-25,115,500	0	-38,181,000	0	0	0
<b>25</b>	<b>TennCare Share of OIG Reductions</b> Finance and Administration, Office of Inspector General reductions as a part of the total TennCare reduction.										
318.65	TennCare Administration	-225,700	0	0	-225,700	-225,700	0	-451,400	0	0	0
<b>Sub-Total Bureau of TennCare</b>		<b>-175,367,300</b>	<b>1,074,100</b>	<b>0</b>	<b>-174,293,200</b>	<b>-325,379,000</b>	<b>3,637,600</b>	<b>-496,034,600</b>	<b>0</b>	<b>-2</b>	<b>-2</b>

\* - An asterisk next to 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 2010-2011**

**319.00 - Human Resources**

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
<b>1</b>	<b>Examinations</b>										
	Abolish one vacant statistical research specialist and one vacant program director position.										
319.03	Technical Services	-82,600	0	0	-82,600	0	-66,800	-149,400	0	-2	-2
<b>2</b>	<b>Systems Development and Support</b>										
	Reduce the number of servers to replace funding for systems support.										
319.01	Executive Administration	-10,200	0	0	-10,200	0	-250,000	-260,200	0	0	0
<b>3</b>	<b>Postage</b>										
	Reduce postage for applicant notifications within Technical Services.										
319.03	Technical Services	-23,100	0	0	-23,100	0	0	-23,100	0	0	0
<b>4</b>	<b>Strategic Learning Solutions</b>										
	Reduce state funding for the Strategic Learning Solutions program.										
319.02	Human Resource Development	-322,700	0	0	-322,700	0	322,700	0	0	0	0
<b>5</b>	<b>Equipment Revolving Fund</b>										
	Reduce funding for the replacement of desktop computers, laptop computers, and printers through the Equipment Revolving Fund.										
319.01	Executive Administration	0	0	0	0	0	-63,100	-63,100	0	0	0
<b>6</b>	<b>Elimination of Vacant Positions</b>										
	Abolish a vacant data processing operator and a vacant classification compensation analyst.										
319.01	Executive Administration	0	0	0	0	0	-29,100	-29,100	0	-1	-1
319.03	Technical Services	0	0	0	0	0	-39,700	-39,700	0	-1	-1
	Sub-Total Elimination of Vacant Positions	0	0	0	0	0	-68,800	-68,800	0	-2	-2
	<b>Sub-Total Human Resources</b>	<b>-438,600</b>	<b>0</b>	<b>0</b>	<b>-438,600</b>	<b>0</b>	<b>-126,000</b>	<b>-564,600</b>	<b>0</b>	<b>-4</b>	<b>-4</b>

\* - An asterisk next to 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 2010-2011**

**321.00 - Department of General Services**

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
<b>1</b>	<b>Motor Vehicle Management</b>										
	Extend vehicle life cycle and modify replacement criteria to maximize the use of the state's motor vehicle fleet.										
321.06	Division of Motor Vehicle Management	0	0	0	0	0	-7,400,000	-7,400,000	0	0	0
<b>2</b>	<b>Merger of Property Utilization and Warehouse Admin</b>										
	Merge the Divisions of Property Utilization and Warehouse Administration. This will eliminate duplication of efforts and generate operational savings.										
321.04	Division of Property Utilization	0	0	0	0	0	-1,302,600	-1,302,600	-7	-2	-9
321.18	Division of Warehouse Administration	0	0	0	0	0	-150,600	-150,600	0	-5	-5
	Sub-Total Merger of Property Utilization and Warehouse Admin	0	0	0	0	0	-1,453,200	-1,453,200	-7	-7	-14
<b>3</b>	<b>Administrative Reductions</b>										
	Abolish 22 vacant positions and 11 filled administrative positions. Operational budget savings will be achieved by adjusting business processes and redistributing workloads to properly reflect work volume. The filled positions will be restored with non-recurring interdepartmental funds.										
321.01	Division of Administration	-86,100	0	0	-86,100	0	0	-86,100	0	0	0
321.06	Division of Motor Vehicle Management	0	0	0	0	0	-94,100	-94,100	0	-3	-3
321.07	Division of Property Management	0	0	0	0	0	-370,600	-370,600	0	-9	-9
321.09	Division of Printing and Media Services	0	0	0	0	0	-288,100	-288,100	0	-2	-2
321.10	Division of Purchasing	0	0	0	0	0	-395,500	-395,500	0	-1	-1
321.15	Office of Information Technology Services	0	0	0	0	0	-318,400	-318,400	0	-6	-6
321.17	Division of Records Management	0	0	0	0	0	-35,600	-35,600	0	-1	-1
	Sub-Total Administrative Reductions	-86,100	0	0	-86,100	0	-1,502,300	-1,588,400	0	-22	-22
	<b>Sub-Total Department of General Services</b>	<b>-86,100</b>	<b>0</b>	<b>0</b>	<b>-86,100</b>	<b>0</b>	<b>-10,355,500</b>	<b>-10,441,600</b>	<b>-7</b>	<b>-29</b>	<b>-36</b>

\* - An asterisk next to 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 2010-2011**

**323.00 - Veterans Affairs**

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
<b>1</b>	<b>Administration</b>										
	Abolish one filled position in the administrative division. This position will be funded in fiscal year 2010-2011 with non-recurring funds.										
323.00	Veterans Affairs	-40,500	40,500	0	0	0	0	0	0	0	0
<b>2</b>	<b>Cemeteries</b>										
	Abolish vacant cemetery administrator position.										
323.00	Veterans Affairs	-43,000	0	0	-43,000	0	0	-43,000	0	-1	-1
<b>3</b>	<b>Claims Administration</b>										
	Abolish one filled position in the claims division. This position will be funded in fiscal year 2010-2011 with non-recurring funds.										
323.00	Veterans Affairs	-41,200	41,200	0	0	0	0	0	0	0	0
<b>Sub-Total Veterans Affairs</b>		<b>-124,700</b>	<b>81,700</b>	<b>0</b>	<b>-43,000</b>	<b>0</b>	<b>0</b>	<b>-43,000</b>	<b>0</b>	<b>-1</b>	<b>-1</b>

\* - An asterisk next to 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 2010-2011**

**324.00 - Board of Probation and Parole**

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
<b>1</b>	<b>Cell Phones</b> Reduce funding for four blackberries and two cell phones of administrative staff.										
324.02	Probation and Parole Services	-4,200	0	0	-4,200	0	0	-4,200	0	0	0
<b>2</b>	<b>Internal Affairs Investigator</b> Abolish one vacant internal affairs investigator and associated operational costs.										
324.02	Probation and Parole Services	-45,600	0	0	-45,600	0	0	-45,600	0	-1	-1
<b>3</b>	<b>Fund Positions With Supervision Fees</b> Replace general fund state appropriation funding for the deputy director of Field Services and three probation and parole officer safety trainer positions with supervision fees.										
324.02	Probation and Parole Services	-205,100	0	205,100	0	0	0	0	0	0	0
<b>4</b>	<b>Sentence Docketing Management Supervisor</b> Abolish one vacant sentence docketing management supervisor and associated operational costs.										
324.02	Probation and Parole Services	-47,300	0	0	-47,300	0	0	-47,300	0	-1	-1
<b>5</b>	<b>Administration</b> Abolish three administrative support positions including one human resource technician, one property officer, and one information resource specialist. A non-recurring add-back of \$76,300 will restore funding for the two filled positions in fiscal year 2010-2011.										
324.02	Probation and Parole Services	-114,400	76,300	0	-38,100	0	0	-38,100	0	-1	-1
<b>Sub-Total Board of Probation and Parole</b>		<b>-416,600</b>	<b>76,300</b>	<b>205,100</b>	<b>-135,200</b>	<b>0</b>	<b>0</b>	<b>-135,200</b>	<b>0</b>	<b>-3</b>	<b>-3</b>

\* - An asterisk next to 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 2010-2011**

**325.00 - Agriculture**

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
<b>1</b>	<b>Soil Conservation District Administrative Grants</b> Replace state appropriations used for administrative grants to Soil Conservation Districts with funding from the Agricultural Resources Conservation Fund. The Agricultural Resources Conservation Fund is funded from a pro-rata share of the \$17 million real estate transfer tax.										
325.01	Administration and Grants	-247,800	0	0	-247,800	0	0	-247,800	0	0	0
<b>2</b>	<b>Water Quality</b> Abolish one full-time water quality position and associated operational expenses. Non-recurring funds will be used to restore this filled position in fiscal year 2010-2011.										
325.01	Administration and Grants	-85,000	85,000	0	0	0	0	0	0	0	0
<b>3</b>	<b>Agricultural Crime Unit</b> Eliminate the Agricultural Crime Unit including nine full-time positions and associated operating costs. Non-recurring funds will be used in fiscal year 2010-2011 to retain the nine filled positions and operational funding.										
325.01	Administration and Grants	-502,500	502,500	0	0	0	0	0	0	0	0
<b>4</b>	<b>Market Development Administration</b> Abolish one full-time administrative position and reduce operational expenditures. Non-recurring funds will be used in fiscal year 2010-2011 to retain the filled administrative position and operational funding.										
325.06	Market Development	-65,300	65,300	0	0	0	0	0	0	0	0
<b>5</b>	<b>Fair Premium Aid</b> Reduce funding provided to fairs and livestock shows.										
325.06	Market Development	-30,000	0	0	-30,000	0	0	-30,000	0	0	0
<b>6</b>	<b>Small Animal Diagnostic Services</b> Eliminate the small animal diagnostic program at the Kord Animal Diagnostic Laboratory including six full-time positions and associated operating costs. Non-recurring funds will be used in fiscal year 2010-2011 to retain the five positions and operational funding.										
325.05	Regulatory Services	-167,000	139,200	0	-27,800	0	-45,000	-72,800	0	-1	-1
<b>7</b>	<b>Package Weight and UPC Inspections</b> Eliminate the Division of Regulatory Service's package weighing program and the Universal Product Code (UPC) verification and inspection programs including six full-time positions. Non-recurring funds will be used in fiscal year 2010-2011 to retain four filled full-time positions.										
325.05	Regulatory Services	-338,200	225,400	0	-112,800	0	0	-112,800	0	-2	-2
<b>Sub-Total Agriculture</b>		<b>-1,435,800</b>	<b>1,017,400</b>	<b>0</b>	<b>-418,400</b>	<b>0</b>	<b>-45,000</b>	<b>-463,400</b>	<b>0</b>	<b>-3</b>	<b>-3</b>

\* - An asterisk next to 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 2010-2011**

**326.00 - Tourist Development**

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
<b>1</b>	<b>Advertising and Marketing Services</b> Reduce on-line and off-line advertising and marketing services, which are used by the department to promote Tennessee as a travel destination. Non-recurring funds will be used in fiscal year 2010-2011 to maintain these programs.										
326.01	Administration and Marketing	-273,700	273,700	0	0	0	0	0	0	0	0
<b>2</b>	<b>Travel Writer Tours</b> Reduce travel writer tours to Tennessee communities. Non-recurring funds will be used in fiscal year 2010-2011 to maintain this program.										
326.01	Administration and Marketing	-60,000	60,000	0	0	0	0	0	0	0	0
<b>3</b>	<b>Call Center and Fulfillment Services</b> Reduce funds for responding to customer requests for vacation guides as a result of reduced marketing and advertising. Non-recurring funds will be used in fiscal year 2010-2011 to maintain this program at current service levels.										
326.01	Administration and Marketing	-123,500	123,500	0	0	0	0	0	0	0	0
<b>4</b>	<b>Welcome Center Security</b> Reduce the number of hours that security guards will work at welcome centers. Non-recurring funds will be used in fiscal year 2010-2011 to maintain security at welcome centers.										
326.03	Welcome Centers	-135,000	135,000	0	0	0	0	0	0	0	0
<b>5</b>	<b>Participation In Trade Shows</b> Reduce the number of trade show sales missions that the department attends. Non-recurring funds will be used in fiscal year 2010-2011 to maintain program participation.										
326.01	Administration and Marketing	-90,000	90,000	0	0	0	0	0	0	0	0
<b>Sub-Total Tourist Development</b>		<b>-682,200</b>	<b>682,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

\* - An asterisk next to 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 2010-2011**

**327.00 - Environment and Conservation**

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
<b>1</b>	<b>Radiological Health</b>										
	Reduce state appropriations in Radiological Health and replace those funds with environmental protection fund (EPF) fees.										
327.32	Radiological Health	-69,000	0	0	-69,000	0	69,000	0	0	0	0
<b>2</b>	<b>Air Pollution Control</b>										
	Reduce state appropriations in Air Pollution Control and replace those funds with EPF fees.										
327.31	Air Pollution Control	-120,000	0	0	-120,000	0	120,000	0	0	0	0
<b>3</b>	<b>Environmental Policy Office</b>										
	Eliminate the environmental policy office and abolish three full-time environmental policy positions.										
327.30	Environment Administration	-151,300	0	0	-151,300	0	0	-151,300	0	-3	-3
<b>4</b>	<b>Geology Preliminary Assessments &amp; Site Inspections</b>										
	Replace state appropriations for preliminary assessments and site inspections that determine the potential for hazardous substance releases with dedicated funds from the Hazardous Waste Remedial Action Fund. Preliminary assessments and site inspections are used to calculate a hazardous waste ranking system for the Environmental Protection Agency.										
327.11	Geology	-81,000	0	0	-81,000	0	81,000	0	0	0	0
<b>5</b>	<b>Geology Mapping Services</b>										
	Eliminate state appropriations for geologic maps and abolish two full-time positions and associated operational funding. Programs previously utilizing maps free of charge will be required to pay a fee for mapping services. Non-recurring funds will be used to restore two full-time positions and associated operational costs in fiscal year 2010-2011.										
327.11	Geology	-570,000	106,200	0	-463,800	13,800	450,000	0	0	0	0
<b>6</b>	<b>Small Business Environmental Assistance Program</b>										
	Eliminate state funding for the Small Business Environmental Assistance Program (SBEAP). Environmental protection fund revenues in the Division of Air Pollution Control will be used to fund the program.										
327.45	Office of Environmental Assistance	-183,000	0	0	-183,000	0	183,000	0	0	0	0
<b>7</b>	<b>Environmental Coordinators</b>										
	Reduce state appropriations that fund the environmental coordinator positions in the Office of Environmental Assistance. These funds will be replaced with federal funds from the radon assistance grant.										
327.45	Office of Environmental Assistance	-25,000	0	0	-25,000	25,000	0	0	0	0	0
<b>8</b>	<b>West Tennessee River Basin Authority Maintenance</b>										
	Reduce funding for the West Tennessee River Basin Authority's major maintenance. Non-recurring funds will be used to restore this funding in fiscal year 2010-2011.										
327.24	West Tennessee River Basin Authority Maintenance	-635,000	635,000	0	0	0	0	0	0	0	0
<b>9</b>	<b>Maintenance of Historic Sites</b>										
	Reduce funding for historical site maintenance by 6 percent. Non-recurring funds will be used to restore this funding in fiscal year 2010-2011.										

\* - An asterisk next to 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 2010-2011**

**327.00 - Environment and Conservation**

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
327.18	Maintenance of Historic Sites	-214,700	214,700	0	0	0	0	0	0	0	0
<b>10</b>	<b>Groundwater Protection</b>										
	Reduce operating costs to recognize savings from position reductions made during the past two fiscal years. This reduction involves both state appropriations (\$226,000) and Environmental Protection Fund revenue (\$424,000) in order to maintain the ratio of state appropriations to EPF revenue as required by statute.										
327.40	Groundwater Protection	-226,000	0	0	-226,000	0	-424,000	-650,000	0	0	0
<b>11</b>	<b>Mine Land Reclamation</b>										
	Reduce state appropriations for the reclamation of abandoned coal mines. Non-recurring funds will be used in fiscal year 2010-2011 to maintain this program at current levels.										
327.34	Water Pollution Control	-330,000	330,000	0	0	0	0	0	0	0	0
<b>12</b>	<b>State Parks Positions</b>										
	Abolish 41 seasonal and part-time laborer positions and ten seasonal interpretive recreator positions at various state parks. Non-recurring funds will be used in fiscal year 2010-2011 to retain 38 filled seasonal and part-time positions.										
327.12	Tennessee State Parks	-280,700	209,300	0	-71,400	0	0	-71,400	0	-13	-13
<b>13</b>	<b>Tennessee State Parks Conservation Workers</b>										
	Abolish 22 full-time conservation worker positions at various state parks. Non-recurring funds will be used in fiscal year 2010-2011 to restore 21 filled positions.										
327.12	Tennessee State Parks	-690,700	660,400	0	-30,300	0	0	-30,300	0	-1	-1
<b>14</b>	<b>Administrative Positions</b>										
	Abolish six full-time administrative positions in the central office. Non-recurring funds will be used in fiscal year 2010-2011 to restore these positions.										
327.01	Administrative Services	-477,400	477,400	0	0	0	0	0	0	0	0
<b>15</b>	<b>Office of Environmental Assistance</b>										
	Abolish one full-time position in the Office of Environmental Assistance. Non-recurring funds will be used in fiscal year 2010-2011 to restore this position.										
327.45	Office of Environmental Assistance	-84,000	84,000	0	0	0	0	0	0	0	0
<b>16</b>	<b>Water Pollution Control</b>										
	Abolish two full-time positions and associated operational expenses in the Division of Water Pollution Control. Non-recurring funds will be used in fiscal year 2010-2011 to restore these positions and operational expenses.										
327.34	Water Pollution Control	-70,000	70,000	0	0	0	0	0	0	0	0
<b>17</b>	<b>West Tennessee River Basin Authority</b>										
	Abolish one full-time equipment operator supervisor position and associated operational expenses from the West Tennessee River Basin Authority. Non-recurring funds will be used in fiscal year 2010-2011 to restore the position and operational expenses.										
327.26	West Tennessee River Basin Authority	-100,000	100,000	0	0	0	0	0	0	0	0
<b>18</b>	<b>U.S. Geological Services Flow Gauging</b>										
	Eliminate the remaining U.S. Geological Flow Gauging stations supported by the Division of Water Pollution Control.										

\* - An asterisk next to 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 2010-2011**

**327.00 - Environment and Conservation**

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
327.34	Water Pollution Control	-70,500	0	0	-70,500	0	-70,500	-141,000	0	0	0
<b>19</b>	<b>Henry Horton Restaurant</b> Close the restaurant at Henry Horton State Park and eliminate 13 full-time positions.										
327.12	Tennessee State Parks	-245,000	0	0	-245,000	0	-420,000	-665,000	-6	-7	-13
<b>20</b>	<b>Golf Course Closures</b> Close the T.O. Fuller and Old Stone Fort golf courses and eliminate nine full-time and eleven seasonal and part-time positions.										
327.12	Tennessee State Parks	-311,000	0	0	-311,000	0	-581,700	-892,700	-18	-2	-20
<b>Sub-Total Environment and Conservation</b>		<b>-4,934,300</b>	<b>2,887,000</b>	<b>0</b>	<b>-2,047,300</b>	<b>38,800</b>	<b>-593,200</b>	<b>-2,601,700</b>	<b>-24</b>	<b>-26</b>	<b>-50</b>

\* - An asterisk next to 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 2010-2011**

**329.00 - Tennessee Department of Correction**

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
<b>1</b>	<b>Administration</b>										
	Reduce 9 percent of personnel and operational costs associated with administration at the central office, Correction Academy, and state-operated facilities. A non-recurring add-back of \$1,680,600 will restore funding for 33 filled positions in fiscal year 2010-2011.										
329.01	Administration	-1,326,200	573,600	0	-752,600	0	0	-752,600	0	-3	-3
329.06	Tennessee Correction Academy	-489,200	208,400	0	-280,800	0	0	-280,800	0	-6	-6
329.13	Tennessee Prison for Women	-187,100	0	0	-187,100	0	0	-187,100	0	-4	-4
329.14	Turney Center Industrial Complex	-299,900	36,200	0	-263,700	0	0	-263,700	0	-7	-7
329.16	Mark Luttrell Correctional Center	-199,000	78,700	0	-120,300	0	0	-120,300	0	-3	-3
329.17	Charles B. Bass Correctional Complex	-170,900	71,300	0	-99,600	0	0	-99,600	0	-3	-3
329.18	Southeastern TN Regional Correctional Facility	-305,000	145,200	0	-159,800	0	0	-159,800	0	-3	-3
329.41	West Tennessee State Penitentiary	-471,700	76,300	0	-395,400	0	0	-395,400	0	-8	-8
329.42	Riverbend Maximum Security Institution	-220,300	176,000	0	-44,300	0	0	-44,300	0	-1	-1
329.43	Northeast Correctional Complex	-353,400	172,800	0	-180,600	0	0	-180,600	0	-1	-1
329.45	Northwest Correctional Complex	-316,800	0	0	-316,800	0	0	-316,800	0	-6	-6
329.46	DeBerry Special Needs Facility	-272,600	79,900	0	-192,700	0	0	-192,700	0	-4	-4
329.47	Morgan County Correctional Complex	-492,600	62,200	0	-430,400	0	0	-430,400	0	-1	-1
	Sub-Total Administration	-5,104,700	1,680,600	0	-3,424,100	0	0	-3,424,100	0	-50	-50
	<b>Sub-Total Tennessee Department of Correction</b>	<b>-5,104,700</b>	<b>1,680,600</b>	<b>0</b>	<b>-3,424,100</b>	<b>0</b>	<b>0</b>	<b>-3,424,100</b>	<b>0</b>	<b>-50</b>	<b>-50</b>

\* - An asterisk next to 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 2010-2011**

**330.00 - Economic and Community Development**

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
<b>1</b>	<b>Administrative Services</b>										
	Reduce administrative operating costs including travel, communications, and professional services used for recruiting and promoting Tennessee.										
330.01	Administrative Services	-71,700	0	0	-71,700	0	0	-71,700	0	0	0
<b>2</b>	<b>Business Development</b>										
	Reduce business development and recruitment operating costs including travel, professional services, and awards.										
330.02	Business Development	-25,900	0	0	-25,900	0	0	-25,900	0	0	0
<b>3</b>	<b>FastTrack Infrastructure and Training Grants</b>										
	Reduce funding for FastTrack infrastructure and training grants.										
330.06	FastTrack Infrastructure Development Program	-1,882,100	0	0	-1,882,100	0	0	-1,882,100	0	0	0
<b>4</b>	<b>Community Development Services</b>										
	Reduce community development services grants including Tennessee's Three Star program (\$115,700), local planning grants (\$93,200), leadership training (\$35,000), national preservation conference funding (\$10,000), Four Lakes Development Authority grant (\$369,900), and economic developmental district grants (\$30,300). Non-recurring funds will be used in fiscal year 2010-2011 to maintain program service levels.										
330.07	Community Development	-623,800	623,800	0	0	0	0	0	0	0	0
330.15	Economic Development District Grants	-30,300	30,300	0	0	0	0	0	0	0	0
	Sub-Total Community Development Services	-654,100	654,100	0	0	0	0	0	0	0	0
<b>5</b>	<b>Film, Entertainment, and Music Commission</b>										
	Reduce operating costs associated with the Film, Entertainment, and Music Commission used to recruit and promote Tennessee film, television, and music productions.										
330.01	Administrative Services	-22,200	0	0	-22,200	0	0	-22,200	0	0	0
	<b>Sub-Total Economic and Community Development</b>	<b>-2,656,000</b>	<b>654,100</b>	<b>0</b>	<b>-2,001,900</b>	<b>0</b>	<b>0</b>	<b>-2,001,900</b>	<b>0</b>	<b>0</b>	<b>0</b>

\* - An asterisk next to 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 2010-2011**

**331.00 - Education**

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
* 1	<b>Safe Schools Grants</b> Eliminate recurring funding to local education agencies for school safety grants. 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. Non-recurring funding from the U.S. Recovery Act of 2009 will be used in fiscal year 2010-2011 to maintain full funding to the school systems.										
	331.09 Improving School Programs	-1,748,400	0	0	-1,748,400	1,748,400	0	0	0	0	0
* 2	<b>K-2 Assessments</b> Eliminate recurring state appropriations being applied toward K-2 assessments. Non-recurring funding from the U.S. Recovery Act of 2009 will be used in fiscal year 2010-2011 to maintain full funding for these assessments.										
	331.11 Accountability and Assessment	-2,284,400	0	0	-2,284,400	2,284,400	0	0	0	0	0
* 3	<b>Internet Connectivity</b> Reduce recurring funding for each school to be connected to the internet. Non-recurring funding from the U.S. Recovery Act of 2009 will be used in fiscal year 2010-2011 to maintain full funding for internet connectivity.										
	331.11 Accountability and Assessment	-300,400	0	0	-300,400	300,400	0	0	0	0	0
* 4	<b>Statewide Student Management System</b> Eliminate recurring state appropriations 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 data-reporting tool. Non-recurring funding from the U.S. Recovery Act of 2009 will be used to support the system in fiscal year 2010-2011.										
	331.11 Accountability and Assessment	-1,000,000	0	0	-1,000,000	1,000,000	0	0	0	0	0
5	<b>Operational Expenditures</b> Reduce operational expenditures, including travel, printing, and supplies.										
	331.01 Administration	-45,800	0	0	-45,800	0	0	-45,800	0	0	0
	331.05 Training and Professional Development	-20,000	0	0	-20,000	0	0	-20,000	0	0	0
	331.06 Curriculum and Instruction	-20,000	0	0	-20,000	0	0	-20,000	0	0	0
	331.07 State Board of Education	-3,000	0	0	-3,000	0	0	-3,000	0	0	0
	331.11 Accountability and Assessment	-70,000	0	0	-70,000	0	0	-70,000	0	0	0
	331.90 Alvin C. York Institute	-75,000	0	0	-75,000	0	0	-75,000	0	0	0
	331.91 Tennessee School for the Blind	-120,000	0	0	-120,000	0	0	-120,000	0	0	0
	331.92 Tennessee School for the Deaf	-150,000	0	0	-150,000	0	0	-150,000	0	0	0
	331.93 West Tennessee School for the Deaf	-25,000	0	0	-25,000	0	0	-25,000	0	0	0
	Sub-Total Operational Expenditures	-528,800	0	0	-528,800	0	0	-528,800	0	0	0
6	<b>Vacant Positions</b> Abolish 31 vacant administrative and operational positions throughout the department.										
	331.01 Administration	-590,000	0	0	-590,000	0	0	-590,000	0	-13	-13

\* - An asterisk next to 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 2010-2011

#### 331.00 - Education

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
331.06	Curriculum and Instruction	-285,000	0	0	-285,000	0	0	-285,000	0	-5	-5
331.07	State Board of Education	-100,000	0	0	-100,000	0	0	-100,000	0	-2	-2
331.11	Accountability and Assessment	-510,000	0	0	-510,000	0	0	-510,000	0	-11	-11
Sub-Total Vacant Positions		-1,485,000	0	0	-1,485,000	0	0	-1,485,000	0	-31	-31
* 7	<b>Pre-K Administration</b>	Reduce recurring state funding for the pre-K program. Non-recurring funding from the U.S. Recovery Act of 2009 will be used in fiscal year 2010-2011 to maintain funding for this program. The net decrease of \$100,000 is excess funding that is available after fully funding 934 classrooms.									
331.32	Early Childhood Education	-250,000	0	0	-250,000	150,000	0	-100,000	0	0	0
* 8	<b>Tennessee School for the Deaf Transportation</b>	Reduce recurring state funding for two flights to Jackson that would be replaced with one bus route. Non-recurring funding from the U.S. Recovery Act of 2009 will be used to continue the two flights in fiscal year 2010-2011.									
331.92	Tennessee School for the Deaf	-800,000	0	0	-800,000	800,000	0	0	0	0	0
* 9	<b>Tennessee Early Intervention Services</b>	Reduce recurring state appropriations for early intervention services. Non-recurring funding from the U.S. Recovery Act of 2009 will be used in fiscal year 2010-2011 to maintain funding for this program. The net reduction of \$311,400 is from expected savings after fully funding the program.									
331.95	Tennessee Early Intervention Services	-2,521,600	0	0	-2,521,600	2,210,200	0	-311,400	0	0	0
10	<b>Governor's Institute for Math and Science</b>	Reduces the recurring appropriations for the grant to the University of Tennessee at Knoxville for operation of the school and for transportation of 24 math and science students by the Tennessee School for the Deaf. A non-recurring appropriation will fund the final class of 24 seniors.									
331.92	Tennessee School for the Deaf	-320,000	0	0	-320,000	0	0	-320,000	0	0	0
331.96	Governor's Institute for Math and Science	-1,850,000	1,589,000	0	-261,000	0	0	-261,000	0	0	0
Sub-Total Governor's Institute for Math and Science		-2,170,000	1,589,000	0	-581,000	0	0	-581,000	0	0	0
* 11	<b>Governor's Schools</b>	Reduce Governor's Schools recurring state funding by approximately 9.5 percent. Non-recurring funding from the U.S. Recovery Act of 2009 will be used in fiscal year 2010-2011 to maintain full funding for Governor's Schools.									
331.06	Curriculum and Instruction	-240,000	0	0	-240,000	240,000	0	0	0	0	0
* 12	<b>Governor's Books from Birth Fund</b>	Reduce recurring state funding by approximately 10 percent for this program. Non-recurring funding from the U.S. Recovery Act of 2009 will be used in fiscal year 2010-2011 to maintain full funding for the Books from Birth program.									
331.22	Governor's Books from Birth	-340,000	0	0	-340,000	340,000	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 2010-2011**

**331.00 - Education**

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
<b>13</b>	<b>Alvin C. York Institute</b>										
	Reduces the appropriations for Alvin C. York Institute. An amount for the state share through the Basic Education Program will be appropriated for the cost of York students integrating into local education agency schools.										
331.25	BEP and Other LEA Support	3,200,000	0	0	3,200,000	0	0	3,200,000	0	0	0
331.90	Alvin C. York Institute	-5,494,400	0	0	-5,494,400	-60,000	-995,700	-6,550,100	-84	-5	-89
	Sub-Total Alvin C. York Institute	-2,294,400	0	0	-2,294,400	-60,000	-995,700	-3,350,100	-84	-5	-89
	<b>Sub-Total Education</b>	<b>-15,963,000</b>	<b>1,589,000</b>	<b>0</b>	<b>-14,374,000</b>	<b>9,013,400</b>	<b>-995,700</b>	<b>-6,356,300</b>	<b>-84</b>	<b>-36</b>	<b>-120</b>

\* - An asterisk next to 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 2010-2011**

**332.00 - Tennessee Higher Education**

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
<b>1</b>	<b>THEC and TSAC Administration</b>										
	Reduce funding for operations and travel to institutions in THEC and TSAC administration.										
332.01	Tennessee Higher Education Commission	-69,300	0	0	-69,300	0	0	-69,300	0	0	0
332.05	Tennessee Student Assistance Corporation	-39,200	0	0	-39,200	0	0	-39,200	0	0	0
	Sub-Total THEC and TSAC Administration	-108,500	0	0	-108,500	0	0	-108,500	0	0	0
<b>2</b>	<b>Contract Education</b>										
	Reduce the amount available for slots at private colleges and universities including Meharry Medical College, Southern College of Optometry, John A. Gupton College, and Vanderbilt University.										
332.02	Contract Education	-72,700	0	0	-72,700	0	0	-72,700	0	0	0
<b>3</b>	<b>Tuition and Fee Discount Program</b>										
	Reduce the amount of reimbursement the colleges and universities receive to offset the cost of state employees and their dependents attending classes at a reduced rate. The current reimbursement is approximately 20% of the total cost.										
332.09	THEC Grants	-77,300	0	0	-77,300	0	0	-77,300	0	0	0
<b>4</b>	<b>Centers of Excellence and Emphasis</b>										
	Reduce recurring payments to the Centers of Excellence at four-year institutions and the Centers of Emphasis at two-year institutions. Non-recurring funding of \$559,900 partially restores this reduction in fiscal year 2010-2011, in order to meet the maintenance of effort requirements of the U.S. Recovery Act of 2009, State Fiscal Stabilization Fund.										
332.08	Centers of Excellence	-562,400	522,500	0	-39,900	0	0	-39,900	0	0	0
332.11	Centers of Emphasis	-40,300	37,400	0	-2,900	0	0	-2,900	0	0	0
	Sub-Total Centers of Excellence and Emphasis	-602,700	559,900	0	-42,800	0	0	-42,800	0	0	0
<b>5</b>	<b>Foreign Language Institute</b>										
	Reduce operational expenditures.										
332.14	Foreign Language Institute	-11,000	0	0	-11,000	0	0	-11,000	0	0	0
	<b>Sub-Total Tennessee Higher Education</b>	<b>-872,200</b>	<b>559,900</b>	<b>0</b>	<b>-312,300</b>	<b>0</b>	<b>0</b>	<b>-312,300</b>	<b>0</b>	<b>0</b>	<b>0</b>

\* - An asterisk next to 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 2010-2011**

**332.10 - University of Tennessee System**

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
<b>1</b>	<b>Recurring Reductions</b>										
	Recurring reductions will be gradually implemented at each institution, as outlined below, with non-recurring appropriations of \$22,318,900 partially restoring the funding in fiscal year 2010-2011, in order to comply with the maintenance of effort requirements of the U.S. Economic Recovery Act of 2009, State Fiscal Stabilization Fund.										
	Each campus and operating unit has identified a mix of operating expenses including travel, equipment purchases, maintenance, and utility savings, in addition to personnel reductions focusing on administrative positions first, then non-tenure track, part-time faculty, adjunct faculty, and other non-faculty positions. Such reductions are already underway so that they will be fully implemented by the end of fiscal year 2010-2011. Instruction, the core activity of serving students, has been given funding priority in the use of the remaining limited funds. However, class sizes will be increased, numbers of available sections of courses will be reduced, and additional programs may have to be eliminated.										
332.10	UT University-Wide Administration	-133,800	0	0	-133,800	0	0	-133,800	0	0	0
332.12	UT Research Initiatives	-186,600	0	0	-186,600	0	0	-186,600	0	0	0
332.15	UT Institute for Public Service	-148,800	138,200	0	-10,600	0	0	-10,600	0	0	0
332.16	UT Municipal Technical Advisory Service	-80,500	74,800	0	-5,700	0	0	-5,700	0	0	0
332.17	UT County Technical Assistance Service	-47,000	43,700	0	-3,300	0	0	-3,300	0	0	0
332.21	UT Access and Diversity Initiative	-185,200	172,100	0	-13,100	0	0	-13,100	0	0	0
332.23	UT Space Institute	-293,700	272,900	0	-20,800	0	0	-20,800	0	0	0
332.25	UT Agricultural Experiment Station	-738,000	685,700	0	-52,300	0	0	-52,300	0	0	0
332.26	UT Agricultural Extension Service	-887,200	824,300	0	-62,900	0	0	-62,900	0	0	0
332.28	UT Veterinary Medicine	-730,000	678,200	0	-51,800	0	0	-51,800	0	0	0
332.30	UT Health Science Center	-3,108,600	2,888,200	0	-220,400	0	0	-220,400	0	0	0
332.32	UT Family Medicine	-298,900	277,700	0	-21,200	0	0	-21,200	0	0	0
332.34	UT College of Medicine	-1,858,200	1,726,400	0	-131,800	0	0	-131,800	0	0	0
332.40	UT Chattanooga	-2,627,700	2,441,400	0	-186,300	0	0	-186,300	0	0	0
332.42	UT Knoxville	-11,064,600	10,280,100	0	-784,500	0	0	-784,500	0	0	0
332.44	UT Martin	-1,953,800	1,815,200	0	-138,600	0	0	-138,600	0	0	0
	Sub-Total Recurring Reductions	-24,342,600	22,318,900	0	-2,023,700	0	0	-2,023,700	0	0	0
	<b>Sub-Total University of Tennessee System</b>	<b>-24,342,600</b>	<b>22,318,900</b>	<b>0</b>	<b>-2,023,700</b>	<b>0</b>	<b>0</b>	<b>-2,023,700</b>	<b>0</b>	<b>0</b>	<b>0</b>

\* - An asterisk next to 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 2010-2011**

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

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
<b>1</b>	<b>Recurring Reductions</b>										
	Recurring reductions will be gradually implemented at each institution, as outlined below, with non-recurring appropriations of \$36,145,400 partially restoring the funding in fiscal year 2010-2011, in order to comply with the maintenance of effort requirements of the U.S. Economic Recovery Act of 2009, State Fiscal Stabilization Fund.										
	Personnel costs are being reduced by freezing and abolishing positions, delaying hiring, promoting retirements, reviewing faculty workloads, reviewing staffing profiles, and implementation of voluntary buyout plans and reduction-in-force plans, if necessary.										
	Reductions in travel and operating expenditures are being implemented by reviewing areas such as child care, museums, printing, and motor pools for potential revenue enhancements or cost reductions; assessing and implementing the use of technology as a tool for communicating with students in lieu of paper and printed materials; expanding energy savings and green initiatives to reduce utilities cost; down-scaling facilities operations; decreasing frequency for building cleaning and grounds maintenance; increasing external funding sources for athletic and other scholarships; limiting travel and professional development activities; and adjusting the rates charged for the use of facilities and equipment by community patrons and organizations.										
	Alternative methods to deliver education services to students are being explored, such as increasing online course offerings, using teaching facilitators and assistants in lieu of instructional staff, increasing section and class sizes, offering fewer class sections, reducing and combining selected programs, reducing frequency of course offerings, and reducing the amount of time faculty are released from teaching to perform research.										
332.53	Southwest Tennessee Community College	-1,939,500	1,802,000	0	-137,500	0	0	-137,500	0	0	0
332.54	Nashville State Technical Community College	-930,400	864,400	0	-66,000	0	0	-66,000	0	0	0
332.55	Pellissippi State Technical Community College	-1,212,600	1,126,600	0	-86,000	0	0	-86,000	0	0	0
332.56	Northeast State Technical Community College	-693,600	644,400	0	-49,200	0	0	-49,200	0	0	0
332.59	Regents Access and Diversity Initiative	-327,100	303,900	0	-23,200	0	0	-23,200	0	0	0
332.60	Tennessee Board of Regents	-139,600	0	0	-139,600	0	0	-139,600	0	0	0
332.62	TSU McMinnville Center	-15,600	14,500	0	-1,100	0	0	-1,100	0	0	0
332.63	TSU Institute of Agricultural and Environmental Research	-63,800	59,300	0	-4,500	0	0	-4,500	0	0	0
332.64	TSU Cooperative Education	-56,600	52,600	0	-4,000	0	0	-4,000	0	0	0
332.65	ETSU College of Medicine	-1,029,000	956,000	0	-73,000	0	0	-73,000	0	0	0
332.67	ETSU Family Practice	-167,200	155,300	0	-11,900	0	0	-11,900	0	0	0
332.70	Austin Peay State University	-2,138,200	1,986,600	0	-151,600	0	0	-151,600	0	0	0
332.72	East Tennessee State University	-3,605,100	3,349,400	0	-255,700	0	0	-255,700	0	0	0
332.74	University of Memphis	-6,438,200	5,981,600	0	-456,600	0	0	-456,600	0	0	0
332.75	Middle Tennessee State University	-5,922,800	5,502,800	0	-420,000	0	0	-420,000	0	0	0
332.77	Tennessee State University	-2,572,200	2,389,800	0	-182,400	0	0	-182,400	0	0	0
332.78	Tennessee Technological University	-2,710,700	2,518,500	0	-192,200	0	0	-192,200	0	0	0
332.80	Chattanooga State Technical Community College	-1,266,000	1,176,200	0	-89,800	0	0	-89,800	0	0	0
332.81	Cleveland State Community College	-516,900	480,200	0	-36,700	0	0	-36,700	0	0	0
332.82	Columbia State Community College	-683,100	634,700	0	-48,400	0	0	-48,400	0	0	0
332.84	Dyersburg State Community College	-390,200	362,500	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 2010-2011**

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

		State Appropriation							Net Positions		
Red. Nbr	Description	General Fund				Federal	Other	Total Reduction	Filled	Vacant	Total
		Recurring	Non-Recurring	Dedicated	Total						
332.86	Jackson State Community College	-674,200	626,400	0	-47,800	0	0	-47,800	0	0	0
332.88	Motlow State Community College	-580,500	539,300	0	-41,200	0	0	-41,200	0	0	0
332.90	Roane State Community College	-890,900	827,700	0	-63,200	0	0	-63,200	0	0	0
332.94	Volunteer State Community College	-993,700	923,200	0	-70,500	0	0	-70,500	0	0	0
332.96	Walters State Community College	-965,600	897,100	0	-68,500	0	0	-68,500	0	0	0
332.98	Tennessee Technology Centers	-2,120,800	1,970,400	0	-150,400	0	0	-150,400	0	0	0
Sub-Total Recurring Reductions		-39,044,100	36,145,400	0	-2,898,700	0	0	-2,898,700	0	0	0
<b>Sub-Total State University and Community College System</b>		<b>-39,044,100</b>	<b>36,145,400</b>	<b>0</b>	<b>-2,898,700</b>	<b>0</b>	<b>0</b>	<b>-2,898,700</b>	<b>0</b>	<b>0</b>	<b>0</b>

\* - An asterisk next to 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 2010-2011**

**335.00 - Commerce and Insurance**

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
<b>1</b>	<b>Consumer Affairs</b> Reduce amount budgeted for overtime and abolish a vacant secretary position, including operational costs.										
335.06	Consumer Affairs	-97,800	0	0	-97,800	0	0	-97,800	0	-1	-1
<b>2</b>	<b>Fire Fighting Commission</b> Abolish an administrative secretary position and reduce operational funding. Non-recurring funds will be used to retain this position and operational funding in fiscal year 2010-2011.										
335.28	Fire Fighting Personnel Standards and Education	-24,400	16,300	0	-8,100	0	0	-8,100	0	0	0
<b>3</b>	<b>Fire and Codes Enforcement Academy</b> Abolish a vacant fire service instructor supervisor position and reduce operational costs. An increase in lodging rates and meal prices at the academy will offset the loss in state appropriations.										
335.07	Fire and Codes Enforcement Academy	-270,900	0	0	-270,900	0	75,000	-195,900	0	-1	-1
<b>4</b>	<b>Tennessee Law Enforcement Training Academy (TLETA)</b> Abolish one full-time psychologist position. Psychological testing services will be provided by private contractors at a lower cost, resulting in a savings of \$64,100 in state appropriations.										
335.11	Tennessee Law Enforcement Training Academy	-64,100	0	0	-64,100	0	0	-64,100	0	-1	-1
<b>5</b>	<b>TLETA Tuition Increase</b> Replace state appropriations with departmental revenues resulting from a 23 percent increase in tuition.										
335.11	Tennessee Law Enforcement Training Academy	-212,200	0	0	-212,200	0	212,200	0	0	0	0
<b>6</b>	<b>TennCare Oversight</b> Reduce the amount of TennCare Oversight professional services to other state agencies. The recurring savings in the TennCare program is \$127,900 (See TennCare reduction plan # 9).										
335.04	TennCare Oversight	0	0	0	0	0	-255,800	-255,800	0	0	0
<b>Sub-Total Commerce and Insurance</b>		<b>-669,400</b>	<b>16,300</b>	<b>0</b>	<b>-653,100</b>	<b>0</b>	<b>31,400</b>	<b>-621,700</b>	<b>0</b>	<b>-3</b>	<b>-3</b>

\* - An asterisk next to 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 2010-2011**

**337.00 - Labor and Workforce Development**

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
<b>1</b>	<b>Administrative Position</b>										
	Abolish a full-time administrative assistant position.										
337.02	TN Occupational Safety & Health Adm. (TOSHA)	-41,300	0	0	-41,300	0	0	-41,300	0	-1	-1
<b>2</b>	<b>Second Injury Fund</b>										
	Reduce funds appropriated to the Second Injury Fund. This reduction will slow the growth of fund reserves, assuming there is not an increase in liabilities against the fund.										
337.08	Second Injury Fund	-1,821,600	0	0	-1,821,600	0	0	-1,821,600	0	0	0
<b>Sub-Total Labor and Workforce Development</b>		<b>-1,862,900</b>	<b>0</b>	<b>0</b>	<b>-1,862,900</b>	<b>0</b>	<b>0</b>	<b>-1,862,900</b>	<b>0</b>	<b>-1</b>	<b>-1</b>

\* - An asterisk next to 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 2010-2011**

**339.00 - Mental Health and Developmental Disabilities**

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
<b>1</b>	<b>Community Mental Health Recovery Services</b>										
	Reduce the intensive long-term support program and the new housing projects program. These programs provide community mental health recovery services to persons with serious mental illness. These programs will be funded in fiscal year 2010-2011 with non-recurring funds.										
339.08	Community Mental Health Services	-300,000	300,000	0	0	0	0	0	0	0	0
<b>2</b>	<b>Alcohol &amp; Drug Abuse Community Treatment Services</b>										
	Reduce the number of individuals served through the continual care treatment program. This program provides alcohol and drug community treatment services for individuals with addiction disorders. This program will be funded in fiscal year 2010-2011 with non-recurring funds.										
339.03	Alcohol & Drug Abuse Treatment & Prevention Svcs	-562,000	562,000	0	0	0	0	0	0	0	0
<b>3</b>	<b>Central Office Staff Reduction</b>										
	Reduce administrative staff that perform policy development, program administration, and other central office administrative functions. Ten filled positions will be retained in fiscal year 2010-2011 with \$529,700 in non-recurring funds.										
339.01	Administrative Services Division	-900,000	529,700	0	-370,300	0	0	-370,300	0	-7	-7
<b>4</b>	<b>RMHI Staff Ratio Standardization</b>										
	Reduce staffing at regional mental health institutes that have excess staffing per treatment bed. This reduction reflects the decrease in treatment bed utilization that has recently been experienced at the mental health institutes.										
339.10	Lakeshore Mental Health Institute	-1,903,000	0	0	-1,903,000	0	0	-1,903,000	-17	-16	-33
339.11	Middle Tennessee Mental Health Institute	-890,300	0	0	-890,300	0	0	-890,300	-11	-9	-20
339.12	Western Mental Health Institute	-1,029,500	0	0	-1,029,500	0	0	-1,029,500	-18	-4	-22
339.17	Memphis Mental Health Institute	-2,429,300	0	0	-2,429,300	0	0	-2,429,300	-33	-12	-45
	Sub-Total RMHI Staff Ratio Standardization	-6,252,100	0	0	-6,252,100	0	0	-6,252,100	-79	-41	-120
<b>5</b>	<b>Children and Youth Inpatient Unit</b>										
	Close the children and youth inpatient unit at Middle Tennessee Mental Health Institute. This closure eliminates the presence of state operated children and youth inpatient units in the state of Tennessee. Inpatient mental health services for children and youth will be performed at private providers.										
339.11	Middle Tennessee Mental Health Institute	-1,006,900	0	0	-1,006,900	0	-995,700	-2,002,600	-27	-6	-33
<b>6</b>	<b>Behavioral Health Safety Net Services</b>										
	Reduce the behavioral health safety net program, which provides services to individuals diagnosed with severe and persistent mental illness with incomes at or below 100% of the federal poverty line. These expenditures will be funded in fiscal year 2010-2011 with non-recurring funds.										
339.08	Community Mental Health Services	-404,400	404,400	0	0	0	0	0	0	0	0
	<b>Sub-Total Mental Health and Developmental Disabilities</b>	<b>-9,425,400</b>	<b>1,796,100</b>	<b>0</b>	<b>-7,629,300</b>	<b>0</b>	<b>-995,700</b>	<b>-8,625,000</b>	<b>-106</b>	<b>-54</b>	<b>-160</b>

\* - An asterisk next to 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 2010-2011**

**341.00 - Military Department**

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
<b>1</b>	<b>Air National Guard</b>										
	Reduce the amount of tuition assistance available to Air Guard personnel. A non-recurring appropriation restores funding for tuition assistance in fiscal year 2010-2011.										
341.03	Air Guard	-222,500	222,500	0	0	0	0	0	0	0	0
<b>2</b>	<b>Emergency Management</b>										
	Abolish one vacant position and reduce travel, communications, supplies, and equipment supporting emergency management functions.										
341.04	TEMA	-272,800	0	0	-272,800	0	0	-272,800	0	-1	-1
<b>3</b>	<b>Army National Guard</b>										
	Reduce travel, maintenance, and repairs.										
341.02	Army Guard	-85,600	0	0	-85,600	0	0	-85,600	0	0	0
<b>4</b>	<b>Armories Utilities</b>										
	Reduce utility usage at the armories.										
341.10	Armories Utilities	-196,400	0	0	-196,400	0	0	-196,400	0	0	0
<b>5</b>	<b>Administration</b>										
	Reduce supplies and the amount of tuition assistance available to National Guard personnel. A non-recurring appropriation of \$74,600 restores partial funding for tuition assistance and supplies in fiscal year 2010-2011.										
341.01	Administration	-223,800	74,600	0	-149,200	0	0	-149,200	0	0	0
<b>Sub-Total Military Department</b>		<b>-1,001,100</b>	<b>297,100</b>	<b>0</b>	<b>-704,000</b>	<b>0</b>	<b>0</b>	<b>-704,000</b>	<b>0</b>	<b>-1</b>	<b>-1</b>

\* - An asterisk next to 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 2010-2011**

**343.00 - Health**

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
<b>1</b>	<b>Safety Net Grants to FQHCs</b> Eliminate the state appropriation for grants to federally qualified health centers (FQHC). The Department of Health provides grants to 22 FQHC parent companies that provide funds to 140 FQHC clinic sites throughout Tennessee. These clinics provide primary care services for 200,000 patient encounters per year. The grants will be funded in fiscal year 2010-2011 with non-recurring funds.										
343.45	Health Services Administration	-4,600,000	4,600,000	0	0	0	0	0	0	0	0
<b>2</b>	<b>Safety Net Grant to Shelby County</b> Eliminate the grant to the Shelby County government for primary and indigent care support programs.										
343.45	Health Services Administration	-5,000,000	0	0	-5,000,000	0	0	-5,000,000	0	0	0
<b>3</b>	<b>Administrative Support</b> Abolish one administrative position in Executive Administration. Current functions of this position will be absorbed by existing staff. The position will be funded in fiscal year 2010-2011 with non-recurring funds.										
343.01	Executive Administration	-120,000	120,000	0	0	0	0	0	0	0	0
<b>4</b>	<b>Internal Audit Redistribution of Expenses</b> Replace state appropriations with additional interdepartmental revenue collections through billing recipient divisions within the department for internal audit services. The increased interdepartmental revenue will offset reduction in state appropriations and allow programs to remain at current service levels.										
343.01	Executive Administration	-173,000	0	0	-173,000	0	173,000	0	0	0	0
<b>5</b>	<b>Rabies Tags</b> Replace state appropriation with revenue from fees on rabies tags. Currently, the department purchases one million rabies tags annually and distributes them free of charge to veterinarians across the state. The department will implement a charge of \$1.00 for each tag to cover the cost of the program. The implementation of a fee will offset reductions in state appropriation and allow the program to remain at current service levels. The Administration is proposing legislation on this reduction.										
343.39	Division of General Environmental Health	-1,000,000	0	0	-1,000,000	0	1,000,000	0	0	0	0
<b>6</b>	<b>Drinking Water Testing</b> Replace state appropriation with additional revenue from fees on drinking water testing. Additional revenue is the result of a fee increase effective July 1, 2009 for drinking water testing paid by local government municipal water systems and non-community systems. The increased revenue will offset reductions in state appropriation and allow the program to remain at current service levels.										
343.08	Laboratory Services	-62,700	0	0	-62,700	0	62,700	0	0	0	0
<b>Sub-Total Health</b>		<b>-10,955,700</b>	<b>4,720,000</b>	<b>0</b>	<b>-6,235,700</b>	<b>0</b>	<b>1,235,700</b>	<b>-5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

\* - An asterisk next to 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 2010-2011**

**344.00 - Intellectual Disabilities Services**

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
<b>1</b>	<b>Nursing Oversight and Level Six Rate Reimbursement</b> Reduce the reimbursement to providers for nursing oversight services provided in the community and reduce the level six reimbursement rate for intensive medical residential services. The recurring state savings in the TennCare program is \$2,747,500 (see Bureau of TennCare reduction # 7).										
344.02	Community Intellectual Disabilities Services	0	0	0	0	0	-7,906,000	-7,906,000	0	0	0
<b>2</b>	<b>Personal Assistant Hours of Care Limit</b> Limit personal assistance services to 50 hours per week. There are currently no limits on the number of personal assistant hours available to recipients of intellectual disabilities services. The recurring state savings in the TennCare program is \$5,248,000 (see Bureau of TennCare reduction # 7).										
344.02	Community Intellectual Disabilities Services	0	0	0	0	0	-15,101,200	-15,101,200	0	0	0
<b>3</b>	<b>Home and Vehicle Modification Services</b> Eliminate home environment and vehicle modification services that increase accessibility for the recipient. The recurring state savings in the TennCare program is \$361,700 (see Bureau of TennCare reduction # 7).										
344.02	Community Intellectual Disabilities Services	0	0	0	0	0	-1,040,700	-1,040,700	0	0	0
<b>4</b>	<b>Transportation Services</b> Eliminate individual transportation services that are primarily used in conjunction with personal assistance services, respite services, and orientation and mobility training services. The recurring state savings in the TennCare program is \$430,500 (see Bureau of TennCare reduction # 7).										
344.02	Community Intellectual Disabilities Services	0	0	0	0	0	-1,238,800	-1,238,800	0	0	0
<b>5</b>	<b>Revise Residential Rate Levels</b> Revise 14 residential rates paid to providers for levels of need categories one through four. The rates were adjusted based on the estimated cost to providers for operating the homes. Eight rates will be adjusted downward and six rates will be adjusted upward. The three- and four-person home rates will be increased as an incentive for movement of individuals into the larger and less costly homes. The recurring state savings in the TennCare program is \$5,631,600 (see Bureau of TennCare reduction # 7).										
344.02	Community Intellectual Disabilities Services	0	0	0	0	0	-16,205,200	-16,205,200	0	0	0
<b>6</b>	<b>State Funded Wrap-Around Services</b> Reduce non-Medicaid reimbursable wrap-around services; including hospital attendants, housing subsidies, class transportation, and some dental services; provided to individuals in the community. These services will continue with non-recurring funding in fiscal year 2010-11. A separate state funded wrap-around services reduction exists in the Base Budget Reallocations, DIDS reduction #112.										
344.02	Community Intellectual Disabilities Services	-1,952,400	1,952,400	0	0	0	0	0	0	0	0
<b>Sub-Total Intellectual Disabilities Services</b>		<b>-1,952,400</b>	<b>1,952,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-41,491,900</b>	<b>-41,491,900</b>	<b>0</b>	<b>0</b>	<b>0</b>

\* - An asterisk next to 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 2010-2011**

**345.00 - Human Services**

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
<b>1</b>	<b>Printer Automation</b>										
	Implement automated controls for printers, which will generate savings in paper and toner. The other funding, from the TennCare program, is comprised of \$25,000 in state appropriation and \$25,000 in federal funds (see Bureau of TennCare reduction # 4).										
345.01	Administration	-50,000	0	0	-50,000	-25,000	-50,000	-125,000	0	0	0
<b>2</b>	<b>Operational Efficiencies</b>										
	Streamline and simplify paper forms mailed by the agency, including eligibility applications and child support notices, to reduce postal costs. Eight vacant positions will be abolished. The other funding, from the TennCare program, is comprised of \$134,600 in state appropriations and \$134,600 in federal funds (see Bureau of TennCare reduction # 4).										
345.01	Administration	-86,000	0	0	-86,000	-43,000	0	-129,000	0	0	0
345.13	Child Support	-170,000	0	0	-170,000	-330,000	0	-500,000	0	0	0
345.30	Family Assistance	-269,100	0	0	-269,100	-134,500	-269,200	-672,800	0	-8	-8
	Sub-Total Operational Efficiencies	-525,100	0	0	-525,100	-507,500	-269,200	-1,301,800	0	-8	-8
<b>3</b>	<b>Infant Child Care</b>										
	Implement optional infant child care for Families First clients. Mothers will be able to choose to stay at home to care for their new born child for up to one year. The current limit is 16 weeks.										
345.20	Child Care Benefits	-2,642,400	0	0	-2,642,400	0	0	-2,642,400	0	0	0
<b>4</b>	<b>Video Appeals Hearings</b>										
	Perform appeals hearings by video to lower staffing and travel costs. Two vacant positions will be abolished. The other funding, from the TennCare program, is comprised of \$22,600 in state appropriations and \$22,600 in federal funds (see Bureau of TennCare reduction # 4).										
345.31	Appeals and Hearings	-45,100	0	0	-45,100	-22,500	-45,200	-112,800	0	-2	-2
<b>5</b>	<b>Child Care Co-Pay</b>										
	Increase parent co-pay amounts in the child care program. Co-pay amounts are based on a percentage of the parent's gross monthly income and split into 21 tiers.										
345.20	Child Care Benefits	-1,152,400	0	0	-1,152,400	0	0	-1,152,400	0	0	0
<b>6</b>	<b>TANF Differential Grant</b>										
	Reduce the monthly differential grant for child-only cases in the Temporary Assistance for Needy Families (TANF) program. The supplemental differential grant will be reduced from \$45 to \$40. In fiscal year 2010-2011, the grant is continued with a non-recurring appropriation.										
345.23	Temporary Cash Assistance	-900,000	900,000	0	0	0	0	0	0	0	0
<b>Sub-Total Human Services</b>		<b>-5,315,000</b>	<b>900,000</b>	<b>0</b>	<b>-4,415,000</b>	<b>-555,000</b>	<b>-364,400</b>	<b>-5,334,400</b>	<b>0</b>	<b>-10</b>	<b>-10</b>

\* - An asterisk next to 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 2010-2011**

**347.00 - Revenue**

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
<b>1</b>	<b>Vacant Positions</b>										
	Abolish 15 vacant positions and reduce associated operational costs, including travel, training, and supplies.										
347.02	Tax Enforcement Division	-154,300	0	0	-154,300	0	0	-154,300	0	-3	-3
347.11	Information Technology Resources	-73,100	0	0	-73,100	0	0	-73,100	0	-1	-1
347.13	Taxpayer and Vehicle Services Division	-179,500	0	0	-179,500	0	0	-179,500	0	-5	-5
347.14	Audit Division	-193,900	0	0	-193,900	0	0	-193,900	0	-4	-4
347.16	Processing Division	-59,700	0	0	-59,700	0	0	-59,700	0	-2	-2
	Sub-Total Vacant Positions	-660,500	0	0	-660,500	0	0	-660,500	0	-15	-15
<b>2</b>	<b>Humboldt, TN office</b>										
	Close Humboldt office.										
347.13	Taxpayer and Vehicle Services Division	-31,300	0	0	-31,300	0	0	-31,300	0	0	0
<b>3</b>	<b>Unauthorized Substance Tax</b>										
	Abolish four filled and 11 vacant positions established by the Unauthorized Substance Tax.										
347.01	Administration Division	-137,000	0	0	-137,000	0	0	-137,000	-3	0	-3
347.02	Tax Enforcement Division	-633,800	0	0	-633,800	0	0	-633,800	0	-11	-11
347.13	Taxpayer and Vehicle Services Division	-41,900	0	0	-41,900	0	0	-41,900	-1	0	-1
	Sub-Total Unauthorized Substance Tax	-812,700	0	0	-812,700	0	0	-812,700	-4	-11	-15
	<b>Sub-Total Revenue</b>	<b>-1,504,500</b>	<b>0</b>	<b>0</b>	<b>-1,504,500</b>	<b>0</b>	<b>0</b>	<b>-1,504,500</b>	<b>-4</b>	<b>-26</b>	<b>-30</b>

\* - An asterisk next to 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 2010-2011**

**348.00 - Tennessee Bureau of Investigation**

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
<b>1</b>	<b>Forensic Services</b>										
	Reduce operational expenditures in the forensic services division. Legislation will be proposed to authorize the Tennessee Bureau of Investigation (TBI) to charge forensic services fees to local governments. The estimated departmental revenue of \$2,173,500 (\$100 per DNA test and \$20 per exhibit for all other tests) will fund 30 forensic scientists. The base budget reduction proposal for TBI recognizes this increase in revenue and a corresponding decrease in state appropriations.										
348.00	Tennessee Bureau of Investigation	-2,907,600	0	0	-2,907,600	0	2,173,500	-734,100	0	0	0
	<b>Sub-Total Tennessee Bureau of Investigation</b>	<b>-2,907,600</b>	<b>0</b>	<b>0</b>	<b>-2,907,600</b>	<b>0</b>	<b>2,173,500</b>	<b>-734,100</b>	<b>0</b>	<b>0</b>	<b>0</b>

\* - An asterisk next to 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 2010-2011**

**349.00 - Safety**

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
<b>1</b>	<b>Homeland Security Administration</b>										
	Abolish one filled executive administrative assistant position and one filled administrative support position. A non-recurring appropriation restores funding for these two positions in fiscal year 2010-2011.										
349.15	Office of Homeland Security	-114,300	114,300	0	0	0	0	0	0	0	0
<b>Sub-Total Safety</b>		<b>-114,300</b>	<b>114,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

\* - An asterisk next to 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 2010-2011**

**350.00 - Cover Tennessee**

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
<b>1</b>	<b>CoverTN Program Capacity Limit</b>										
	Reduce the budgeted capacity of the CoverTN program by 1,400 individuals to an enrollment limit of approximately 20,600 individuals. This reduction requires suspending enrollment into the program.										
350.30	CoverTN	-1,811,100	0	0	-1,811,100	0	0	-1,811,100	0	0	0
	<b>Sub-Total Cover Tennessee</b>	<b>-1,811,100</b>	<b>0</b>	<b>0</b>	<b>-1,811,100</b>	<b>0</b>	<b>0</b>	<b>-1,811,100</b>	<b>0</b>	<b>0</b>	<b>0</b>

\* - An asterisk next to 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 2010-2011**

**359.00 - Children's Services**

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
<b>1</b>	<b>Merging Group Homes</b>										
	Merge the Johnson City Observation and Assessment Center, Bradley County, and Westview group homes and associated operational expenditures into remaining group home facilities. Leases for the Bradley County and Westview group homes will be terminated. These two group homes house no children and provide no services to youth in DCS custody. The Johnson City Observation and Assessment Center will also be closed. The youth in this facility will be transferred to an expanded bed capacity Johnson City Boys Group Home. The special schools and educational services will be eliminated in the group home system, with the exception of current services provided to youth in the Johnson City Observation and Assessment Center. Youth in the group homes will attend public school unless the department deems that it is necessary in special cases to provide educational services through contract from a private provider. This consolidation of services and expansion of bed capacity will result in a decreased need for contracted residential services for youth in DCS custody. Included in this reduction is the elimination of 20 filled positions and associated operational expenditures. The other funding, from the TennCare program, is comprised of \$3,900 in state appropriations and \$7,300 in federal funds (see Bureau of TennCare reduction # 8).										
	359.30 Custody Services	-439,000	0	0	-439,000	-39,000	-561,800	-1,039,800	0	0	0
	359.65 Community Treatment Facilities	-3,733,900	0	0	-3,733,900	0	550,600	-3,183,300	-20	-54	-74
	Sub-Total Merging Group Homes	-4,172,900	0	0	-4,172,900	-39,000	-11,200	-4,223,100	-20	-54	-74
<b>2</b>	<b>Closing Youth Development Center Beds</b>										
	Reduce state appropriation associated with the closing of vacant beds within the youth development center system. This reduction includes personnel and operational efficiency reductions at the five youth development centers and the closing of New Visions Youth Development Center. Juveniles housed at New Visions will be transferred to the Woodland Hills Youth Development Center.										
	359.60 John S. Wilder Youth Development Center	-1,525,600	0	0	-1,525,600	0	0	-1,525,600	-29	0	-29
	359.61 James M Taft Youth Development Center	-1,578,200	0	0	-1,578,200	0	0	-1,578,200	-32	0	-32
	359.62 Woodland Hills Youth Development Center	-674,200	0	0	-674,200	0	0	-674,200	-13	0	-13
	359.63 Mountain View Youth Development Center	-890,100	0	0	-890,100	0	0	-890,100	-17	0	-17
	359.64 New Visions Youth Development Center	-4,584,900	0	0	-4,584,900	0	-70,200	-4,655,100	-85	0	-85
	Sub-Total Closing Youth Development Center Beds	-9,253,000	0	0	-9,253,000	0	-70,200	-9,323,200	-176	0	-176
<b>3</b>	<b>Transfer of New Visions Youth</b>										
	Transfer youth housed in New Visions to the Woodland Hills Youth Development Center. Included in this transfer is the necessary funding to support seven administrative and 26 security staff positions.										
	359.62 Woodland Hills Youth Development Center	1,798,800	0	0	1,798,800	0	70,200	1,869,000	33	0	33
<b>4</b>	<b>Juvenile Justice Staff Reductions</b>										
	Abolish three full-time administrative central office juvenile justice staff positions. Functions performed by these positions will be absorbed by existing staff. The positions will be funded with non-recurring funding in fiscal year 2010-2011.										
	359.10 Administration	-135,000	135,000	0	0	0	0	0	0	0	0
	359.50 Child and Family Management	-84,100	84,100	0	0	0	0	0	0	0	0
	Sub-Total Juvenile Justice Staff Reductions	-219,100	219,100	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 2010-2011**

**359.00 - Children's Services**

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
<b>5</b>	<b>Staff Reductions</b>										
	Abolish 110 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 \$1,226,300 state appropriations and \$2,082,100 in federal funds (see Bureau of TennCare reduction # 8). The positions will be funded in fiscal year 2010-2011 in non-recurring funds.										
359.10	Administration	-648,700	648,700	0	0	0	0	0	0	0	0
359.50	Child and Family Management	-3,002,600	3,002,600	0	0	0	0	0	0	0	0
	Sub-Total Staff Reductions	-3,651,300	3,651,300	0	0	0	0	0	0	0	0
	<b>Sub-Total Children's Services</b>	<b>-15,497,500</b>	<b>3,870,400</b>	<b>0</b>	<b>-11,627,100</b>	<b>-39,000</b>	<b>-11,200</b>	<b>-11,677,300</b>	<b>-163</b>	<b>-54</b>	<b>-217</b>

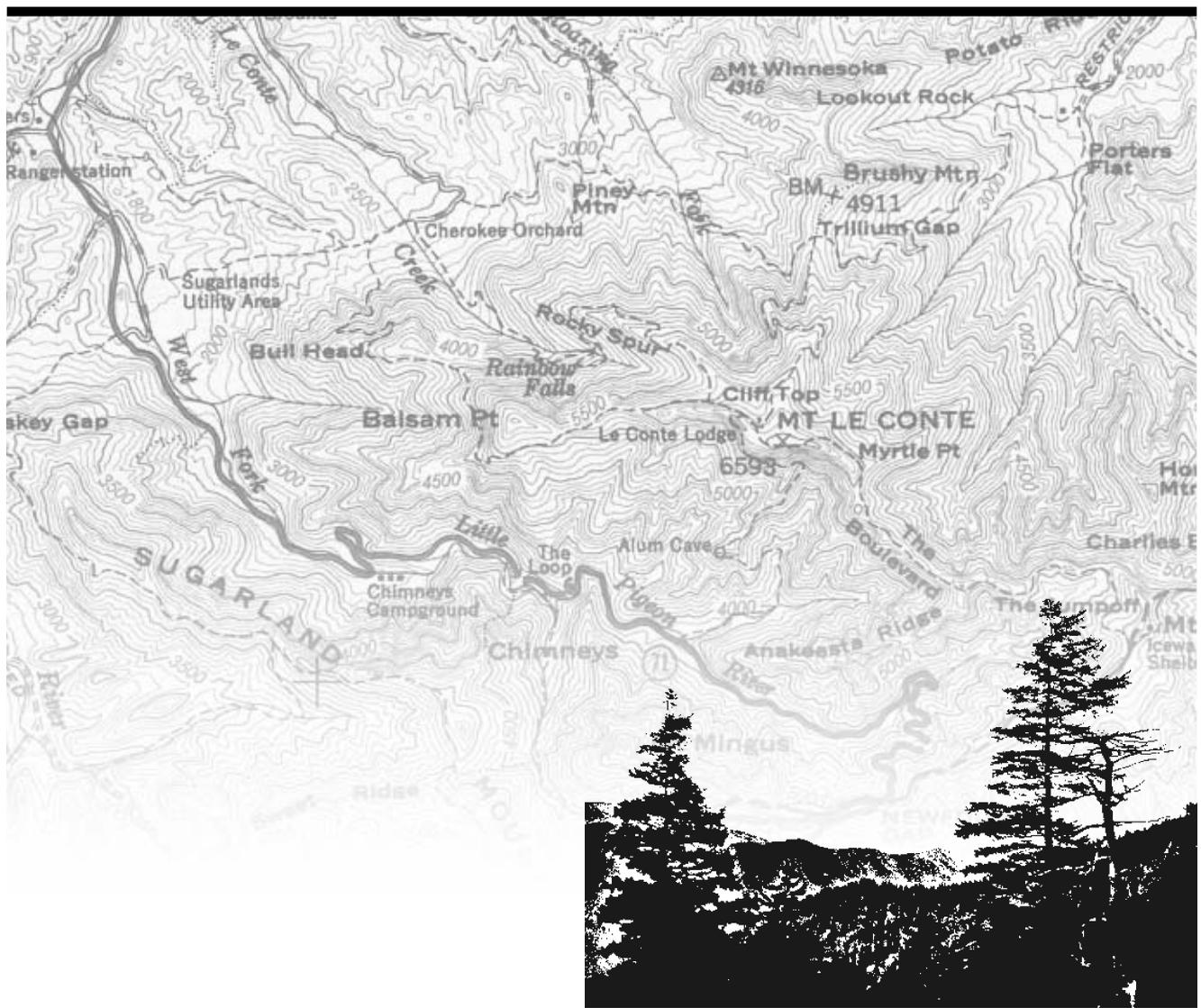
\* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans  
All Funding Sources and Net Position Adjustment for Fiscal Year 2010-2011**

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
<b>Total</b>		<b>-341,301,700</b>	<b>86,959,200</b>	<b>-152,800</b>	<b>-254,495,300</b>	<b>-316,920,800</b>	<b>-53,216,600</b>	<b>-624,632,700</b>	<b>-392</b>	<b>-410</b>	<b>-802</b>

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





---

### 3. Reallocations - All Sources; Net Positions

**Base Budget Reallocations by Department  
All Funding Sources and Net Position Adjustment for Fiscal Year 2010-2011**

Department	State Appropriation							Net Positions		
	General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
	Recurring	Non-Recurring								
318.00 Bureau of TennCare	4,995,900	-6,260,100	0	-1,264,200	162,841,000	8,265,000	169,841,800	0	0	0
331.00 Education	0	0	0	0	0	0	0	0	-3	-3
344.00 Intellectual Disabilities Services	-5,377,800	452,700	0	-4,925,100	0	17,982,900	13,057,800	-375	-43	-418
359.00 Children's Services	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>-381,900</b>	<b>-5,807,400</b>	<b>0</b>	<b>-6,189,300</b>	<b>162,841,000</b>	<b>26,247,900</b>	<b>182,899,600</b>	<b>-375</b>	<b>-46</b>	<b>-421</b>

## Base Budget Reallocations by Program

### All Funding Sources and Net Position Adjustment for Fiscal Year 2010-2011

Program	State Appropriation						Total Reduction	Net Positions		
	General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
	Recurring	Non-Recurring								
<b>318.00 Bureau of TennCare</b>										
318.66 TennCare Services	26,361,800	-13,900,600	0	12,461,200	200,512,800	8,265,000	221,239,000	0	0	0
318.67 Waiver and Crossover Services	-5,994,400	3,781,200	0	-2,213,200	-15,212,600	0	-17,425,800	0	0	0
318.68 Long Term Care Services	-15,371,500	3,859,300	0	-11,512,200	-22,459,200	0	-33,971,400	0	0	0
<b>Sub-Total Bureau of TennCare</b>	<b>4,995,900</b>	<b>-6,260,100</b>	<b>0</b>	<b>-1,264,200</b>	<b>162,841,000</b>	<b>8,265,000</b>	<b>169,841,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>331.00 Education</b>										
331.90 Alvin C. York Institute	0	0	0	0	0	0	0	0	0	0
331.91 Tennessee School for the Blind	0	0	0	0	0	0	0	0	-1	-1
331.92 Tennessee School for the Deaf	0	0	0	0	0	0	0	0	-1	-1
331.93 West Tennessee School for the Deaf	0	0	0	0	0	0	0	0	-1	-1
331.95 Tennessee Early Intervention Services	0	0	0	0	0	0	0	0	0	0
<b>Sub-Total Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3</b>	<b>-3</b>
<b>344.00 Intellectual Disabilities Services</b>										
344.01 Intellectual Disabilities Services Administration	-22,100	0	0	-22,100	0	-198,800	-220,900	-2	-1	-3
344.02 Community Intellectual Disabilities Services	-5,283,500	0	0	-5,283,500	0	60,053,200	54,769,700	0	0	0
344.10 Arlington Developmental Center	0	0	0	0	0	-8,280,700	-8,280,700	-10	0	-10
344.11 Clover Bottom Developmental Center	-308,400	154,200	0	-154,200	0	-13,707,600	-13,861,800	0	-23	-23
344.12 Greene Valley Developmental Center	382,200	0	0	382,200	0	-17,206,900	-16,824,700	-350	-14	-364
344.40 West Tennessee Community Homes	0	0	0	0	0	-4,954,500	-4,954,500	-72	-5	-77
344.42 East Tennessee Community Homes	24,000	298,500	0	322,500	0	2,278,200	2,600,700	59	0	59
344.50 Major Maintenance	-170,000	0	0	-170,000	0	0	-170,000	0	0	0
<b>Sub-Total Intellectual Disabilities Services</b>	<b>-5,377,800</b>	<b>452,700</b>	<b>0</b>	<b>-4,925,100</b>	<b>0</b>	<b>17,982,900</b>	<b>13,057,800</b>	<b>-375</b>	<b>-43</b>	<b>-418</b>
<b>359.00 Children's Services</b>										
359.60 John S. Wilder Youth Development Center	0	0	0	0	0	0	0	0	0	0
359.61 James M Taft Youth Development Center	0	0	0	0	0	0	0	0	0	0
359.62 Woodland Hills Youth Development Center	0	0	0	0	0	0	0	0	0	0
359.63 Mountain View Youth Development Center	0	0	0	0	0	0	0	0	0	0
359.64 New Visions Youth Development Center	0	0	0	0	0	0	0	0	0	0
359.65 Community Treatment Facilities	0	0	0	0	0	0	0	0	0	0
<b>Sub-Total Children's Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>-381,900</b>	<b>-5,807,400</b>	<b>0</b>	<b>-6,189,300</b>	<b>162,841,000</b>	<b>26,247,900</b>	<b>182,899,600</b>	<b>-375</b>	<b>-46</b>	<b>-421</b>

## Base Budget Reallocations

### All Funding Sources and Net Position Adjustment for Fiscal Year 2010-2011

#### 318.00 - Bureau of TennCare

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
<b>101</b>	<b>Reverification</b>										
	Savings generated through reverifying eligibility.										
318.66	TennCare Services	-142,960,800	10,031,500	0	-132,929,300	-145,085,000	-10,595,000	-288,609,300	0	0	0
318.67	Waiver and Crossover Services	-27,086,800	3,873,000	0	-23,213,800	-55,941,200	0	-79,155,000	0	0	0
	Sub-Total Reverification	-170,047,600	13,904,500	0	-156,143,100	-201,026,200	-10,595,000	-367,764,300	0	0	0
<b>102</b>	<b>National AWP Lawsuit</b>										
	Reduced pharmacy pricing from an average wholesale price (AWP) methodology change coming out of a national lawsuit settlement.										
318.66	TennCare Services	-6,051,700	865,300	0	-5,186,400	-12,498,300	0	-17,684,700	0	0	0
<b>103</b>	<b>DME - Prior Authorization</b>										
	Require prior authorization on certain durable medical equipment (apnea monitors).										
318.66	TennCare Services	-131,600	18,800	0	-112,800	-271,800	0	-384,600	0	0	0
<b>104</b>	<b>Enrollment Growth</b>										
	Reflect increased expenditures for a projected growth of 5.2 percent in the program.										
318.66	TennCare Services	175,505,900	-24,816,200	0	150,689,700	358,367,900	18,860,000	527,917,600	0	0	0
318.67	Waiver and Crossover Services	641,600	-91,800	0	549,800	1,325,000	0	1,874,800	0	0	0
	Sub-Total Enrollment Growth	176,147,500	-24,908,000	0	151,239,500	359,692,900	18,860,000	529,792,400	0	0	0
<b>105</b>	<b>Arlington Developmental Center - DIDS</b>										
	Reflection of savings from the closure of the Arlington Developmental Center (see Base Budget Reallocations, Division of Intellectual Disabilities Services [DIDS] Reduction # 101).										
318.68	Long Term Care Services	-1,488,200	0	0	-1,488,200	-2,860,700	0	-4,348,900	0	0	0
<b>106</b>	<b>Administrative Staffing - DIDS</b>										
	Reflection of savings from the abolishment of three positions in the DIDS central office (see Base Budget Reallocations, DIDS Reduction # 104).										
318.67	Waiver and Crossover Services	-99,400	0	0	-99,400	-99,400	0	-198,800	0	0	0
<b>107</b>	<b>West Tennessee Community Homes Staffing - DIDS</b>										
	Reflection of savings from the abolishment of 77 positions in the DIDS West Tennessee Community Homes allotment (see Base Budget Reallocations, DIDS Reduction # 105).										
318.68	Long Term Care Services	-1,695,400	0	0	-1,695,400	-3,259,100	0	-4,954,500	0	0	0
<b>108</b>	<b>Greene Valley Residents to Private ICF-MRs - DIDS</b>										
	Reflection of savings from the abolishment of 52 positions in the DIDS Greene Valley Developmental Center allotment (see Base Budget Reallocations, DIDS Reduction # 106).										
318.68	Long Term Care Services	-395,200	0	0	-395,200	-759,700	0	-1,154,900	0	0	0

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

**Base Budget Reallocations**  
**All Funding Sources and Net Position Adjustment for Fiscal Year 2010-2011**

**318.00 - Bureau of TennCare**

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
<b>109</b>	<b>Greene Valley Developmental Center Costs - DIDS</b> Reflection of savings by reducing the cost per day to \$750 in the Greene Valley Developmental Center allotment (see Base Budget Reallocations, DIDS Reduction # 107).										
318.68	Long Term Care Services	-4,809,100	0	0	-4,809,100	-9,244,400	0	-14,053,500	0	0	0
<b>110</b>	<b>Clover Bottom Downsizing - DIDS</b> Reflection of savings from the downsizing of DIDS Clover Bottom Developmental Center to 32 beds (see Base Budget Reallocations, DIDS Reduction # 108).										
318.68	Long Term Care Services	-7,718,600	3,859,300	0	-3,859,300	-7,748,100	0	-11,607,400	0	0	0
<b>111</b>	<b>Adult Dental Services Limit - DIDS</b> Reflection of savings from limiting adult dental services to \$2,500 per year for DIDS clients (see Base Budget Reallocations, DIDS Reduction # 109).										
318.67	Waiver and Crossover Services	-394,400	0	0	-394,400	-758,100	0	-1,152,500	0	0	0
<b>112</b>	<b>Nutrition Services Limit - DIDS</b> Reflection of savings from limiting nutrition services visits to six per year for DIDS clients (see Base Budget Reallocations, DIDS Reduction # 110).										
318.67	Waiver and Crossover Services	-124,700	0	0	-124,700	-239,800	0	-364,500	0	0	0
<b>113</b>	<b>Nursing Services Hours Limit - DIDS</b> Reflection of savings from limiting nursing services visits to a maximum of 12 hours per day for DIDS clients (see Base Budget Reallocations, DIDS Reduction # 111).										
318.67	Waiver and Crossover Services	-4,910,300	0	0	-4,910,300	-9,439,000	0	-14,349,300	0	0	0
<b>114</b>	<b>Fully Fund Current Waiver Enrollment - DIDS</b> TennCare share of costs to fully fund current waiver services for DIDS enrollees (see Base Budget Reallocations, DIDS Reduction # 113).										
318.67	Waiver and Crossover Services	21,461,200	0	0	21,461,200	41,254,300	0	62,715,500	0	0	0
<b>115</b>	<b>Waiver Services Enrollment Growth - DIDS</b> TennCare share of costs to enroll 108 persons into DIDS Waiver services (see Base Budget Reallocations, DIDS Reduction # 114).										
318.67	Waiver and Crossover Services	4,518,400	0	0	4,518,400	8,685,600	0	13,204,000	0	0	0
<b>116</b>	<b>Four New ICF-MR Homes in East Tennessee - DIDS</b> TennCare share of costs for startup and operations of four new ICF-MR Group Homes for one-half year (see Base Budget Reallocations, DIDS Reduction # 115).										
318.68	Long Term Care Services	735,000	0	0	735,000	1,412,800	0	2,147,800	0	0	0
<b>Sub-Total Bureau of TennCare</b>		<b>4,995,900</b>	<b>-6,260,100</b>	<b>0</b>	<b>-1,264,200</b>	<b>162,841,000</b>	<b>8,265,000</b>	<b>169,841,800</b>	<b>0</b>	<b>0</b>	<b>0</b>

\* - An asterisk next to 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 2010-2011**

**331.00 - Education**

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
<b>101</b>	<b>Teacher Training and Experience - Offsets</b>										
	Abolish three vacant positions, reduce equity, and other operational funds to fund growth in teacher training and experience at the state special schools.										
331.90	Alvin C. York Institute	-52,100	0	0	-52,100	0	0	-52,100	0	0	0
331.91	Tennessee School for the Blind	-30,800	0	0	-30,800	0	0	-30,800	0	-1	-1
331.92	Tennessee School for the Deaf	-47,800	0	0	-47,800	0	0	-47,800	0	-1	-1
331.93	West Tennessee School for the Deaf	-16,900	0	0	-16,900	0	0	-16,900	0	-1	-1
331.95	Tennessee Early Intervention Services	-14,000	0	0	-14,000	0	0	-14,000	0	0	0
	Sub-Total Teacher Training and Experience - Offsets	-161,600	0	0	-161,600	0	0	-161,600	0	-3	-3
<b>102</b>	<b>Teacher Training and Experience - Special Schools</b>										
	To fund growth in teacher training and experience at the state special schools - offset by the preceding reduction.										
331.90	Alvin C. York Institute	52,100	0	0	52,100	0	0	52,100	0	0	0
331.91	Tennessee School for the Blind	30,800	0	0	30,800	0	0	30,800	0	0	0
331.92	Tennessee School for the Deaf	47,800	0	0	47,800	0	0	47,800	0	0	0
331.93	West Tennessee School for the Deaf	16,900	0	0	16,900	0	0	16,900	0	0	0
331.95	Tennessee Early Intervention Services	14,000	0	0	14,000	0	0	14,000	0	0	0
	Sub-Total Teacher Training and Experience - Special Schools	161,600	0	0	161,600	0	0	161,600	0	0	0
	<b>Sub-Total Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3</b>	<b>-3</b>

\* - An asterisk next to 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 2010-2011

#### 344.00 - Intellectual Disabilities Services

Red. Nbr	Description	State Appropriation							Net Positions		
		General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
		Recurring	Non-Recurring								
<b>101</b>	<b>Arlington Developmental Center</b> Close Arlington Developmental Center on or before June 30, 2010. The recurring state savings in TennCare is \$1,488,200 (see Base Budget Reallocations, Bureau of TennCare reduction # 105).										
344.10	Arlington Developmental Center	0	0	0	0	0	-8,280,700	-8,280,700	-10	0	-10
<b>102</b>	<b>Consumer Directed Supports</b> Eliminate the consumer directed supports program which include provision of wheelchairs, respite services, and personal assistants. The requirement to provide these supports annually to individuals on the waiting list for intellectual disabilities services ended December 31, 2009.										
344.02	Community Intellectual Disabilities Services	-5,000,000	0	0	-5,000,000	0	0	-5,000,000	0	0	0
<b>103</b>	<b>Major Maintenance</b> Reduce expenditures on major maintenance at the developmental centers. This reduction is consistent with the reduced utilization of developmental center facilities at the Arlington and Clover Bottom campuses.										
344.50	Major Maintenance	-170,000	0	0	-170,000	0	0	-170,000	0	0	0
<b>104</b>	<b>Administrative Staffing</b> Reduce administrative staff positions in the central office due to changes to and elimination of some programs for the intellectually disabled. The recurring state savings in the TennCare program is \$99,400 (see Base Budget Reallocations, Bureau of TennCare reduction # 106).										
344.01	Intellectual Disabilities Services Administration	-22,100	0	0	-22,100	0	-198,800	-220,900	-2	-1	-3
<b>105</b>	<b>West Tennessee Community Homes Staffing</b> Reduce staffing for the West Tennessee Community Homes. This staffing reduction will decrease the budgeted cost per person per day of the homes from \$1,035 to \$765. The recurring state savings in the TennCare program is \$1,695,400 (see Base Budget Reallocations, Bureau of TennCare reduction # 107).										
344.40	West Tennessee Community Homes	0	0	0	0	0	-4,954,500	-4,954,500	-72	-5	-77
<b>106</b>	<b>Greene Valley Residents to Private ICF-MRs</b> Transfer twelve residents at the Greene Valley Developmental Center to private ICF-MR homes. The recurring state savings in the TennCare program is \$395,200 (see Base Budget Reallocations, Bureau of TennCare reduction # 108).										
344.12	Greene Valley Developmental Center	-36,000	0	0	-36,000	0	-3,249,000	-3,285,000	-50	-2	-52
<b>107</b>	<b>Greene Valley Developmental Center Costs</b> Reduce the cost per resident per day at Greene Valley Developmental Center from \$852 to \$750 and transfer 16 residents to the new East Tennessee Community Homes. The recurring state savings in the TennCare program is \$4,809,100 (see Base Budget Reallocations, Bureau of TennCare reduction # 109).										
344.12	Greene Valley Developmental Center	418,200	0	0	418,200	0	-13,957,900	-13,539,700	-300	-12	-312
<b>108</b>	<b>Clover Bottom Developmental Center Downsizing</b> Downsize Clover Bottom Developmental Center by transferring 76 residents to either private ICF-MR's or home and community based services waiver program care. This plan leaves the 32 most medically fragile residents at Clover Bottom for continued institutional care. The recurring state savings in the TennCare program is \$7,718,600. Six months of transition funding is provided in fiscal year 2010-2011 to facilitate this downsizing with a non-recurring state cost in the TennCare program of \$3,859,300 (see Base Budget Reallocations, Bureau of TennCare reduction # 110).										

\* - An asterisk next to 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 2010-2011

### 344.00 - Intellectual Disabilities Services

Red. Nbr	Description	State Appropriation							Net Positions		
		General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
		Recurring	Non-Recurring								
344.11	Clover Bottom Developmental Center	-308,400	154,200	0	-154,200	0	-13,707,600	-13,861,800	0	-23	-23
<b>109</b>	<b>Adult Dental Services Limit</b>	Institute a \$2,500 cap per year of expenditures for dental services for adults. The recurring state savings in the TennCare program is \$394,400 (see Base Budget Reallocations, Bureau of TennCare reduction # 111).									
344.02	Community Intellectual Disabilities Services	0	0	0	0	0	-1,152,500	-1,152,500	0	0	0
<b>110</b>	<b>Nutrition Services Limit</b>	Limit the number of nutrition services visits to six per year. The recurring state savings in the TennCare program is \$124,700 (see Base Budget Reallocations, Bureau of TennCare reduction # 112).									
344.02	Community Intellectual Disabilities Services	0	0	0	0	0	-364,500	-364,500	0	0	0
<b>111</b>	<b>Nursing Services Hours Limit</b>	Limit nursing services to a maximum of 12 hours per day. The recurring state savings in the TennCare program is \$4,910,300 (see Base Budget Reallocations, Bureau of TennCare reduction # 113).									
344.02	Community Intellectual Disabilities Services	0	0	0	0	0	-14,349,300	-14,349,300	0	0	0
<b>112</b>	<b>State Funded Wrap-Around Services</b>	Reduce non-Medicaid reimbursable wrap-around services; including hospital attendants, housing subsidies, class transportation, and some dental services; provided to individuals in the community. A separate state funded wrap around services reduction exists in Base Budget Reductions, Division of Intellectual Disabilities Services (DIDS) reduction # 6.									
344.02	Community Intellectual Disabilities Services	-283,500	0	0	-283,500	0	0	-283,500	0	0	0
<b>113</b>	<b>Fully Fund Current Occupied Waiver Enrollment</b>	To fund the three waiver programs for the intellectually disabled at the current occupied enrollment and current level of expenditures. The recurring state cost in the TennCare program is \$21,461,200 (see Base Budget Reallocations, Bureau of TennCare reduction # 114).									
344.02	Community Intellectual Disabilities Services	0	0	0	0	0	62,715,500	62,715,500	0	0	0
<b>114</b>	<b>Waiver Services Enrollment Growth</b>	To fund the growth of 108 people into the waiver programs for the intellectually disabled. This growth is driven by transfers into waiver services from nursing homes, the Department of Children's Services, developmental centers, and the waiting list extended class. The recurring state cost in the TennCare program is \$4,518,400 (see Base Budget Reallocations, Bureau of TennCare reduction # 115).									
344.02	Community Intellectual Disabilities Services	0	0	0	0	0	13,204,000	13,204,000	0	0	0
<b>115</b>	<b>Four New ICF-MR Homes in East Tennessee</b>	To fund start-up costs and six months of funding for operations on four homes to be ready for occupancy on January 1, 2011. These homes will be in addition to the funding for eight homes provided in the fiscal year 2009-2010 budget. The recurring state cost in the TennCare program is \$735,000 (see Base Budget Reallocations, Bureau of TennCare reduction # 116).									
344.42	East Tennessee Community Homes	24,000	298,500	0	322,500	0	2,278,200	2,600,700	59	0	59
<b>Sub-Total Intellectual Disabilities Services</b>		<b>-5,377,800</b>	<b>452,700</b>	<b>0</b>	<b>-4,925,100</b>	<b>0</b>	<b>17,982,900</b>	<b>13,057,800</b>	<b>-375</b>	<b>-43</b>	<b>-418</b>

\* - An asterisk next to 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 2010-2011**

**359.00 - Children's Services**

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
<b>101</b>	<b>Teacher Training and Experience Compensation</b>										
	Reduction in salary and benefit equity to fund teacher training and experience compensation within the youth development centers and group homes.										
359.60	John S. Wilder Youth Development Center	-7,800	0	0	-7,800	0	0	-7,800	0	0	0
359.61	James M Taft Youth Development Center	-7,600	0	0	-7,600	0	0	-7,600	0	0	0
359.62	Woodland Hills Youth Development Center	-3,900	0	0	-3,900	0	0	-3,900	0	0	0
359.63	Mountain View Youth Development Center	-10,500	0	0	-10,500	0	0	-10,500	0	0	0
359.64	New Visions Youth Development Center	-16,200	0	0	-16,200	0	0	-16,200	0	0	0
359.65	Community Treatment Facilities	-1,600	0	0	-1,600	0	0	-1,600	0	0	0
	Sub-Total Teacher Training and Experience Compensation	-47,600	0	0	-47,600	0	0	-47,600	0	0	0
<b>102</b>	<b>Teacher Training and Experience Compensation</b>										
	To fund teacher training and experience compensation within the youth development centers and group homes. Compensation increases are offset by DCS Base Reallocation # 101.										
359.60	John S. Wilder Youth Development Center	7,800	0	0	7,800	0	0	7,800	0	0	0
359.61	James M Taft Youth Development Center	7,600	0	0	7,600	0	0	7,600	0	0	0
359.62	Woodland Hills Youth Development Center	3,900	0	0	3,900	0	0	3,900	0	0	0
359.63	Mountain View Youth Development Center	10,500	0	0	10,500	0	0	10,500	0	0	0
359.64	New Visions Youth Development Center	16,200	0	0	16,200	0	0	16,200	0	0	0
359.65	Community Treatment Facilities	1,600	0	0	1,600	0	0	1,600	0	0	0
	Sub-Total Teacher Training and Experience Compensation	47,600	0	0	47,600	0	0	47,600	0	0	0
	<b>Sub-Total Children's Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

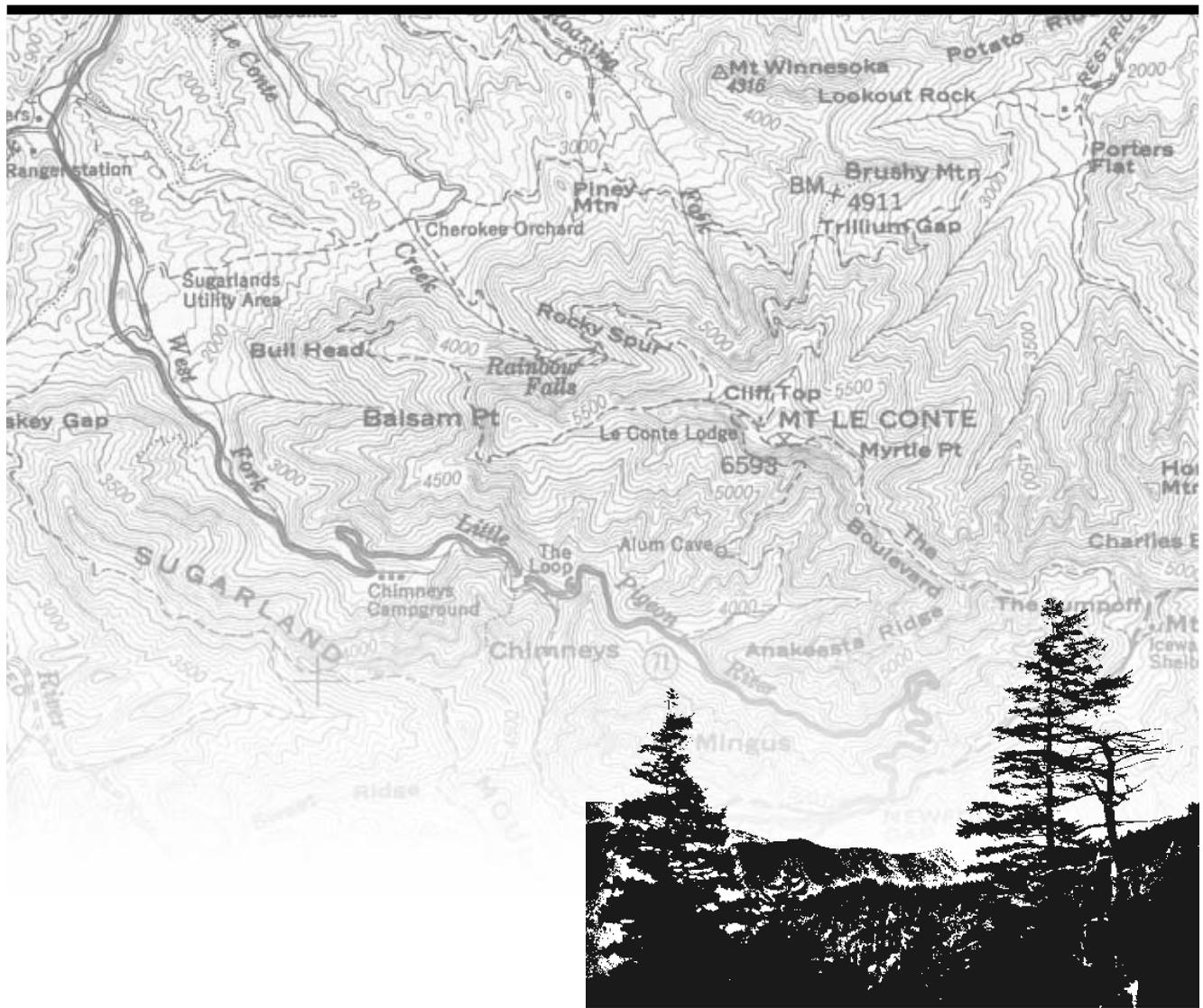
\* - An asterisk next to the reduction number indicates those items restored using funds from the American Recovery and Reinvestment Act of 2009, U.S. Public Law 111-5.

**Base Budget Reduction and Restoration Plans  
All Funding Sources and Net Position Adjustment for Fiscal Year 2010-2011**

Red. Nbr	Description	State Appropriation						Total Reduction	Net Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
<b>Total</b>		-381,900	-5,807,400	0	-6,189,300	162,841,000	26,247,900	182,899,600	-375	-46	-421

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





---

## 4. Reductions - State; Positions Detail

**Base Budget Reduction and Restoration Plans by Department  
Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2010-2011**

Department	State Appropriation				Positions									
	General Fund		Dedicated	Total	Recurring			Non-Recurring			Net			
	Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total	
301.00 Legislature	-2,757,200	0	0	-2,757,200	0	0	0	0	0	0	0	0	0	0
301.50 Fiscal Review Committee	-120,900	0	0	-120,900	0	0	0	0	0	0	0	0	0	0
302.00 Court System	-1,766,200	585,100	0	-1,181,100	-17	0	-17	17	0	17	0	0	0	0
303.00 Attorney General	-1,092,200	0	0	-1,092,200	0	-3	-3	0	0	0	0	-3	-3	0
305.00 Secretary of State	-2,521,100	1,859,800	0	-661,300	-28	-8	-36	28	0	28	0	-8	-8	0
307.00 Comptroller	-4,150,700	0	0	-4,150,700	0	-28	-28	0	0	0	0	-28	-28	0
309.00 Treasury Department	-48,000	0	0	-48,000	0	0	0	0	0	0	0	0	0	0
315.00 Executive Department	-342,400	0	0	-342,400	0	-4	-4	0	0	0	0	-4	-4	0
316.01 Tennessee Commission on Children and Youth	-193,400	57,800	0	-135,600	-1	-2	-3	1	0	1	0	-2	-2	0
316.02 Commission on Aging and Disability	-1,264,500	1,209,500	0	-55,000	-1	0	-1	0	0	0	-1	0	-1	0
316.03 Alcoholic Beverage Commission	-90,600	0	0	-90,600	0	-3	-3	0	0	0	0	-3	-3	0
316.04 Human Rights Commission	-155,700	0	0	-155,700	0	-2	-2	0	0	0	0	-2	-2	0
316.07 Health Services and Development Agency	-112,200	0	0	-112,200	0	-1	-1	0	0	0	0	-1	-1	0
316.08 Tricor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
316.09 Tennessee Corrections Institute	-87,600	0	0	-87,600	0	-1	-1	0	0	0	0	-1	-1	0
316.11 Tennessee Regulatory Authority	0	0	-357,900	-357,900	0	-4	-4	0	0	0	0	-4	-4	0
316.12 Tennessee Advisory Commission on Intergovernmental Relations	-24,000	0	0	-24,000	0	0	0	0	0	0	0	0	0	0
316.25 Tennessee Arts Commission	-204,900	204,900	0	0	0	0	0	0	0	0	0	0	0	0
316.27 Tennessee State Museum	-334,900	334,900	0	0	0	0	0	0	0	0	0	0	0	0
317.00 Finance and Administration	-1,550,100	274,000	0	-1,276,100	-5	-51	-56	2	0	2	-3	-51	-54	0
318.00 Bureau of TennCare	-175,367,300	1,074,100	0	-174,293,200	0	-2	-2	0	0	0	0	-2	-2	0
319.00 Human Resources	-438,600	0	0	-438,600	0	-4	-4	0	0	0	0	-4	-4	0
321.00 Department of General Services	-86,100	0	0	-86,100	-18	-29	-47	11	0	11	-7	-29	-36	0
323.00 Veterans Affairs	-124,700	81,700	0	-43,000	-2	-1	-3	2	0	2	0	-1	-1	0
324.00 Board of Probation and Parole	-416,600	76,300	205,100	-135,200	-2	-3	-5	2	0	2	0	-3	-3	0
325.00 Agriculture	-1,435,800	1,017,400	0	-418,400	-20	-3	-23	20	0	20	0	-3	-3	0
326.00 Tourist Development	-682,200	682,200	0	0	0	0	0	0	0	0	0	0	0	0
327.00 Environment and Conservation	-4,934,300	2,887,000	0	-2,047,300	-95	-26	-121	71	0	71	-24	-26	-50	0
329.00 Tennessee Department of Correction	-5,104,700	1,680,600	0	-3,424,100	-33	-50	-83	33	0	33	0	-50	-50	0

**Base Budget Reduction and Restoration Plans by Department  
Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2010-2011**

Department	State Appropriation				Positions									
	General Fund		Dedicated	Total	Recurring			Non-Recurring			Net			
	Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total	
330.00 Economic and Community Development	-2,656,000	654,100	0	-2,001,900	0	0	0	0	0	0	0	0	0	0
331.00 Education	-15,963,000	1,589,000	0	-14,374,000	-84	-36	-120	0	0	0	-84	-36	-120	
332.00 Tennessee Higher Education	-872,200	559,900	0	-312,300	0	0	0	0	0	0	0	0	0	
332.10 University of Tennessee System	-24,342,600	22,318,900	0	-2,023,700	0	0	0	0	0	0	0	0	0	
332.60 State University and Community College System	-39,044,100	36,145,400	0	-2,898,700	0	0	0	0	0	0	0	0	0	
Sub-Total Higher Education	-64,258,900	59,024,200	0	-5,234,700	0	0	0	0	0	0	0	0	0	
335.00 Commerce and Insurance	-669,400	16,300	0	-653,100	-1	-3	-4	1	0	1	0	-3	-3	
337.00 Labor and Workforce Development	-1,862,900	0	0	-1,862,900	0	-1	-1	0	0	0	0	-1	-1	
339.00 Mental Health and Developmental Disabilities	-9,425,400	1,796,100	0	-7,629,300	-116	-54	-170	10	0	10	-106	-54	-160	
341.00 Military Department	-1,001,100	297,100	0	-704,000	0	-1	-1	0	0	0	0	-1	-1	
343.00 Health	-10,955,700	4,720,000	0	-6,235,700	-1	0	-1	1	0	1	0	0	0	
344.00 Intellectual Disabilities Services	-1,952,400	1,952,400	0	0	0	0	0	0	0	0	0	0	0	
345.00 Human Services	-5,315,000	900,000	0	-4,415,000	0	-10	-10	0	0	0	0	-10	-10	
347.00 Revenue	-1,504,500	0	0	-1,504,500	-4	-26	-30	0	0	0	-4	-26	-30	
348.00 Tennessee Bureau of Investigation	-2,907,600	0	0	-2,907,600	0	0	0	0	0	0	0	0	0	
349.00 Safety	-114,300	114,300	0	0	-2	0	-2	2	0	2	0	0	0	
350.00 Cover Tennessee	-1,811,100	0	0	-1,811,100	0	0	0	0	0	0	0	0	0	
359.00 Children's Services	-15,497,500	3,870,400	0	-11,627,100	-276	-54	-330	113	0	113	-163	-54	-217	
<b>Total</b>	<b>-341,301,700</b>	<b>86,959,200</b>	<b>-152,800</b>	<b>-254,495,300</b>	<b>-706</b>	<b>-410</b>	<b>-1,116</b>	<b>314</b>	<b>0</b>	<b>314</b>	<b>-392</b>	<b>-410</b>	<b>-802</b>	

**Base Budget Reduction and Restoration Plans**  
**Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2010-2011**

**301.00 - Legislature**

Red. Nbr	Description	State Appropriation				Positions									
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net			
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total	
<b>1</b>	<b>Operational Expenditures</b>														
	Reduce operational expenditures. This is a 9 percent reduction of the discretionary base appropriation of the program.														
301.01	Legislative Administrative Services	-390,100	0	0	-390,100	0	0	0	0	0	0	0	0	0	0
301.07	House of Representatives	-966,700	0	0	-966,700	0	0	0	0	0	0	0	0	0	0
301.08	State Senate	-633,700	0	0	-633,700	0	0	0	0	0	0	0	0	0	0
301.13	General Assembly Committees	-75,300	0	0	-75,300	0	0	0	0	0	0	0	0	0	0
301.16	General Assembly Support Services	-685,100	0	0	-685,100	0	0	0	0	0	0	0	0	0	0
301.17	Tennessee Code Commission	-6,300	0	0	-6,300	0	0	0	0	0	0	0	0	0	0
	Sub-total Operational Expenditures	-2,757,200	0	0	-2,757,200	0	0	0	0	0	0	0	0	0	0
	<b>Sub-total Legislature</b>	<b>-2,757,200</b>	<b>0</b>	<b>0</b>	<b>-2,757,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

\* - An asterisk next to 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 2010-2011**

**301.50 - Fiscal Review Committee**

Red. Nbr	Description	State Appropriation				Positions									
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net			
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total	
<b>1</b>	<b>Operational Expenditures</b>														
	Reduce operational expenditures. This is a 9 percent reduction of the discretionary base appropriation of the program.														
301.50	Fiscal Review Committee	-120,900	0	0	-120,900	0	0	0	0	0	0	0	0	0	0
	<b>Sub-total Fiscal Review Committee</b>	<b>-120,900</b>	<b>0</b>	<b>0</b>	<b>-120,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

\* - An asterisk next to 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 2010-2011**

**302.00 - Court System**

Red. Nbr	Description	State Appropriation				Positions								
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net		
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total
<b>1</b>	<b>Staffing and Operational</b> Abolish ten positions and operational expenditures for rent, the Tennessee Court Information System, Integrated Criminal Justice Program, and the Court Improvement Program. A non-recurring add-back of \$250,100 of state appropriations and \$400,000 of reserve funding will restore ten positions in fiscal year 2010-2011.													
302.27	Administrative Office of the Courts	-1,248,200	250,100	0	-998,100	-10	0	-10	10	0	10	0	0	0
<b>2</b>	<b>Juvenile Judges' Program</b> Reduce operational funding in the Juvenile Judges' program.													
302.16	Council of Juvenile and Family Court Judges	-50,000	0	0	-50,000	0	0	0	0	0	0	0	0	0
<b>3</b>	<b>Court Reporting Program</b> Abolish five court reporter positions and reduce the per diem contracts by 6 percent. A non-recurring add-back will restore funding for this reduction in fiscal year 2010-2011.													
302.12	Verbatim Transcripts	-200,000	200,000	0	0	-5	0	-5	5	0	5	0	0	0
<b>4</b>	<b>Court of Judiciary Budget</b> Reduce operational funding for the Court of Judiciary.													
302.20	Judicial Programs and Commissions	-25,000	0	0	-25,000	0	0	0	0	0	0	0	0	0
<b>5</b>	<b>VORP Program</b> Reduce grant funding for the Victim-Offender Reconciliation Program (VORP).													
302.20	Judicial Programs and Commissions	-38,000	0	0	-38,000	0	0	0	0	0	0	0	0	0
<b>6</b>	<b>Senior Judge Program</b> Abolish one senior judge and one staff assistant. A non-recurring add-back will restore funding for this reduction in fiscal year 2010-2011.													
302.01	Appellate and Trial Courts	-135,000	135,000	0	0	-2	0	-2	2	0	2	0	0	0
<b>7</b>	<b>Operating costs of the Appellate Court Clerk</b> Reduce the operational budget for the Appellate Court Clerk's offices.													
302.30	Appellate Court Clerk	-70,000	0	0	-70,000	0	0	0	0	0	0	0	0	0
<b>Sub-total Court System</b>		<b>-1,766,200</b>	<b>585,100</b>	<b>0</b>	<b>-1,181,100</b>	<b>-17</b>	<b>0</b>	<b>-17</b>	<b>17</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>

\* - An asterisk next to 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 2010-2011**

**303.00 - Attorney General**

Red. Nbr	Description	State Appropriation				Positions									
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net			
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total	
<b>1</b>	<b>Payroll</b>														
	Reduce payroll for the Attorney General and Reporter.														
303.01	Attorney General	-1,092,200	0	0	-1,092,200	0	-3	-3	0	0	0	0	-3	-3	
<b>Sub-total Attorney General</b>		<b>-1,092,200</b>	<b>0</b>	<b>0</b>	<b>-1,092,200</b>	<b>0</b>	<b>-3</b>	<b>-3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3</b>	<b>-3</b>	

\* - An asterisk next to 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 2010-2011**

**305.00 - Secretary of State**

Red. Nbr	Description	State Appropriation				Positions									
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net			
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total	
<b>1</b>	<b>Administrative Law Judges and Support Personnel</b> Abolish administrative law judge positions and a departmental support position. A non-recurring add-back of \$195,800 will restore funding for two filled positions for fiscal year 2010-2011.														
305.01	Secretary of State	-342,200	195,800	0	-146,400	-2	-1	-3	2	0	2	0	-1	-1	
<b>2</b>	<b>Elimination of Extended Hours</b> Abolish seven positions by reducing the public service hours at the Tennessee State Library and Archives to 37.5 hours per week. Currently, the public has access to the building 60 hours per week. A non-recurring add-back will restore funding for these positions in fiscal year 2010-2011.														
305.04	State Library and Archives	-331,800	331,800	0	0	-7	0	-7	7	0	7	0	0	0	
<b>3</b>	<b>Employee Reorganization and Position Reduction</b> Reduce service delivery in several areas of the Tennessee State Library and Archives. Five filled positions will be funded by a non-recurring add-back of \$261,100 in fiscal year 2010-2011.														
305.04	State Library and Archives	-415,000	261,100	0	-153,900	-5	-2	-7	5	0	5	0	-2	-2	
<b>4</b>	<b>Close Three Regional Library Offices</b> Eliminate three regional library offices and reduce and reorganize regional library personnel statewide. Fourteen filled positions will be funded by a non-recurring add-back of \$801,100 in fiscal year 2010-2011.														
305.05	Regional Library System	-1,084,500	801,100	0	-283,400	-14	-5	-19	14	0	14	0	-5	-5	
<b>5</b>	<b>Bureau of Ethics and Campaign Finance</b> Reduce operational budget.														
305.07	Bureau of Ethics and Campaign Finance	-59,900	0	0	-59,900	0	0	0	0	0	0	0	0	0	
<b>6</b>	<b>Economic Council on Women</b> Reduce operational budget.														
305.08	Economic Council on Women	-17,700	0	0	-17,700	0	0	0	0	0	0	0	0	0	
<b>7</b>	<b>Metro and Nashville Libraries</b> Reduce funding by 50% for library books and materials (\$182,000) to the four Metropolitan Library Systems and services provided by the Nashville Library for the hearing-impaired (\$88,000). A non-recurring add-back will restore funding for fiscal year 2010-2011.														
305.05	Regional Library System	-270,000	270,000	0	0	0	0	0	0	0	0	0	0	0	
<b>Sub-total Secretary of State</b>		<b>-2,521,100</b>	<b>1,859,800</b>	<b>0</b>	<b>-661,300</b>	<b>-28</b>	<b>-8</b>	<b>-36</b>	<b>28</b>	<b>0</b>	<b>28</b>	<b>0</b>	<b>-8</b>	<b>-8</b>	

\* - An asterisk next to 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 2010-2011**

**307.00 - Comptroller**

Red. Nbr	Description	State Appropriation				Positions									
		General Fund			Total	Recurring			Non-Recurring			Net			
		Recurring	Non-Recurring	Dedicated		Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total	
<b>1</b>	<b>County Reappraisal Grants, Assessor Certification</b> Reduce county reappraisal grants (\$1,583,000) and county assessor salary supplements (\$60,000).														
307.11	State Board of Equalization	-1,643,000	0	0	-1,643,000	0	0	0	0	0	0	0	0	0	0
<b>2</b>	<b>Property Assessment and GIS Services</b> Increase county charges for property tax billing, close Airport and Columbia field offices to reduce operational costs, and abolish vacant positions. Increase appeal fees for the State Board of Equalization.														
307.08	Office of Local Government	-78,800	0	0	-78,800	0	-2	-2	0	0	0	0	-2	-2	
307.09	Division of Property Assessments	-409,400	0	0	-409,400	0	-3	-3	0	0	0	0	-3	-3	
307.11	State Board of Equalization	-42,400	0	0	-42,400	0	-1	-1	0	0	0	0	-1	-1	
	Sub-total Property Assessment and GIS Services	-530,600	0	0	-530,600	0	-6	-6	0	0	0	0	-6	-6	
<b>3</b>	<b>Administration</b> Reduce administrative expenses, including information technology support and supplies, and abolish vacant position. Increase Bond Finance administrative service revenue from THDA.														
307.01	Division of Administration	-53,200	0	0	-53,200	0	-1	-1	0	0	0	0	-1	-1	
307.02	Office of Management Services	-587,100	0	0	-587,100	0	0	0	0	0	0	0	0	0	
307.07	Division of Bond Finance	-25,000	0	0	-25,000	0	0	0	0	0	0	0	0	0	
307.12	Division of Local Finance	-20,200	0	0	-20,200	0	0	0	0	0	0	0	0	0	
	Sub-total Administration	-685,500	0	0	-685,500	0	-1	-1	0	0	0	0	-1	-1	
<b>4</b>	<b>Research and Education</b> Reduce staff and reduce reports.														
307.14	Office of Research & Education Accountability	-83,900	0	0	-83,900	0	-2	-2	0	0	0	0	-2	-2	
<b>5</b>	<b>Audit Reduction and Increase County Revenue</b> Reduce vacant positions in the various audit areas. County Audit revenue will increase due to the 2010 census increase.														
307.04	Division of State Audit	-659,300	0	0	-659,300	0	-13	-13	0	0	0	0	-13	-13	
307.05	Division of County Audit	-438,800	0	0	-438,800	0	-4	-4	0	0	0	0	-4	-4	
307.06	Division of Municipal Audit	-109,600	0	0	-109,600	0	-2	-2	0	0	0	0	-2	-2	
	Sub-total Audit Reduction and Increase County Revenue	-1,207,700	0	0	-1,207,700	0	-19	-19	0	0	0	0	-19	-19	
	<b>Sub-total Comptroller</b>	<b>-4,150,700</b>	<b>0</b>	<b>0</b>	<b>-4,150,700</b>	<b>0</b>	<b>-28</b>	<b>-28</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-28</b>	<b>-28</b>	

\* - An asterisk next to 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 2010-2011**

**309.00 - Treasury Department**

Red. Nbr	Description	State Appropriation				Positions									
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net			
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total	
<b>1</b>	<b>Certified Public Administrators</b>														
	Reduce the amount of incentive payments to public officials that qualify for the certified public administrators program.														
309.02	Certified Public Administrators	-48,000	0	0	-48,000	0	0	0	0	0	0	0	0	0	0
	<b>Sub-total Treasury Department</b>	<b>-48,000</b>	<b>0</b>	<b>0</b>	<b>-48,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

\* - An asterisk next to 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 2010-2011**

**315.00 - Executive Department**

Red. Nbr	Description	State Appropriation				Positions									
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net			
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total	
<b>1</b>	<b>Vacant Positions and Operational Expenditures</b>														
	Abolish a Governor assistant position, a senior advisor assistant position, a special projects director position, and a travel and advance assistant position. In addition, reduce supplies and professional services expenditures.														
315.01	Governor's Office	-342,400	0	0	-342,400	0	-4	-4	0	0	0	0	-4	-4	
<b>Sub-total Executive Department</b>		<b>-342,400</b>	<b>0</b>	<b>0</b>	<b>-342,400</b>	<b>0</b>	<b>-4</b>	<b>-4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4</b>	<b>-4</b>	

\* - An asterisk next to 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 2010-2011**

**316.01 - Tennessee Commission on Children and Youth**

Red. Nbr	Description	State Appropriation				Positions									
		General Fund			Total	Recurring			Non-Recurring			Net			
		Recurring	Non-Recurring	Dedicated		Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total	
<b>1</b>	<b>Administration and Operational Support</b>														
	Abolish one full-time and two vacant part-time administrative positions. Included in this reduction is a decrease in operational support in the areas of travel, printing, communications, supplies, and contracted services. The filled position will be funded in fiscal year 2010-2011 with \$39,800 in non-recurring funds.														
316.01	Tennessee Commission on Children and Youth	-175,400	39,800	0	-135,600	-1	-2	-3	1	0	1	0	-2	-2	
<b>2</b>	<b>State Subsidy FFGRA Grants</b>														
	Eliminate the state subsidy grants for the Federal Formula Grant Reimbursement Account (FFGRA) program. The grants are made to local governments, juvenile courts, and non-profits for alternative methods of punishment for children in custody. The state subsidy grants are not part of a federal match program and are intended to supplement federal funds of \$121,000 provided through the federal Juvenile Justice Delinquency Prevention Act (JJDP) program. The state subsidy grants will be funded in fiscal year 2010-2011 with non-recurring funds.														
316.01	Tennessee Commission on Children and Youth	-18,000	18,000	0	0	0	0	0	0	0	0	0	0	0	
<b>Sub-total Tennessee Commission on Children and Youth</b>		<b>-193,400</b>	<b>57,800</b>	<b>0</b>	<b>-135,600</b>	<b>-1</b>	<b>-2</b>	<b>-3</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>-2</b>	<b>-2</b>	

\* - An asterisk next to 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 2010-2011**

**316.02 - Commission on Aging and Disability**

Red. Nbr	Description	State Appropriation				Positions									
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net			
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total	
<b>1</b>	<b>Alzheimer's Task Force</b>														
	Abolish one filled position established to support the development of the Tennessee Alzheimer's Disease Task Force report. The task force completed and submitted its report to the General Assembly in February 2009. Any additional work tasked to this position will be completed by existing positions in the commission.														
316.02	Commission on Aging and Disability	-55,000	0	0	-55,000	-1	0	-1	0	0	0	-1	0	-1	
<b>2</b>	<b>Home and Community-Based Services (Options &amp; OAA)</b>														
	Reduce contracted services for home and community-based services in the Options and Older Americans Act (OAA) programs; including homemaker, nutrition, and caregiver services. In fiscal year 2010-2011, the services are funded with a non-recurring appropriation.														
316.02	Commission on Aging and Disability	-1,209,500	1,209,500	0	0	0	0	0	0	0	0	0	0	0	
<b>Sub-total Commission on Aging and Disability</b>		<b>-1,264,500</b>	<b>1,209,500</b>	<b>0</b>	<b>-55,000</b>	<b>-1</b>	<b>0</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>0</b>	<b>-1</b>	

\* - An asterisk next to 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 2010-2011**

**316.03 - Alcoholic Beverage Commission**

Red. Nbr	Description	State Appropriation				Positions										
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net				
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total		
<b>1</b>	<b>Server Training and Responsible Vendor</b>															
	Abolish one vacant server training specialist position and two vacant secretary positions.															
316.03	Server Training and Responsible Vendor	-90,600	0	0	-90,600	0	-3	-3	0	0	0	0	-3	-3		
	<b>Sub-total Alcoholic Beverage Commission</b>	<b>-90,600</b>	<b>0</b>	<b>0</b>	<b>-90,600</b>	<b>0</b>	<b>-3</b>	<b>-3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3</b>	<b>-3</b>		

\* - An asterisk next to 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 2010-2011**

**316.04 - Human Rights Commission**

Red. Nbr	Description	State Appropriation				Positions									
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net			
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total	
<b>1</b>	<b>Payroll Savings</b> Reduce equity in both salary and benefits.														
316.04	Human Rights Commission	-30,700	0	0	-30,700	0	0	0	0	0	0	0	0	0	0
<b>2</b>	<b>Administration</b> Reduce two vacant legal assistant positions.														
316.04	Human Rights Commission	-85,000	0	0	-85,000	0	-2	-2	0	0	0	0	-2	-2	
<b>3</b>	<b>Operational Costs</b> Reduce expenses for travel, communications, supplies, printing, and third party professional services.														
316.04	Human Rights Commission	-40,000	0	0	-40,000	0	0	0	0	0	0	0	0	0	
<b>Sub-total Human Rights Commission</b>		<b>-155,700</b>	<b>0</b>	<b>0</b>	<b>-155,700</b>	<b>0</b>	<b>-2</b>	<b>-2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2</b>	<b>-2</b>	

\* - An asterisk next to 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 2010-2011**

**316.07 - Health Services and Development Agency**

Red. Nbr	Description	State Appropriation				Positions									
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net			
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total	
<b>1</b>	<b>Support Staff</b>														
	Abolish a vacant clerk position.														
316.07	Health Services and Development Agency	-24,700	0	0	-24,700	0	-1	-1	0	0	0	0	-1	-1	
<b>2</b>	<b>Operational Expenditures</b>														
	Reduce operational expenditures including travel, communications, maintenance, and professional services.														
316.07	Health Services and Development Agency	-87,500	0	0	-87,500	0	0	0	0	0	0	0	0	0	
<b>Sub-total Health Services and Development Agency</b>		<b>-112,200</b>	<b>0</b>	<b>0</b>	<b>-112,200</b>	<b>0</b>	<b>-1</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>-1</b>	

\* - An asterisk next to 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 2010-2011**

**316.08 - Tricor**

Red. Nbr	Description	State Appropriation				Positions									
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net			
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total	
<b>1</b>	<b>Cook-Chill Program Transfer Savings</b>														
	Transfer the Cook-Chill food services program from the Department of General Services to TRICOR. This reduction of TRICOR's revenue recognizes the use of existing infrastructure and less-costly inmate labor to reduce the cost of the Cook-Chill program. Estimated general fund savings reflected in overappropriation in budget overview is \$400,000 and will be deleted from using agencies in work program.														
316.08	Tricor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Sub-total Tricor</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

\* - An asterisk next to 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 2010-2011**

**316.09 - Tennessee Corrections Institute**

Red. Nbr	Description	State Appropriation				Positions									
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net			
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total	
<b>1</b>	<b>Equipment</b>														
	Reduce funding used to purchase equipment.														
316.09	Tennessee Corrections Institute	-58,400	0	0	-58,400	0	0	0	0	0	0	0	0	0	0
<b>2</b>	<b>Administration</b>														
	Abolish one vacant clerical position.														
316.09	Tennessee Corrections Institute	-29,200	0	0	-29,200	0	-1	-1	0	0	0	0	-1	-1	
<b>Sub-total Tennessee Corrections Institute</b>		<b>-87,600</b>	<b>0</b>	<b>0</b>	<b>-87,600</b>	<b>0</b>	<b>-1</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>-1</b>	

\* - An asterisk next to 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 2010-2011**

**316.11 - Tennessee Regulatory Authority**

Red. Nbr	Description	State Appropriation				Positions									
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net			
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total	
<b>1</b>	<b>Rent Reduction</b>														
	Consolidated offices located on two floors to one floor.														
316.11	Tennessee Regulatory Authority	0	0	-194,200	-194,200	0	0	0	0	0	0	0	0	0	0
<b>2</b>	<b>Staffing</b>														
	Abolish four vacant positions.														
316.11	Tennessee Regulatory Authority	0	0	-163,700	-163,700	0	-4	-4	0	0	0	0	-4	-4	
<b>Sub-total Tennessee Regulatory Authority</b>		<b>0</b>	<b>0</b>	<b>-357,900</b>	<b>-357,900</b>	<b>0</b>	<b>-4</b>	<b>-4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4</b>	<b>-4</b>	

\* - An asterisk next to 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 2010-2011**

**316.12 - TACIR**

Red. Nbr	Description	State Appropriation				Positions										
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net				
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total		
<b>1</b>	<b>Operational Expenditures</b>															
	Reduce travel, printing, and duplicating.															
316.12	Advisory Commission on Intergovernmental Relations	-24,000	0	0	-24,000	0	0	0	0	0	0	0	0	0	0	0
<b>Sub-total TACIR</b>		<b>-24,000</b>	<b>0</b>	<b>0</b>	<b>-24,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

\* - An asterisk next to 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 2010-2011**

**316.25 - Tennessee Arts Commission**

Red. Nbr	Description	State Appropriation				Positions									
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net			
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total	
<b>1</b>	<b>Arts Build Communities Grants</b>														
	Decrease funding provided to the Arts Build Communities program grantees. Non-recurring funds will be used to restore this funding in fiscal year 2010-2011.														
316.25	Tennessee Arts Commission	-102,500	102,500	0	0	0	0	0	0	0	0	0	0	0	0
<b>2</b>	<b>Student Ticket Subsidies Grants</b>														
	Decrease funding provided to the Student Ticket Subsidies program grantees. Non-recurring funds will be used to restore this funding in fiscal year 2010-2011.														
316.25	Tennessee Arts Commission	-102,400	102,400	0	0	0	0	0	0	0	0	0	0	0	0
<b>Sub-total Tennessee Arts Commission</b>		<b>-204,900</b>	<b>204,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

\* - An asterisk next to 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 2010-2011**

**316.27 - Tennessee State Museum**

Red. Nbr	Description	State Appropriation				Positions										
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net				
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total		
<b>1</b>	<b>Operational Expenditures</b>															
	Reduce operational expenses relating to the conservation, procurement, and exhibition of artifacts. Non-recurring funds will be used to restore this funding in fiscal year 2010-2011.															
	316.27 Tennessee State Museum	-334,900	334,900	0	0	0	0	0	0	0	0	0	0	0	0	0
	<b>Sub-total Tennessee State Museum</b>	<b>-334,900</b>	<b>334,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

\* - An asterisk next to 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 2010-2011**

**317.00 - Finance and Administration**

Red. Nbr	Description	State Appropriation				Positions								
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net		
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total
<b>1</b>	<b>Policy and Planning</b>													
	Abolish one vacant position, reduce application development support services and funding for part-time interns.													
317.23	Governor's Office of State Planning and Policy	-103,600	0	0	-103,600	0	-1	-1	0	0	0	0	-1	-1
<b>2</b>	<b>Budget and Planning Documents</b>													
	Reduce the cost of printing the budget and agency strategic plan documents by printing fewer official documents and making changes in the physical features of the documents.													
317.02	Division of Budget	-23,000	0	0	-23,000	0	0	0	0	0	0	0	0	0
<b>3</b>	<b>Criminal Justice Program Grants</b>													
	Reduce grants to Knoxville and Hamilton County (\$150,000), and non-urban drug courts (\$138,600). The non-urban drug courts grants will be funded with non-recurring funds for fiscal year 2010-2011.													
317.06	Office of Criminal Justice Programs	-288,600	138,600	0	-150,000	0	0	0	0	0	0	0	0	0
<b>4</b>	<b>Administration</b>													
	Reduce professional services, payroll savings, database programs, and information technology support services.													
317.01	Executive Offices	-124,200	0	0	-124,200	0	0	0	0	0	0	0	0	0
317.10	Real Property Administration	-26,800	0	0	-26,800	0	0	0	0	0	0	0	0	0
317.15	State Health Planning Division	-39,300	0	0	-39,300	0	0	0	0	0	0	0	0	0
	Sub-total Administration	-190,300	0	0	-190,300	0	0	0	0	0	0	0	0	0
<b>5</b>	<b>Resource Development Services</b>													
	Abolish two filled positions and reduce professional services. The positions will be funded with \$135,400 in non-recurring funds for fiscal year 2010-2011.													
317.07	Resource Development and Support	-146,400	135,400	0	-11,000	-2	0	-2	2	0	2	0	0	0
<b>6</b>	<b>Geographic Information System</b>													
	Reduce state appropriation for the Geographic Information System.													
317.03	Office for Information Resources (OIR)	-798,200	0	0	-798,200	0	0	0	0	0	0	0	0	0
<b>7</b>	<b>Staffing</b>													
	Eliminate three filled positions in the office of shared technology services.													
317.01	Executive Offices	0	0	0	0	-3	0	-3	0	0	0	-3	0	-3
<b>8</b>	<b>Administrative Services to State Agencies</b>													
	Abolish fifty vacant positions, reduce professional services, travel, supplies, grants, and other operational costs.													
317.03	Office for Information Resources (OIR)	0	0	0	0	0	-35	-35	0	0	0	0	-35	-35
317.04	Benefits Administration	0	0	0	0	0	-9	-9	0	0	0	0	-9	-9
317.05	Division of Accounts	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 2010-2011**

**317.00 - Finance and Administration**

Red. Nbr	Description	State Appropriation				Positions								
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net		
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total
	317.12 Office of Inspector General	0	0	0	0	0	-6	-6	0	0	0	0	-6	-6
	Sub-total Administrative Services to State Agencies	0	0	0	0	0	-50	-50	0	0	0	0	-50	-50
	<b>Sub-total Finance and Administration</b>	<b>-1,550,100</b>	<b>274,000</b>	<b>0</b>	<b>-1,276,100</b>	<b>-5</b>	<b>-51</b>	<b>-56</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>-3</b>	<b>-51</b>	<b>-54</b>

\* - An asterisk next to 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 2010-2011**

**318.00 - Bureau of TennCare**

Red. Nbr	Description	State Appropriation				Positions									
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net			
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total	
<b>1</b>	<b>Pharmacy Rebate</b> Replace state appropriation with increased revenue through the implementation of a new online rebate program to reduce manufacturers disputes and increase rebate collections.														
318.66	TennCare Services	-2,737,600	0	0	-2,737,600	0	0	0	0	0	0	0	0	0	0
<b>2</b>	<b>Data Sharing</b> Replace state appropriation with increased revenue from contracts for data sharing.														
318.65	TennCare Administration	-900,000	0	0	-900,000	0	0	0	0	0	0	0	0	0	0
<b>3</b>	<b>Non-Emergency Transportation</b> Reduce state appropriation by requiring a two-dollar co-pay per trip for non-emergency transportation.														
318.66	TennCare Services	-1,310,400	0	0	-1,310,400	0	0	0	0	0	0	0	0	0	0
<b>4</b>	<b>TennCare Share of DHS Reductions</b> Department of Human Services reductions as a part of the total TennCare reduction.														
318.65	TennCare Administration	-182,200	0	0	-182,200	0	0	0	0	0	0	0	0	0	0
<b>5</b>	<b>Governor's Office of Children's Care Coordination</b> Reduce funding for contracts, various operational costs, and abolish two vacant positions.														
318.80	Governor's Office on Children's Care Coordination	-450,600	0	0	-450,600	0	-2	-2	0	0	0	0	-2	-2	
<b>6</b>	<b>Provider Reimbursement</b> Recognize additional savings, due to changes in utilization levels, from the seven percent provider reimbursement reduction enacted in fiscal year 2009-2010.														
318.66	TennCare Services	-14,074,200	0	0	-14,074,200	0	0	0	0	0	0	0	0	0	0
<b>7</b>	<b>TennCare Share of DIDS Reductions</b> Division of Intellectual Disabilities Services reductions as a part of the total TennCare reduction.														
318.67	Waiver and Crossover Services	-14,419,300	0	0	-14,419,300	0	0	0	0	0	0	0	0	0	0
<b>8</b>	<b>TennCare Share of DCS Reductions</b> Department of Children's Services reductions as a part of the total TennCare reduction.														
318.66	TennCare Services	-1,230,200	1,074,100	0	-156,100	0	0	0	0	0	0	0	0	0	0
<b>9</b>	<b>TennCare Share of DCI Reductions</b> Department of Commerce and Insurance reductions as a part of the total TennCare reduction.														
318.65	TennCare Administration	-127,900	0	0	-127,900	0	0	0	0	0	0	0	0	0	0
<b>10</b>	<b>Hospital Reimbursement Ceiling</b> Establish a ceiling for hospital reimbursement at 100 percent of Medicare rates.														

\* - An asterisk next to 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 2010-2011**

**318.00 - Bureau of TennCare**

Red. Nbr	Description	State Appropriation				Positions									
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net			
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total	
318.66	TennCare Services	-17,830,300	0	0	-17,830,300	0	0	0	0	0	0	0	0	0	0
<b>11</b>	<b>MAC Pricing on Pharmacy</b> Change maximum allowable cost (MAC) pricing on widely accessible generic drugs to \$1.00 plus a \$3.00 dispensing fee.														
318.66	TennCare Services	-5,647,000	0	0	-5,647,000	0	0	0	0	0	0	0	0	0	0
<b>12</b>	<b>DME Contracting</b> Modify contracts with durable medical equipment (DME) providers to reduce costs through bulk purchasing.														
318.66	TennCare Services	-3,434,400	0	0	-3,434,400	0	0	0	0	0	0	0	0	0	0
<b>13</b>	<b>Administrative Contracts</b> Reduce state appropriation for administrative contracts.														
318.65	TennCare Administration	-234,100	0	0	-234,100	0	0	0	0	0	0	0	0	0	0
<b>14</b>	<b>Meharry Medical College Grant</b> Eliminate recurring funding for the Meharry Medical College grant (\$5,000,000 total, \$1,711,000 state appropriation).														
318.66	TennCare Services	-1,711,000	0	0	-1,711,000	0	0	0	0	0	0	0	0	0	0
<b>15</b>	<b>Medicare Outreach</b> Establish outreach to members who are over 65 years old but not enrolled in Medicare. Medicare will become the primary health insurance for those members.														
318.66	TennCare Services	-410,600	0	0	-410,600	0	0	0	0	0	0	0	0	0	0
<b>16</b>	<b>Inpatient Services</b> Establish a \$10,000 annual cap on inpatient services for non-pregnant adults.														
318.66	TennCare Services	-51,233,900	0	0	-51,233,900	0	0	0	0	0	0	0	0	0	0
<b>17</b>	<b>Lab and X-Ray Procedures</b> Limit lab and x-ray procedures to eight per year for non-pregnant adults.														
318.66	TennCare Services	-20,630,900	0	0	-20,630,900	0	0	0	0	0	0	0	0	0	0
<b>18</b>	<b>Therapies</b> Eliminate occupational, physical, and speech therapies for non-pregnant adults.														
318.66	TennCare Services	-3,388,100	0	0	-3,388,100	0	0	0	0	0	0	0	0	0	0
<b>19</b>	<b>Outpatient Services</b> Establish a cap of eight outpatient procedures per year for non-pregnant adults.														
318.66	TennCare Services	-9,743,100	0	0	-9,743,100	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 2010-2011**

**318.00 - Bureau of TennCare**

Red. Nbr	Description	State Appropriation				Positions									
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net			
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total	
<b>20</b>	<b>Pharmacy Pricing - Reduce MAC Pricing</b> Change MAC pricing to the average wholesale price (AWP) minus 82 percent for generics that are not widely accessible. The current pricing is the AWP minus 79 percent.														
318.66	TennCare Services	-4,106,400	0	0	-4,106,400	0	0	0	0	0	0	0	0	0	0
<b>21</b>	<b>Benefit Limits - Reduced Growth</b> Overall per member per month (PMPM) cost growth will be reduced if benefit limits are implemented.														
318.66	TennCare Services	-6,819,500	0	0	-6,819,500	0	0	0	0	0	0	0	0	0	0
<b>22</b>	<b>Dental Fillings</b> Limit reimbursement for posterior dental fillings to the level of non-composite materials.														
318.66	TennCare Services	-427,800	0	0	-427,800	0	0	0	0	0	0	0	0	0	0
<b>23</b>	<b>Pharmacy Supplies</b> Retain a single source agent for diabetic supplies, proton pump inhibitors (PPI), and growth hormones to reduce cost through bulk purchasing.														
318.66	TennCare Services	-1,026,600	0	0	-1,026,600	0	0	0	0	0	0	0	0	0	0
<b>24</b>	<b>Office Visits</b> Limit physician office visits for non-pregnant adults to eight per year.														
318.66	TennCare Services	-13,065,500	0	0	-13,065,500	0	0	0	0	0	0	0	0	0	0
<b>25</b>	<b>TennCare Share of OIG Reductions</b> Finance and Administration, Office of Inspector General reductions as a part of the total TennCare reduction.														
318.65	TennCare Administration	-225,700	0	0	-225,700	0	0	0	0	0	0	0	0	0	0
<b>Sub-total Bureau of TennCare</b>		<b>-175,367,300</b>	<b>1,074,100</b>	<b>0</b>	<b>-174,293,200</b>	<b>0</b>	<b>-2</b>	<b>-2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2</b>	<b>-2</b>	

\* - An asterisk next to 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 2010-2011**

**319.00 - Human Resources**

Red. Nbr	Description	State Appropriation				Positions									
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net			
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total	
<b>1</b>	<b>Examinations</b>														
	Abolish one vacant statistical research specialist and one vacant program director position.														
319.03	Technical Services	-82,600	0	0	-82,600	0	-2	-2	0	0	0	0	-2	-2	
<b>2</b>	<b>Systems Development and Support</b>														
	Reduce the number of servers to replace funding for systems support.														
319.01	Executive Administration	-10,200	0	0	-10,200	0	0	0	0	0	0	0	0	0	
<b>3</b>	<b>Postage</b>														
	Reduce postage for applicant notifications within Technical Services.														
319.03	Technical Services	-23,100	0	0	-23,100	0	0	0	0	0	0	0	0	0	
<b>4</b>	<b>Strategic Learning Solutions</b>														
	Reduce state funding for the Strategic Learning Solutions program.														
319.02	Human Resource Development	-322,700	0	0	-322,700	0	0	0	0	0	0	0	0	0	
<b>5</b>	<b>Equipment Revolving Fund</b>														
	Reduce funding for the replacement of desktop computers, laptop computers, and printers through the Equipment Revolving Fund.														
319.01	Executive Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>6</b>	<b>Elimination of Vacant Positions</b>														
	Abolish a vacant data processing operator and a vacant classification compensation analyst.														
319.01	Executive Administration	0	0	0	0	0	-1	-1	0	0	0	0	-1	-1	
319.03	Technical Services	0	0	0	0	0	-1	-1	0	0	0	0	-1	-1	
	Sub-total Elimination of Vacant Positions	0	0	0	0	0	-2	-2	0	0	0	0	-2	-2	
<b>Sub-total Human Resources</b>		<b>-438,600</b>	<b>0</b>	<b>0</b>	<b>-438,600</b>	<b>0</b>	<b>-4</b>	<b>-4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4</b>	<b>-4</b>	

\* - An asterisk next to 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 2010-2011**

**321.00 - Department of General Services**

Red. Nbr	Description	State Appropriation				Positions									
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net			
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total	
<b>1</b>	<b>Motor Vehicle Management</b>														
	Extend vehicle life cycle and modify replacement criteria to maximize the use of the state's motor vehicle fleet.														
321.06	Division of Motor Vehicle Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>2</b>	<b>Merger of Property Utilization and Warehouse Admin</b>														
	Merge the Divisions of Property Utilization and Warehouse Administration. This will eliminate duplication of efforts and generate operational savings.														
321.04	Division of Property Utilization	0	0	0	0	-7	-2	-9	0	0	0	-7	-2	-9	
321.18	Division of Warehouse Administration	0	0	0	0	0	-5	-5	0	0	0	0	-5	-5	
	Sub-total Merger of Property Utilization and Warehouse Admin	0	0	0	0	-7	-7	-14	0	0	0	-7	-7	-14	
<b>3</b>	<b>Administrative Reductions</b>														
	Abolish 22 vacant positions and 11 filled administrative positions. Operational budget savings will be achieved by adjusting business processes and redistributing workloads to properly reflect work volume. The filled positions will be restored with non-recurring interdepartmental funds.														
321.01	Division of Administration	-86,100	0	0	-86,100	0	0	0	0	0	0	0	0	0	
321.06	Division of Motor Vehicle Management	0	0	0	0	0	-3	-3	0	0	0	0	-3	-3	
321.07	Division of Property Management	0	0	0	0	-7	-9	-16	7	0	7	0	-9	-9	
321.09	Division of Printing and Media Services	0	0	0	0	0	-2	-2	0	0	0	0	-2	-2	
321.10	Division of Purchasing	0	0	0	0	0	-1	-1	0	0	0	0	-1	-1	
321.15	Office of Information Technology Services	0	0	0	0	0	-6	-6	0	0	0	0	-6	-6	
321.17	Division of Records Management	0	0	0	0	-4	-1	-5	4	0	4	0	-1	-1	
	Sub-total Administrative Reductions	-86,100	0	0	-86,100	-11	-22	-33	11	0	11	0	-22	-22	
	<b>Sub-total Department of General Services</b>	<b>-86,100</b>	<b>0</b>	<b>0</b>	<b>-86,100</b>	<b>-18</b>	<b>-29</b>	<b>-47</b>	<b>11</b>	<b>0</b>	<b>11</b>	<b>-7</b>	<b>-29</b>	<b>-36</b>	

\* - An asterisk next to 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 2010-2011**

**323.00 - Veterans Affairs**

Red. Nbr	Description	State Appropriation				Positions									
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net			
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total	
<b>1</b>	<b>Administration</b>														
	Abolish one filled position in the administrative division. This position will be funded in fiscal year 2010-2011 with non-recurring funds.														
323.00	Veterans Affairs	-40,500	40,500	0	0	-1	0	-1	1	0	1	0	0	0	
<b>2</b>	<b>Cemeteries</b>														
	Abolish vacant cemetery administrator position.														
323.00	Veterans Affairs	-43,000	0	0	-43,000	0	-1	-1	0	0	0	0	-1	-1	
<b>3</b>	<b>Claims Administration</b>														
	Abolish one filled position in the claims division. This position will be funded in fiscal year 2010-2011 with non-recurring funds.														
323.00	Veterans Affairs	-41,200	41,200	0	0	-1	0	-1	1	0	1	0	0	0	
<b>Sub-total Veterans Affairs</b>		<b>-124,700</b>	<b>81,700</b>	<b>0</b>	<b>-43,000</b>	<b>-2</b>	<b>-1</b>	<b>-3</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>-1</b>	<b>-1</b>	

\* - An asterisk next to 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 2010-2011**

**324.00 - Board of Probation and Parole**

Red. Nbr	Description	State Appropriation				Positions									
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net			
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total	
<b>1</b>	<b>Cell Phones</b> Reduce funding for four blackberries and two cell phones of administrative staff.														
324.02	Probation and Parole Services	-4,200	0	0	-4,200	0	0	0	0	0	0	0	0	0	0
<b>2</b>	<b>Internal Affairs Investigator</b> Abolish one vacant internal affairs investigator and associated operational costs.														
324.02	Probation and Parole Services	-45,600	0	0	-45,600	0	-1	-1	0	0	0	0	-1	-1	
<b>3</b>	<b>Fund Positions With Supervision Fees</b> Replace general fund state appropriation funding for the deputy director of Field Services and three probation and parole officer safety trainer positions with supervision fees.														
324.02	Probation and Parole Services	-205,100	0	205,100	0	0	0	0	0	0	0	0	0	0	
<b>4</b>	<b>Sentence Docketing Management Supervisor</b> Abolish one vacant sentence docketing management supervisor and associated operational costs.														
324.02	Probation and Parole Services	-47,300	0	0	-47,300	0	-1	-1	0	0	0	0	-1	-1	
<b>5</b>	<b>Administration</b> Abolish three administrative support positions including one human resource technician, one property officer, and one information resource specialist. A non-recurring add-back of \$76,300 will restore funding for the two filled positions in fiscal year 2010-2011.														
324.02	Probation and Parole Services	-114,400	76,300	0	-38,100	-2	-1	-3	2	0	2	0	-1	-1	
<b>Sub-total Board of Probation and Parole</b>		<b>-416,600</b>	<b>76,300</b>	<b>205,100</b>	<b>-135,200</b>	<b>-2</b>	<b>-3</b>	<b>-5</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>-3</b>	<b>-3</b>	

\* - An asterisk next to 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 2010-2011**

**325.00 - Agriculture**

Red. Nbr	Description	State Appropriation				Positions									
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net			
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total	
<b>1</b>	<b>Soil Conservation District Administrative Grants</b> Replace state appropriations used for administrative grants to Soil Conservation Districts with funding from the Agricultural Resources Conservation Fund. The Agricultural Resources Conservation Fund is funded from a pro-rata share of the \$17 million real estate transfer tax.														
325.01	Administration and Grants	-247,800	0	0	-247,800	0	0	0	0	0	0	0	0	0	0
<b>2</b>	<b>Water Quality</b> Abolish one full-time water quality position and associated operational expenses. Non-recurring funds will be used to restore this filled position in fiscal year 2010-2011.														
325.01	Administration and Grants	-85,000	85,000	0	0	-1	0	-1	1	0	1	0	0	0	0
<b>3</b>	<b>Agricultural Crime Unit</b> Eliminate the Agricultural Crime Unit including nine full-time positions and associated operating costs. Non-recurring funds will be used in fiscal year 2010-2011 to retain the nine filled positions and operational funding.														
325.01	Administration and Grants	-502,500	502,500	0	0	-9	0	-9	9	0	9	0	0	0	0
<b>4</b>	<b>Market Development Administration</b> Abolish one full-time administrative position and reduce operational expenditures. Non-recurring funds will be used in fiscal year 2010-2011 to retain the filled administrative position and operational funding.														
325.06	Market Development	-65,300	65,300	0	0	-1	0	-1	1	0	1	0	0	0	0
<b>5</b>	<b>Fair Premium Aid</b> Reduce funding provided to fairs and livestock shows.														
325.06	Market Development	-30,000	0	0	-30,000	0	0	0	0	0	0	0	0	0	0
<b>6</b>	<b>Small Animal Diagnostic Services</b> Eliminate the small animal diagnostic program at the Kord Animal Diagnostic Laboratory including six full-time positions and associated operating costs. Non-recurring funds will be used in fiscal year 2010-2011 to retain the five positions and operational funding.														
325.05	Regulatory Services	-167,000	139,200	0	-27,800	-5	-1	-6	5	0	5	0	-1	-1	
<b>7</b>	<b>Package Weight and UPC Inspections</b> Eliminate the Division of Regulatory Service's package weighing program and the Universal Product Code (UPC) verification and inspection programs including six full-time positions. Non-recurring funds will be used in fiscal year 2010-2011 to retain four filled full-time positions.														
325.05	Regulatory Services	-338,200	225,400	0	-112,800	-4	-2	-6	4	0	4	0	-2	-2	
<b>Sub-total Agriculture</b>		<b>-1,435,800</b>	<b>1,017,400</b>	<b>0</b>	<b>-418,400</b>	<b>-20</b>	<b>-3</b>	<b>-23</b>	<b>20</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>-3</b>	<b>-3</b>	

\* - An asterisk next to 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 2010-2011**

**326.00 - Tourist Development**

Red. Nbr	Description	State Appropriation				Positions									
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net			
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total	
<b>1</b>	<b>Advertising and Marketing Services</b> Reduce on-line and off-line advertising and marketing services, which are used by the department to promote Tennessee as a travel destination. Non-recurring funds will be used in fiscal year 2010-2011 to maintain these programs.														
326.01	Administration and Marketing	-273,700	273,700	0	0	0	0	0	0	0	0	0	0	0	0
<b>2</b>	<b>Travel Writer Tours</b> Reduce travel writer tours to Tennessee communities. Non-recurring funds will be used in fiscal year 2010-2011 to maintain this program.														
326.01	Administration and Marketing	-60,000	60,000	0	0	0	0	0	0	0	0	0	0	0	0
<b>3</b>	<b>Call Center and Fulfillment Services</b> Reduce funds for responding to customer requests for vacation guides as a result of reduced marketing and advertising. Non-recurring funds will be used in fiscal year 2010-2011 to maintain this program at current service levels.														
326.01	Administration and Marketing	-123,500	123,500	0	0	0	0	0	0	0	0	0	0	0	0
<b>4</b>	<b>Welcome Center Security</b> Reduce the number of hours that security guards will work at welcome centers. Non-recurring funds will be used in fiscal year 2010-2011 to maintain security at welcome centers.														
326.03	Welcome Centers	-135,000	135,000	0	0	0	0	0	0	0	0	0	0	0	0
<b>5</b>	<b>Participation In Trade Shows</b> Reduce the number of trade show sales missions that the department attends. Non-recurring funds will be used in fiscal year 2010-2011 to maintain program participation.														
326.01	Administration and Marketing	-90,000	90,000	0	0	0	0	0	0	0	0	0	0	0	0
<b>Sub-total Tourist Development</b>		<b>-682,200</b>	<b>682,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

\* - An asterisk next to 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 2010-2011**

**327.00 - Environment and Conservation**

Red. Nbr	Description	State Appropriation				Positions								
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net		
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total
<b>1</b>	<b>Radiological Health</b>													
	Reduce state appropriations in Radiological Health and replace those funds with environmental protection fund (EPF) fees.													
327.32	Radiological Health	-69,000	0	0	-69,000	0	0	0	0	0	0	0	0	0
<b>2</b>	<b>Air Pollution Control</b>													
	Reduce state appropriations in Air Pollution Control and replace those funds with EPF fees.													
327.31	Air Pollution Control	-120,000	0	0	-120,000	0	0	0	0	0	0	0	0	0
<b>3</b>	<b>Environmental Policy Office</b>													
	Eliminate the environmental policy office and abolish three full-time environmental policy positions.													
327.30	Environment Administration	-151,300	0	0	-151,300	0	-3	-3	0	0	0	0	-3	-3
<b>4</b>	<b>Geology Preliminary Assessments &amp; Site Inspections</b>													
	Replace state appropriations for preliminary assessments and site inspections that determine the potential for hazardous substance releases with dedicated funds from the Hazardous Waste Remedial Action Fund. Preliminary assessments and site inspections are used to calculate a hazardous waste ranking system for the Environmental Protection Agency.													
327.11	Geology	-81,000	0	0	-81,000	0	0	0	0	0	0	0	0	0
<b>5</b>	<b>Geology Mapping Services</b>													
	Eliminate state appropriations for geologic maps and abolish two full-time positions and associated operational funding. Programs previously utilizing maps free of charge will be required to pay a fee for mapping services. Non-recurring funds will be used to restore two full-time positions and associated operational costs in fiscal year 2010-2011.													
327.11	Geology	-570,000	106,200	0	-463,800	-2	0	-2	2	0	2	0	0	0
<b>6</b>	<b>Small Business Environmental Assistance Program</b>													
	Eliminate state funding for the Small Business Environmental Assistance Program (SBEAP). Environmental protection fund revenues in the Division of Air Pollution Control will be used to fund the program.													
327.45	Office of Environmental Assistance	-183,000	0	0	-183,000	0	0	0	0	0	0	0	0	0
<b>7</b>	<b>Environmental Coordinators</b>													
	Reduce state appropriations that fund the environmental coordinator positions in the Office of Environmental Assistance. These funds will be replaced with federal funds from the radon assistance grant.													
327.45	Office of Environmental Assistance	-25,000	0	0	-25,000	0	0	0	0	0	0	0	0	0
<b>8</b>	<b>West Tennessee River Basin Authority Maintenance</b>													
	Reduce funding for the West Tennessee River Basin Authority's major maintenance. Non-recurring funds will be used to restore this funding in fiscal year 2010-2011.													
327.24	West Tennessee River Basin Authority Maintenance	-635,000	635,000	0	0	0	0	0	0	0	0	0	0	0
<b>9</b>	<b>Maintenance of Historic Sites</b>													
	Reduce funding for historical site maintenance by 6 percent. Non-recurring funds will be used to restore this funding in fiscal year 2010-2011.													

\* - An asterisk next to 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 2010-2011**

**327.00 - Environment and Conservation**

Red. Nbr	Description	State Appropriation				Positions									
		General Fund			Total	Recurring			Non-Recurring			Net			
		Recurring	Non-Recurring	Dedicated		Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total	
327.18	Maintenance of Historic Sites	-214,700	214,700	0	0	0	0	0	0	0	0	0	0	0	0
<b>10</b>	<b>Groundwater Protection</b>														
	Reduce operating costs to recognize savings from position reductions made during the past two fiscal years. This reduction involves both state appropriations (\$226,000) and Environmental Protection Fund revenue (\$424,000) in order to maintain the ratio of state appropriations to EPF revenue as required by statute.														
327.40	Groundwater Protection	-226,000	0	0	-226,000	0	0	0	0	0	0	0	0	0	0
<b>11</b>	<b>Mine Land Reclamation</b>														
	Reduce state appropriations for the reclamation of abandoned coal mines. Non-recurring funds will be used in fiscal year 2010-2011 to maintain this program at current levels.														
327.34	Water Pollution Control	-330,000	330,000	0	0	0	0	0	0	0	0	0	0	0	0
<b>12</b>	<b>State Parks Positions</b>														
	Abolish 41 seasonal and part-time laborer positions and ten seasonal interpretive recreator positions at various state parks. Non-recurring funds will be used in fiscal year 2010-2011 to retain 38 filled seasonal and part-time positions.														
327.12	Tennessee State Parks	-280,700	209,300	0	-71,400	-38	-13	-51	38	0	38	0	-13	-13	
<b>13</b>	<b>Tennessee State Parks Conservation Workers</b>														
	Abolish 22 full-time conservation worker positions at various state parks. Non-recurring funds will be used in fiscal year 2010-2011 to restore 21 filled positions.														
327.12	Tennessee State Parks	-690,700	660,400	0	-30,300	-21	-1	-22	21	0	21	0	-1	-1	
<b>14</b>	<b>Administrative Positions</b>														
	Abolish six full-time administrative positions in the central office. Non-recurring funds will be used in fiscal year 2010-2011 to restore these positions.														
327.01	Administrative Services	-477,400	477,400	0	0	-6	0	-6	6	0	6	0	0	0	
<b>15</b>	<b>Office of Environmental Assistance</b>														
	Abolish one full-time position in the Office of Environmental Assistance. Non-recurring funds will be used in fiscal year 2010-2011 to restore this position.														
327.45	Office of Environmental Assistance	-84,000	84,000	0	0	-1	0	-1	1	0	1	0	0	0	
<b>16</b>	<b>Water Pollution Control</b>														
	Abolish two full-time positions and associated operational expenses in the Division of Water Pollution Control. Non-recurring funds will be used in fiscal year 2010-2011 to restore these positions and operational expenses.														
327.34	Water Pollution Control	-70,000	70,000	0	0	-2	0	-2	2	0	2	0	0	0	
<b>17</b>	<b>West Tennessee River Basin Authority</b>														
	Abolish one full-time equipment operator supervisor position and associated operational expenses from the West Tennessee River Basin Authority. Non-recurring funds will be used in fiscal year 2010-2011 to restore the position and operational expenses.														
327.26	West Tennessee River Basin Authority	-100,000	100,000	0	0	-1	0	-1	1	0	1	0	0	0	
<b>18</b>	<b>U.S. Geological Services Flow Gauging</b>														
	Eliminate the remaining U.S. Geological Flow Gauging stations supported by the Division of Water Pollution Control.														

\* - An asterisk next to 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 2010-2011**

**327.00 - Environment and Conservation**

Red. Nbr	Description	State Appropriation				Positions									
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net			
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total	
327.34	Water Pollution Control	-70,500	0	0	-70,500	0	0	0	0	0	0	0	0	0	0
<b>19</b>	<b>Henry Horton Restaurant</b>														
	Close the restaurant at Henry Horton State Park and eliminate 13 full-time positions.														
327.12	Tennessee State Parks	-245,000	0	0	-245,000	-6	-7	-13	0	0	0	-6	-7	-13	
<b>20</b>	<b>Golf Course Closures</b>														
	Close the T.O. Fuller and Old Stone Fort golf courses and eliminate nine full-time and eleven seasonal and part-time positions.														
327.12	Tennessee State Parks	-311,000	0	0	-311,000	-18	-2	-20	0	0	0	-18	-2	-20	
<b>Sub-total Environment and Conservation</b>		<b>-4,934,300</b>	<b>2,887,000</b>	<b>0</b>	<b>-2,047,300</b>	<b>-95</b>	<b>-26</b>	<b>-121</b>	<b>71</b>	<b>0</b>	<b>71</b>	<b>-24</b>	<b>-26</b>	<b>-50</b>	

\* - An asterisk next to 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 2010-2011**

**329.00 - Tennessee Department of Correction**

Red. Nbr	Description	State Appropriation				Positions								
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net		
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total
<b>1</b>	<b>Administration</b>	Reduce 9 percent of personnel and operational costs associated with administration at the central office, Correction Academy, and state-operated facilities. A non-recurring add-back of \$1,680,600 will restore funding for 33 filled positions in fiscal year 2010-2011.												
329.01	Administration	-1,326,200	573,600	0	-752,600	-10	-3	-13	10	0	10	0	-3	-3
329.06	Tennessee Correction Academy	-489,200	208,400	0	-280,800	-4	-6	-10	4	0	4	0	-6	-6
329.13	Tennessee Prison for Women	-187,100	0	0	-187,100	0	-4	-4	0	0	0	0	-4	-4
329.14	Turney Center Industrial Complex	-299,900	36,200	0	-263,700	-1	-7	-8	1	0	1	0	-7	-7
329.16	Mark Luttrell Correctional Center	-199,000	78,700	0	-120,300	-2	-3	-5	2	0	2	0	-3	-3
329.17	Charles B. Bass Correctional Complex	-170,900	71,300	0	-99,600	-1	-3	-4	1	0	1	0	-3	-3
329.18	Southeastern TN Regional Correctional Facility	-305,000	145,200	0	-159,800	-3	-3	-6	3	0	3	0	-3	-3
329.41	West Tennessee State Penitentiary	-471,700	76,300	0	-395,400	-2	-8	-10	2	0	2	0	-8	-8
329.42	Riverbend Maximum Security Institution	-220,300	176,000	0	-44,300	-5	-1	-6	5	0	5	0	-1	-1
329.43	Northeast Correctional Complex	-353,400	172,800	0	-180,600	-3	-1	-4	3	0	3	0	-1	-1
329.45	Northwest Correctional Complex	-316,800	0	0	-316,800	0	-6	-6	0	0	0	0	-6	-6
329.46	DeBerry Special Needs Facility	-272,600	79,900	0	-192,700	-1	-4	-5	1	0	1	0	-4	-4
329.47	Morgan County Correctional Complex	-492,600	62,200	0	-430,400	-1	-1	-2	1	0	1	0	-1	-1
	Sub-total Administration	-5,104,700	1,680,600	0	-3,424,100	-33	-50	-83	33	0	33	0	-50	-50
	<b>Sub-total Tennessee Department of Correction</b>	<b>-5,104,700</b>	<b>1,680,600</b>	<b>0</b>	<b>-3,424,100</b>	<b>-33</b>	<b>-50</b>	<b>-83</b>	<b>33</b>	<b>0</b>	<b>33</b>	<b>0</b>	<b>-50</b>	<b>-50</b>

\* - An asterisk next to 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 2010-2011**

**330.00 - Economic and Community Development**

Red. Nbr	Description	State Appropriation				Positions									
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net			
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total	
<b>1</b>	<b>Administrative Services</b>														
	Reduce administrative operating costs including travel, communications, and professional services used for recruiting and promoting Tennessee.														
330.01	Administrative Services	-71,700	0	0	-71,700	0	0	0	0	0	0	0	0	0	0
<b>2</b>	<b>Business Development</b>														
	Reduce business development and recruitment operating costs including travel, professional services, and awards.														
330.02	Business Development	-25,900	0	0	-25,900	0	0	0	0	0	0	0	0	0	0
<b>3</b>	<b>FastTrack Infrastructure and Training Grants</b>														
	Reduce funding for FastTrack infrastructure and training grants.														
330.06	FastTrack Infrastructure Development Program	-1,882,100	0	0	-1,882,100	0	0	0	0	0	0	0	0	0	0
<b>4</b>	<b>Community Development Services</b>														
	Reduce community development services grants including Tennessee's Three Star program (\$115,700), local planning grants (\$93,200), leadership training (\$35,000), national preservation conference funding (\$10,000), Four Lakes Development Authority grant (\$369,900), and economic developmental district grants (\$30,300). Non-recurring funds will be used in fiscal year 2010-2011 to maintain program service levels.														
330.07	Community Development	-623,800	623,800	0	0	0	0	0	0	0	0	0	0	0	0
330.15	Economic Development District Grants	-30,300	30,300	0	0	0	0	0	0	0	0	0	0	0	0
	Sub-total Community Development Services	-654,100	654,100	0	0	0	0	0	0	0	0	0	0	0	0
<b>5</b>	<b>Film, Entertainment, and Music Commission</b>														
	Reduce operating costs associated with the Film, Entertainment, and Music Commission used to recruit and promote Tennessee film, television, and music productions.														
330.01	Administrative Services	-22,200	0	0	-22,200	0	0	0	0	0	0	0	0	0	0
	<b>Sub-total Economic and Community Development</b>	<b>-2,656,000</b>	<b>654,100</b>	<b>0</b>	<b>-2,001,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

\* - An asterisk next to 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 2010-2011**

**331.00 - Education**

Red. Nbr	Description	State Appropriation				Positions									
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net			
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total	
* 1	<b>Safe Schools Grants</b> Eliminate recurring funding to local education agencies for school safety grants. 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. Non-recurring funding from the U.S. Recovery Act of 2009 will be used in fiscal year 2010-2011 to maintain full funding to the school systems.														
	331.09 Improving School Programs	-1,748,400	0	0	-1,748,400	0	0	0	0	0	0	0	0	0	0
* 2	<b>K-2 Assessments</b> Eliminate recurring state appropriations being applied toward K-2 assessments. Non-recurring funding from the U.S. Recovery Act of 2009 will be used in fiscal year 2010-2011 to maintain full funding for these assessments.														
	331.11 Accountability and Assessment	-2,284,400	0	0	-2,284,400	0	0	0	0	0	0	0	0	0	0
* 3	<b>Internet Connectivity</b> Reduce recurring funding for each school to be connected to the internet. Non-recurring funding from the U.S. Recovery Act of 2009 will be used in fiscal year 2010-2011 to maintain full funding for internet connectivity.														
	331.11 Accountability and Assessment	-300,400	0	0	-300,400	0	0	0	0	0	0	0	0	0	0
* 4	<b>Statewide Student Management System</b> Eliminate recurring state appropriations 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 data-reporting tool. Non-recurring funding from the U.S. Recovery Act of 2009 will be used to support the system in fiscal year 2010-2011.														
	331.11 Accountability and Assessment	-1,000,000	0	0	-1,000,000	0	0	0	0	0	0	0	0	0	0
5	<b>Operational Expenditures</b> Reduce operational expenditures, including travel, printing, and supplies.														
	331.01 Administration	-45,800	0	0	-45,800	0	0	0	0	0	0	0	0	0	0
	331.05 Training and Professional Development	-20,000	0	0	-20,000	0	0	0	0	0	0	0	0	0	0
	331.06 Curriculum and Instruction	-20,000	0	0	-20,000	0	0	0	0	0	0	0	0	0	0
	331.07 State Board of Education	-3,000	0	0	-3,000	0	0	0	0	0	0	0	0	0	0
	331.11 Accountability and Assessment	-70,000	0	0	-70,000	0	0	0	0	0	0	0	0	0	0
	331.90 Alvin C. York Institute	-75,000	0	0	-75,000	0	0	0	0	0	0	0	0	0	0
	331.91 Tennessee School for the Blind	-120,000	0	0	-120,000	0	0	0	0	0	0	0	0	0	0
	331.92 Tennessee School for the Deaf	-150,000	0	0	-150,000	0	0	0	0	0	0	0	0	0	0
	331.93 West Tennessee School for the Deaf	-25,000	0	0	-25,000	0	0	0	0	0	0	0	0	0	0
	Sub-total Operational Expenditures	-528,800	0	0	-528,800	0	0	0	0	0	0	0	0	0	0
6	<b>Vacant Positions</b> Abolish 31 vacant administrative and operational positions throughout the department.														
	331.01 Administration	-590,000	0	0	-590,000	0	-13	-13	0	0	0	0	-13	-13	

\* - An asterisk next to 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 2010-2011

#### 331.00 - Education

Red. Nbr	Description	State Appropriation				Positions									
		General Fund				Recurring			Non-Recurring			Net			
		Recurring	Non-Recurring	Dedicated	Total	Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total	
331.06	Curriculum and Instruction	-285,000	0	0	-285,000	0	-5	-5	0	0	0	0	-5	-5	
331.07	State Board of Education	-100,000	0	0	-100,000	0	-2	-2	0	0	0	0	-2	-2	
331.11	Accountability and Assessment	-510,000	0	0	-510,000	0	-11	-11	0	0	0	0	-11	-11	
Sub-total Vacant Positions		-1,485,000	0	0	-1,485,000	0	-31	-31	0	0	0	0	-31	-31	
* 7	<b>Pre-K Administration</b>	Reduce recurring state funding for the pre-K program. Non-recurring funding from the U.S. Recovery Act of 2009 will be used in fiscal year 2010-2011 to maintain funding for this program. The net decrease of \$100,000 is excess funding that is available after fully funding 934 classrooms.													
331.32	Early Childhood Education	-250,000	0	0	-250,000	0	0	0	0	0	0	0	0	0	
* 8	<b>Tennessee School for the Deaf Transportation</b>	Reduce recurring state funding for two flights to Jackson that would be replaced with one bus route. Non-recurring funding from the U.S. Recovery Act of 2009 will be used to continue the two flights in fiscal year 2010-2011.													
331.92	Tennessee School for the Deaf	-800,000	0	0	-800,000	0	0	0	0	0	0	0	0	0	
* 9	<b>Tennessee Early Intervention Services</b>	Reduce recurring state appropriations for early intervention services. Non-recurring funding from the U.S. Recovery Act of 2009 will be used in fiscal year 2010-2011 to maintain funding for this program. The net reduction of \$311,400 is from expected savings after fully funding the program.													
331.95	Tennessee Early Intervention Services	-2,521,600	0	0	-2,521,600	0	0	0	0	0	0	0	0	0	
10	<b>Governor's Institute for Math and Science</b>	Reduces the recurring appropriations for the grant to the University of Tennessee at Knoxville for operation of the school and for transportation of 24 math and science students by the Tennessee School for the Deaf. A non-recurring appropriation will fund the final class of 24 seniors.													
331.92	Tennessee School for the Deaf	-320,000	0	0	-320,000	0	0	0	0	0	0	0	0	0	
331.96	Governor's Institute for Math and Science	-1,850,000	1,589,000	0	-261,000	0	0	0	0	0	0	0	0	0	
Sub-total Governor's Institute for Math and Science		-2,170,000	1,589,000	0	-581,000	0	0	0	0	0	0	0	0	0	
* 11	<b>Governor's Schools</b>	Reduce Governor's Schools recurring state funding by approximately 9.5 percent. Non-recurring funding from the U.S. Recovery Act of 2009 will be used in fiscal year 2010-2011 to maintain full funding for Governor's Schools.													
331.06	Curriculum and Instruction	-240,000	0	0	-240,000	0	0	0	0	0	0	0	0	0	
* 12	<b>Governor's Books from Birth Fund</b>	Reduce recurring state funding by approximately 10 percent for this program. Non-recurring funding from the U.S. Recovery Act of 2009 will be used in fiscal year 2010-2011 to maintain full funding for the Books from Birth program.													
331.22	Governor's Books from Birth	-340,000	0	0	-340,000	0	0	0	0	0	0	0	0	0	

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

**Base Budget Reduction and Restoration Plans**  
**Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2010-2011**

**331.00 - Education**

Red. Nbr	Description	State Appropriation				Positions									
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net			
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total	
<b>13</b>	<b>Alvin C. York Institute</b>	Reduces the appropriations for Alvin C. York Institute. An amount for the state share through the Basic Education Program will be appropriated for the cost of York students integrating into local education agency schools.													
331.25	BEP and Other LEA Support	3,200,000	0	0	3,200,000	0	0	0	0	0	0	0	0	0	0
331.90	Alvin C. York Institute	-5,494,400	0	0	-5,494,400	-84	-5	-89	0	0	0	-84	-5	-89	
	Sub-total Alvin C. York Institute	-2,294,400	0	0	-2,294,400	-84	-5	-89	0	0	0	-84	-5	-89	
	<b>Sub-total Education</b>	<b>-15,963,000</b>	<b>1,589,000</b>	<b>0</b>	<b>-14,374,000</b>	<b>-84</b>	<b>-36</b>	<b>-120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-84</b>	<b>-36</b>	<b>-120</b>	

\* - An asterisk next to 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 2010-2011**

**332.00 - Tennessee Higher Education**

Red. Nbr	Description	State Appropriation				Positions										
		General Fund			Total	Recurring			Non-Recurring			Net				
		Recurring	Non-Recurring	Dedicated		Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total		
<b>1</b>	<b>THEC and TSAC Administration</b>															
	Reduce funding for operations and travel to institutions in THEC and TSAC administration.															
	332.01 Tennessee Higher Education Commission	-69,300	0	0	-69,300	0	0	0	0	0	0	0	0	0	0	0
	332.05 Tennessee Student Assistance Corporation	-39,200	0	0	-39,200	0	0	0	0	0	0	0	0	0	0	0
	Sub-total THEC and TSAC Administration	-108,500	0	0	-108,500	0	0	0	0	0	0	0	0	0	0	0
<b>2</b>	<b>Contract Education</b>															
	Reduce the amount available for slots at private colleges and universities including Meharry Medical College, Southern College of Optometry, John A. Gupton College, and Vanderbilt University.															
	332.02 Contract Education	-72,700	0	0	-72,700	0	0	0	0	0	0	0	0	0	0	0
<b>3</b>	<b>Tuition and Fee Discount Program</b>															
	Reduce the amount of reimbursement the colleges and universities receive to offset the cost of state employees and their dependents attending classes at a reduced rate. The current reimbursement is approximately 20% of the total cost.															
	332.09 THEC Grants	-77,300	0	0	-77,300	0	0	0	0	0	0	0	0	0	0	0
<b>4</b>	<b>Centers of Excellence and Emphasis</b>															
	Reduce recurring payments to the Centers of Excellence at four-year institutions and the Centers of Emphasis at two-year institutions. Non-recurring funding of \$559,900 partially restores this reduction in fiscal year 2010-2011, in order to meet the maintenance of effort requirements of the U.S. Recovery Act of 2009, State Fiscal Stabilization Fund.															
	332.08 Centers of Excellence	-562,400	522,500	0	-39,900	0	0	0	0	0	0	0	0	0	0	0
	332.11 Centers of Emphasis	-40,300	37,400	0	-2,900	0	0	0	0	0	0	0	0	0	0	0
	Sub-total Centers of Excellence and Emphasis	-602,700	559,900	0	-42,800	0	0	0	0	0	0	0	0	0	0	0
<b>5</b>	<b>Foreign Language Institute</b>															
	Reduce operational expenditures.															
	332.14 Foreign Language Institute	-11,000	0	0	-11,000	0	0	0	0	0	0	0	0	0	0	0
	<b>Sub-total Tennessee Higher Education</b>	<b>-872,200</b>	<b>559,900</b>	<b>0</b>	<b>-312,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

\* - An asterisk next to 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 2010-2011**

**332.10 - University of Tennessee System**

Red. Nbr	Description	State Appropriation				Positions								
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net		
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total
<b>1</b>	<b>Recurring Reductions</b>	<p>Recurring reductions will be gradually implemented at each institution, as outlined below, with non-recurring appropriations of \$22,318,900 partially restoring the funding in fiscal year 2010-2011, in order to comply with the maintenance of effort requirements of the U.S. Economic Recovery Act of 2009, State Fiscal Stabilization Fund.</p> <p>Each campus and operating unit has identified a mix of operating expenses including travel, equipment purchases, maintenance, and utility savings, in addition to personnel reductions focusing on administrative positions first, then non-tenure track, part-time faculty, adjunct faculty, and other non-faculty positions. Such reductions are already underway so that they will be fully implemented by the end of fiscal year 2010-2011. Instruction, the core activity of serving students, has been given funding priority in the use of the remaining limited funds. However, class sizes will be increased, numbers of available sections of courses will be reduced, and additional programs may have to be eliminated.</p>												
332.10	UT University-Wide Administration	-133,800	0	0	-133,800	0	0	0	0	0	0	0	0	0
332.12	UT Research Initiatives	-186,600	0	0	-186,600	0	0	0	0	0	0	0	0	0
332.15	UT Institute for Public Service	-148,800	138,200	0	-10,600	0	0	0	0	0	0	0	0	0
332.16	UT Municipal Technical Advisory Service	-80,500	74,800	0	-5,700	0	0	0	0	0	0	0	0	0
332.17	UT County Technical Assistance Service	-47,000	43,700	0	-3,300	0	0	0	0	0	0	0	0	0
332.21	UT Access and Diversity Initiative	-185,200	172,100	0	-13,100	0	0	0	0	0	0	0	0	0
332.23	UT Space Institute	-293,700	272,900	0	-20,800	0	0	0	0	0	0	0	0	0
332.25	UT Agricultural Experiment Station	-738,000	685,700	0	-52,300	0	0	0	0	0	0	0	0	0
332.26	UT Agricultural Extension Service	-887,200	824,300	0	-62,900	0	0	0	0	0	0	0	0	0
332.28	UT Veterinary Medicine	-730,000	678,200	0	-51,800	0	0	0	0	0	0	0	0	0
332.30	UT Health Science Center	-3,108,600	2,888,200	0	-220,400	0	0	0	0	0	0	0	0	0
332.32	UT Family Medicine	-298,900	277,700	0	-21,200	0	0	0	0	0	0	0	0	0
332.34	UT College of Medicine	-1,858,200	1,726,400	0	-131,800	0	0	0	0	0	0	0	0	0
332.40	UT Chattanooga	-2,627,700	2,441,400	0	-186,300	0	0	0	0	0	0	0	0	0
332.42	UT Knoxville	-11,064,600	10,280,100	0	-784,500	0	0	0	0	0	0	0	0	0
332.44	UT Martin	-1,953,800	1,815,200	0	-138,600	0	0	0	0	0	0	0	0	0
	Sub-total Recurring Reductions	-24,342,600	22,318,900	0	-2,023,700	0	0	0	0	0	0	0	0	0
	<b>Sub-total University of Tennessee System</b>	<b>-24,342,600</b>	<b>22,318,900</b>	<b>0</b>	<b>-2,023,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

\* - An asterisk next to 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 2010-2011

### 332.60 - State University and Community College System

Red. Nbr	Description	State Appropriation				Positions								
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net		
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total
<b>1</b>	<b>Recurring Reductions</b>	<p>Recurring reductions will be gradually implemented at each institution, as outlined below, with non-recurring appropriations of \$36,145,400 partially restoring the funding in fiscal year 2010-2011, in order to comply with the maintenance of effort requirements of the U.S. Economic Recovery Act of 2009, State Fiscal Stabilization Fund.</p> <p>Personnel costs are being reduced by freezing and abolishing positions, delaying hiring, promoting retirements, reviewing faculty workloads, reviewing staffing profiles, and implementation of voluntary buyout plans and reduction-in-force plans, if necessary.</p> <p>Reductions in travel and operating expenditures are being implemented by reviewing areas such as child care, museums, printing, and motor pools for potential revenue enhancements or cost reductions; assessing and implementing the use of technology as a tool for communicating with students in lieu of paper and printed materials; expanding energy savings and green initiatives to reduce utilities cost; down-scaling facilities operations; decreasing frequency for building cleaning and grounds maintenance; increasing external funding sources for athletic and other scholarships; limiting travel and professional development activities; and adjusting the rates charged for the use of facilities and equipment by community patrons and organizations.</p> <p>Alternative methods to deliver education services to students are being explored, such as increasing online course offerings, using teaching facilitators and assistants in lieu of instructional staff, increasing section and class sizes, offering fewer class sections, reducing and combining selected programs, reducing frequency of course offerings, and reducing the amount of time faculty are released from teaching to perform research.</p>												
332.53	Southwest Tennessee Community College	-1,939,500	1,802,000	0	-137,500	0	0	0	0	0	0	0	0	0
332.54	Nashville State Technical Community College	-930,400	864,400	0	-66,000	0	0	0	0	0	0	0	0	0
332.55	Pellissippi State Technical Community College	-1,212,600	1,126,600	0	-86,000	0	0	0	0	0	0	0	0	0
332.56	Northeast State Technical Community College	-693,600	644,400	0	-49,200	0	0	0	0	0	0	0	0	0
332.59	Regents Access and Diversity Initiative	-327,100	303,900	0	-23,200	0	0	0	0	0	0	0	0	0
332.60	Tennessee Board of Regents	-139,600	0	0	-139,600	0	0	0	0	0	0	0	0	0
332.62	TSU McMinnville Center	-15,600	14,500	0	-1,100	0	0	0	0	0	0	0	0	0
332.63	TSU Institute of Agricultural and Environmental Research	-63,800	59,300	0	-4,500	0	0	0	0	0	0	0	0	0
332.64	TSU Cooperative Education	-56,600	52,600	0	-4,000	0	0	0	0	0	0	0	0	0
332.65	ETSU College of Medicine	-1,029,000	956,000	0	-73,000	0	0	0	0	0	0	0	0	0
332.67	ETSU Family Practice	-167,200	155,300	0	-11,900	0	0	0	0	0	0	0	0	0
332.70	Austin Peay State University	-2,138,200	1,986,600	0	-151,600	0	0	0	0	0	0	0	0	0
332.72	East Tennessee State University	-3,605,100	3,349,400	0	-255,700	0	0	0	0	0	0	0	0	0
332.74	University of Memphis	-6,438,200	5,981,600	0	-456,600	0	0	0	0	0	0	0	0	0
332.75	Middle Tennessee State University	-5,922,800	5,502,800	0	-420,000	0	0	0	0	0	0	0	0	0
332.77	Tennessee State University	-2,572,200	2,389,800	0	-182,400	0	0	0	0	0	0	0	0	0
332.78	Tennessee Technological University	-2,710,700	2,518,500	0	-192,200	0	0	0	0	0	0	0	0	0
332.80	Chattanooga State Technical Community College	-1,266,000	1,176,200	0	-89,800	0	0	0	0	0	0	0	0	0
332.81	Cleveland State Community College	-516,900	480,200	0	-36,700	0	0	0	0	0	0	0	0	0
332.82	Columbia State Community College	-683,100	634,700	0	-48,400	0	0	0	0	0	0	0	0	0
332.84	Dyersburg State Community College	-390,200	362,500	0	-27,700	0	0	0	0	0	0	0	0	0

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

**Base Budget Reduction and Restoration Plans**  
**Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2010-2011**

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

Red. Nbr	Description	State Appropriation				Positions									
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net			
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total	
332.86	Jackson State Community College	-674,200	626,400	0	-47,800	0	0	0	0	0	0	0	0	0	0
332.88	Motlow State Community College	-580,500	539,300	0	-41,200	0	0	0	0	0	0	0	0	0	0
332.90	Roane State Community College	-890,900	827,700	0	-63,200	0	0	0	0	0	0	0	0	0	0
332.94	Volunteer State Community College	-993,700	923,200	0	-70,500	0	0	0	0	0	0	0	0	0	0
332.96	Walters State Community College	-965,600	897,100	0	-68,500	0	0	0	0	0	0	0	0	0	0
332.98	Tennessee Technology Centers	-2,120,800	1,970,400	0	-150,400	0	0	0	0	0	0	0	0	0	0
	Sub-total Recurring Reductions	-39,044,100	36,145,400	0	-2,898,700	0	0	0	0	0	0	0	0	0	0
	<b>Sub-total State University and Community College System</b>	<b>-39,044,100</b>	<b>36,145,400</b>	<b>0</b>	<b>-2,898,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

\* - An asterisk next to 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 2010-2011**

**335.00 - Commerce and Insurance**

Red. Nbr	Description	State Appropriation				Positions									
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net			
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total	
<b>1</b>	<b>Consumer Affairs</b>														
	Reduce amount budgeted for overtime and abolish a vacant secretary position, including operational costs.														
335.06	Consumer Affairs	-97,800	0	0	-97,800	0	-1	-1	0	0	0	0	-1	-1	
<b>2</b>	<b>Fire Fighting Commission</b>														
	Abolish an administrative secretary position and reduce operational funding. Non-recurring funds will be used to retain this position and operational funding in fiscal year 2010-2011.														
335.28	Fire Fighting Personnel Standards and Education	-24,400	16,300	0	-8,100	-1	0	-1	1	0	1	0	0	0	
<b>3</b>	<b>Fire and Codes Enforcement Academy</b>														
	Abolish a vacant fire service instructor supervisor position and reduce operational costs. An increase in lodging rates and meal prices at the academy will offset the loss in state appropriations.														
335.07	Fire and Codes Enforcement Academy	-270,900	0	0	-270,900	0	-1	-1	0	0	0	0	-1	-1	
<b>4</b>	<b>Tennessee Law Enforcement Training Academy (TLETA)</b>														
	Abolish one full-time psychologist position. Psychological testing services will be provided by private contractors at a lower cost, resulting in a savings of \$64,100 in state appropriations.														
335.11	Tennessee Law Enforcement Training Academy	-64,100	0	0	-64,100	0	-1	-1	0	0	0	0	-1	-1	
<b>5</b>	<b>TLETA Tuition Increase</b>														
	Replace state appropriations with departmental revenues resulting from a 23 percent increase in tuition.														
335.11	Tennessee Law Enforcement Training Academy	-212,200	0	0	-212,200	0	0	0	0	0	0	0	0	0	
<b>6</b>	<b>TennCare Oversight</b>														
	Reduce the amount of TennCare Oversight professional services to other state agencies. The recurring savings in the TennCare program is \$127,900 (See TennCare reduction plan # 9).														
335.04	TennCare Oversight	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>Sub-total Commerce and Insurance</b>		<b>-669,400</b>	<b>16,300</b>	<b>0</b>	<b>-653,100</b>	<b>-1</b>	<b>-3</b>	<b>-4</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>-3</b>	<b>-3</b>	

\* - An asterisk next to 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 2010-2011**

**337.00 - Labor and Workforce Development**

Red. Nbr	Description	State Appropriation				Positions									
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net			
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total	
<b>1</b>	<b>Administrative Position</b>														
	Abolish a full-time administrative assistant position.														
337.02	TN Occupational Safety & Health Adm. (TOSHA)	-41,300	0	0	-41,300	0	-1	-1	0	0	0	0	-1	-1	
<b>2</b>	<b>Second Injury Fund</b>														
	Reduce funds appropriated to the Second Injury Fund. This reduction will slow the growth of fund reserves, assuming there is not an increase in liabilities against the fund.														
337.08	Second Injury Fund	-1,821,600	0	0	-1,821,600	0	0	0	0	0	0	0	0	0	
<b>Sub-total Labor and Workforce Development</b>		<b>-1,862,900</b>	<b>0</b>	<b>0</b>	<b>-1,862,900</b>	<b>0</b>	<b>-1</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>-1</b>	

\* - An asterisk next to 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 2010-2011**

**339.00 - Mental Health and Developmental Disabilities**

Red. Nbr	Description	State Appropriation				Positions								
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net		
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total
<b>1</b>	<b>Community Mental Health Recovery Services</b>													
	Reduce the intensive long-term support program and the new housing projects program. These programs provide community mental health recovery services to persons with serious mental illness. These programs will be funded in fiscal year 2010-2011 with non-recurring funds.													
339.08	Community Mental Health Services	-300,000	300,000	0	0	0	0	0	0	0	0	0	0	0
<b>2</b>	<b>Alcohol &amp; Drug Abuse Community Treatment Services</b>													
	Reduce the number of individuals served through the continual care treatment program. This program provides alcohol and drug community treatment services for individuals with addiction disorders. This program will be funded in fiscal year 2010-2011 with non-recurring funds.													
339.03	Alcohol & Drug Abuse Treatment & Prevention Svcs	-562,000	562,000	0	0	0	0	0	0	0	0	0	0	0
<b>3</b>	<b>Central Office Staff Reduction</b>													
	Reduce administrative staff that perform policy development, program administration, and other central office administrative functions. Ten filled positions will be retained in fiscal year 2010-2011 with \$529,700 in non-recurring funds.													
339.01	Administrative Services Division	-900,000	529,700	0	-370,300	-10	-7	-17	10	0	10	0	-7	-7
<b>4</b>	<b>RMHI Staff Ratio Standardization</b>													
	Reduce staffing at regional mental health institutes that have excess staffing per treatment bed. This reduction reflects the decrease in treatment bed utilization that has recently been experienced at the mental health institutes.													
339.10	Lakeshore Mental Health Institute	-1,903,000	0	0	-1,903,000	-17	-16	-33	0	0	0	-17	-16	-33
339.11	Middle Tennessee Mental Health Institute	-890,300	0	0	-890,300	-11	-9	-20	0	0	0	-11	-9	-20
339.12	Western Mental Health Institute	-1,029,500	0	0	-1,029,500	-18	-4	-22	0	0	0	-18	-4	-22
339.17	Memphis Mental Health Institute	-2,429,300	0	0	-2,429,300	-33	-12	-45	0	0	0	-33	-12	-45
	Sub-total RMHI Staff Ratio Standardization	-6,252,100	0	0	-6,252,100	-79	-41	-120	0	0	0	-79	-41	-120
<b>5</b>	<b>Children and Youth Inpatient Unit</b>													
	Close the children and youth inpatient unit at Middle Tennessee Mental Health Institute. This closure eliminates the presence of state operated children and youth inpatient units in the state of Tennessee. Inpatient mental health services for children and youth will be performed at private providers.													
339.11	Middle Tennessee Mental Health Institute	-1,006,900	0	0	-1,006,900	-27	-6	-33	0	0	0	-27	-6	-33
<b>6</b>	<b>Behavioral Health Safety Net Services</b>													
	Reduce the behavioral health safety net program, which provides services to individuals diagnosed with severe and persistent mental illness with incomes at or below 100% of the federal poverty line. These expenditures will be funded in fiscal year 2010-2011 with non-recurring funds.													
339.08	Community Mental Health Services	-404,400	404,400	0	0	0	0	0	0	0	0	0	0	0
	<b>Sub-total Mental Health and Developmental Disabilities</b>	<b>-9,425,400</b>	<b>1,796,100</b>	<b>0</b>	<b>-7,629,300</b>	<b>-116</b>	<b>-54</b>	<b>-170</b>	<b>10</b>	<b>0</b>	<b>10</b>	<b>-106</b>	<b>-54</b>	<b>-160</b>

\* - An asterisk next to 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 2010-2011**

**341.00 - Military Department**

Red. Nbr	Description	State Appropriation				Positions									
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net			
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total	
<b>1</b>	<b>Air National Guard</b>														
	Reduce the amount of tuition assistance available to Air Guard personnel. A non-recurring appropriation restores funding for tuition assistance in fiscal year 2010-2011.														
341.03	Air Guard	-222,500	222,500	0	0	0	0	0	0	0	0	0	0	0	0
<b>2</b>	<b>Emergency Management</b>														
	Abolish one vacant position and reduce travel, communications, supplies, and equipment supporting emergency management functions.														
341.04	TEMA	-272,800	0	0	-272,800	0	-1	-1	0	0	0	0	-1	-1	
<b>3</b>	<b>Army National Guard</b>														
	Reduce travel, maintenance, and repairs.														
341.02	Army Guard	-85,600	0	0	-85,600	0	0	0	0	0	0	0	0	0	0
<b>4</b>	<b>Armories Utilities</b>														
	Reduce utility usage at the armories.														
341.10	Armories Utilities	-196,400	0	0	-196,400	0	0	0	0	0	0	0	0	0	0
<b>5</b>	<b>Administration</b>														
	Reduce supplies and the amount of tuition assistance available to National Guard personnel. A non-recurring appropriation of \$74,600 restores partial funding for tuition assistance and supplies in fiscal year 2010-2011.														
341.01	Administration	-223,800	74,600	0	-149,200	0	0	0	0	0	0	0	0	0	0
<b>Sub-total Military Department</b>		<b>-1,001,100</b>	<b>297,100</b>	<b>0</b>	<b>-704,000</b>	<b>0</b>	<b>-1</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>-1</b>	

\* - An asterisk next to 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 2010-2011**

**343.00 - Health**

Red. Nbr	Description	State Appropriation				Positions								
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net		
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total
<b>1</b>	<b>Safety Net Grants to FQHCs</b>													
	Eliminate the state appropriation for grants to federally qualified health centers (FQHC). The Department of Health provides grants to 22 FQHC parent companies that provide funds to 140 FQHC clinic sites throughout Tennessee. These clinics provide primary care services for 200,000 patient encounters per year. The grants will be funded in fiscal year 2010-2011 with non-recurring funds.													
343.45	Health Services Administration	-4,600,000	4,600,000	0	0	0	0	0	0	0	0	0	0	0
<b>2</b>	<b>Safety Net Grant to Shelby County</b>													
	Eliminate the grant to the Shelby County government for primary and indigent care support programs.													
343.45	Health Services Administration	-5,000,000	0	0	-5,000,000	0	0	0	0	0	0	0	0	0
<b>3</b>	<b>Administrative Support</b>													
	Abolish one administrative position in Executive Administration. Current functions of this position will be absorbed by existing staff. The position will be funded in fiscal year 2010-2011 with non-recurring funds.													
343.01	Executive Administration	-120,000	120,000	0	0	-1	0	-1	1	0	1	0	0	0
<b>4</b>	<b>Internal Audit Redistribution of Expenses</b>													
	Replace state appropriations with additional interdepartmental revenue collections through billing recipient divisions within the department for internal audit services. The increased interdepartmental revenue will offset reduction in state appropriations and allow programs to remain at current service levels.													
343.01	Executive Administration	-173,000	0	0	-173,000	0	0	0	0	0	0	0	0	0
<b>5</b>	<b>Rabies Tags</b>													
	Replace state appropriation with revenue from fees on rabies tags. Currently, the department purchases one million rabies tags annually and distributes them free of charge to veterinarians across the state. The department will implement a charge of \$1.00 for each tag to cover the cost of the program. The implementation of a fee will offset reductions in state appropriation and allow the program to remain at current service levels. The Administration is proposing legislation on this reduction.													
343.39	Division of General Environmental Health	-1,000,000	0	0	-1,000,000	0	0	0	0	0	0	0	0	0
<b>6</b>	<b>Drinking Water Testing</b>													
	Replace state appropriation with additional revenue from fees on drinking water testing. Additional revenue is the result of a fee increase effective July 1, 2009 for drinking water testing paid by local government municipal water systems and non-community systems. The increased revenue will offset reductions in state appropriation and allow the program to remain at current service levels.													
343.08	Laboratory Services	-62,700	0	0	-62,700	0	0	0	0	0	0	0	0	0
<b>Sub-total Health</b>		<b>-10,955,700</b>	<b>4,720,000</b>	<b>0</b>	<b>-6,235,700</b>	<b>-1</b>	<b>0</b>	<b>-1</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>

\* - An asterisk next to 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 2010-2011**

**344.00 - Intellectual Disabilities Services**

Red. Nbr	Description	State Appropriation				Positions									
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net			
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total	
<b>1</b>	<b>Nursing Oversight and Level Six Rate Reimbursement</b> Reduce the reimbursement to providers for nursing oversight services provided in the community and reduce the level six reimbursement rate for intensive medical residential services. The recurring state savings in the TennCare program is \$2,747,500 (see Bureau of TennCare reduction # 7).														
344.02	Community Intellectual Disabilities Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>2</b>	<b>Personal Assistant Hours of Care Limit</b> Limit personal assistance services to 50 hours per week. There are currently no limits on the number of personal assistant hours available to recipients of intellectual disabilities services. The recurring state savings in the TennCare program is \$5,248,000 (see Bureau of TennCare reduction # 7).														
344.02	Community Intellectual Disabilities Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>3</b>	<b>Home and Vehicle Modification Services</b> Eliminate home environment and vehicle modification services that increase accessibility for the recipient. The recurring state savings in the TennCare program is \$361,700 (see Bureau of TennCare reduction # 7).														
344.02	Community Intellectual Disabilities Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>4</b>	<b>Transportation Services</b> Eliminate individual transportation services that are primarily used in conjunction with personal assistance services, respite services, and orientation and mobility training services. The recurring state savings in the TennCare program is \$430,500 (see Bureau of TennCare reduction # 7).														
344.02	Community Intellectual Disabilities Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>5</b>	<b>Revise Residential Rate Levels</b> Revise 14 residential rates paid to providers for levels of need categories one through four. The rates were adjusted based on the estimated cost to providers for operating the homes. Eight rates will be adjusted downward and six rates will be adjusted upward. The three- and four-person home rates will be increased as an incentive for movement of individuals into the larger and less costly homes. The recurring state savings in the TennCare program is \$5,631,600 (see Bureau of TennCare reduction # 7).														
344.02	Community Intellectual Disabilities Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>6</b>	<b>State Funded Wrap-Around Services</b> Reduce non-Medicaid reimbursable wrap-around services; including hospital attendants, housing subsidies, class transportation, and some dental services; provided to individuals in the community. These services will continue with non-recurring funding in fiscal year 2010-11. A separate state funded wrap-around services reduction exists in the Base Budget Reallocations, DIDS reduction #112.														
344.02	Community Intellectual Disabilities Services	-1,952,400	1,952,400	0	0	0	0	0	0	0	0	0	0	0	0
<b>Sub-total Intellectual Disabilities Services</b>		<b>-1,952,400</b>	<b>1,952,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

\* - An asterisk next to 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 2010-2011**

**345.00 - Human Services**

Red. Nbr	Description	State Appropriation				Positions									
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net			
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total	
<b>1</b>	<b>Printer Automation</b>														
	Implement automated controls for printers, which will generate savings in paper and toner. The other funding, from the TennCare program, is comprised of \$25,000 in state appropriation and \$25,000 in federal funds (see Bureau of TennCare reduction # 4).														
345.01	Administration	-50,000	0	0	-50,000	0	0	0	0	0	0	0	0	0	0
<b>2</b>	<b>Operational Efficiencies</b>														
	Streamline and simplify paper forms mailed by the agency, including eligibility applications and child support notices, to reduce postal costs. Eight vacant positions will be abolished. The other funding, from the TennCare program, is comprised of \$134,600 in state appropriations and \$134,600 in federal funds (see Bureau of TennCare reduction # 4).														
345.01	Administration	-86,000	0	0	-86,000	0	0	0	0	0	0	0	0	0	0
345.13	Child Support	-170,000	0	0	-170,000	0	0	0	0	0	0	0	0	0	0
345.30	Family Assistance	-269,100	0	0	-269,100	0	-8	-8	0	0	0	0	-8	-8	
	Sub-total Operational Efficiencies	-525,100	0	0	-525,100	0	-8	-8	0	0	0	0	-8	-8	
<b>3</b>	<b>Infant Child Care</b>														
	Implement optional infant child care for Families First clients. Mothers will be able to choose to stay at home to care for their new born child for up to one year. The current limit is 16 weeks.														
345.20	Child Care Benefits	-2,642,400	0	0	-2,642,400	0	0	0	0	0	0	0	0	0	
<b>4</b>	<b>Video Appeals Hearings</b>														
	Perform appeals hearings by video to lower staffing and travel costs. Two vacant positions will be abolished. The other funding, from the TennCare program, is comprised of \$22,600 in state appropriations and \$22,600 in federal funds (see Bureau of TennCare reduction # 4).														
345.31	Appeals and Hearings	-45,100	0	0	-45,100	0	-2	-2	0	0	0	0	-2	-2	
<b>5</b>	<b>Child Care Co-Pay</b>														
	Increase parent co-pay amounts in the child care program. Co-pay amounts are based on a percentage of the parent's gross monthly income and split into 21 tiers.														
345.20	Child Care Benefits	-1,152,400	0	0	-1,152,400	0	0	0	0	0	0	0	0	0	
<b>6</b>	<b>TANF Differential Grant</b>														
	Reduce the monthly differential grant for child-only cases in the Temporary Assistance for Needy Families (TANF) program. The supplemental differential grant will be reduced from \$45 to \$40. In fiscal year 2010-2011, the grant is continued with a non-recurring appropriation.														
345.23	Temporary Cash Assistance	-900,000	900,000	0	0	0	0	0	0	0	0	0	0	0	
	<b>Sub-total Human Services</b>	<b>-5,315,000</b>	<b>900,000</b>	<b>0</b>	<b>-4,415,000</b>	<b>0</b>	<b>-10</b>	<b>-10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-10</b>	<b>-10</b>	

\* - An asterisk next to 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 2010-2011**

**347.00 - Revenue**

Red. Nbr	Description	State Appropriation				Positions									
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net			
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total	
<b>1</b>	<b>Vacant Positions</b>														
	Abolish 15 vacant positions and reduce associated operational costs, including travel, training, and supplies.														
347.02	Tax Enforcement Division	-154,300	0	0	-154,300	0	-3	-3	0	0	0	0	-3	-3	
347.11	Information Technology Resources	-73,100	0	0	-73,100	0	-1	-1	0	0	0	0	-1	-1	
347.13	Taxpayer and Vehicle Services Division	-179,500	0	0	-179,500	0	-5	-5	0	0	0	0	-5	-5	
347.14	Audit Division	-193,900	0	0	-193,900	0	-4	-4	0	0	0	0	-4	-4	
347.16	Processing Division	-59,700	0	0	-59,700	0	-2	-2	0	0	0	0	-2	-2	
	Sub-total Vacant Positions	-660,500	0	0	-660,500	0	-15	-15	0	0	0	0	-15	-15	
<b>2</b>	<b>Humboldt, TN office</b>														
	Close Humboldt office.														
347.13	Taxpayer and Vehicle Services Division	-31,300	0	0	-31,300	0	0	0	0	0	0	0	0	0	
<b>3</b>	<b>Unauthorized Substance Tax</b>														
	Abolish four filled and 11 vacant positions established by the Unauthorized Substance Tax.														
347.01	Administration Division	-137,000	0	0	-137,000	-3	0	-3	0	0	0	-3	0	-3	
347.02	Tax Enforcement Division	-633,800	0	0	-633,800	0	-11	-11	0	0	0	0	-11	-11	
347.13	Taxpayer and Vehicle Services Division	-41,900	0	0	-41,900	-1	0	-1	0	0	0	-1	0	-1	
	Sub-total Unauthorized Substance Tax	-812,700	0	0	-812,700	-4	-11	-15	0	0	0	-4	-11	-15	
	<b>Sub-total Revenue</b>	<b>-1,504,500</b>	<b>0</b>	<b>0</b>	<b>-1,504,500</b>	<b>-4</b>	<b>-26</b>	<b>-30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4</b>	<b>-26</b>	<b>-30</b>	

\* - An asterisk next to 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 2010-2011**

**348.00 - Tennessee Bureau of Investigation**

Red. Nbr	Description	State Appropriation				Positions									
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net			
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total	
<b>1</b>	<b>Forensic Services</b>	Reduce operational expenditures in the forensic services division. Legislation will be proposed to authorize the Tennessee Bureau of Investigation (TBI) to charge forensic services fees to local governments. The estimated departmental revenue of \$2,173,500 (\$100 per DNA test and \$20 per exhibit for all other tests) will fund 30 forensic scientists. The base budget reduction proposal for TBI recognizes this increase in revenue and a corresponding decrease in state appropriations.													
348.00	Tennessee Bureau of Investigation	-2,907,600	0	0	-2,907,600	0	0	0	0	0	0	0	0	0	0
<b>Sub-total Tennessee Bureau of Investigation</b>		<b>-2,907,600</b>	<b>0</b>	<b>0</b>	<b>-2,907,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

\* - An asterisk next to 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 2010-2011**

**349.00 - Safety**

Red. Nbr	Description	State Appropriation				Positions											
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net					
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total			
<b>1</b>	<b>Homeland Security Administration</b>																
	Abolish one filled executive administrative assistant position and one filled administrative support position. A non-recurring appropriation restores funding for these two positions in fiscal year 2010-2011.																
349.15	Office of Homeland Security	-114,300	114,300	0	0	-2	0	-2	2	0	2	0	0	0	0	0	0
<b>Sub-total Safety</b>		<b>-114,300</b>	<b>114,300</b>	<b>0</b>	<b>0</b>	<b>-2</b>	<b>0</b>	<b>-2</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

\* - An asterisk next to 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 2010-2011**

**350.00 - Cover Tennessee**

Red. Nbr	Description	State Appropriation				Positions										
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net				
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total		
<b>1</b>	<b>CoverTN Program Capacity Limit</b>															
	Reduce the budgeted capacity of the CoverTN program by 1,400 individuals to an enrollment limit of approximately 20,600 individuals. This reduction requires suspending enrollment into the program.															
350.30	CoverTN	-1,811,100	0	0	-1,811,100	0	0	0	0	0	0	0	0	0	0	0
	<b>Sub-total Cover Tennessee</b>	<b>-1,811,100</b>	<b>0</b>	<b>0</b>	<b>-1,811,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

\* - An asterisk next to 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 2010-2011

### 359.00 - Children's Services

Red. Nbr	Description	State Appropriation				Positions								
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net		
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total
<b>1</b>	<b>Merging Group Homes</b>													
	Merge the Johnson City Observation and Assessment Center, Bradley County, and Westview group homes and associated operational expenditures into remaining group home facilities. Leases for the Bradley County and Westview group homes will be terminated. These two group homes house no children and provide no services to youth in DCS custody. The Johnson City Observation and Assessment Center will also be closed. The youth in this facility will be transferred to an expanded bed capacity Johnson City Boys Group Home. The special schools and educational services will be eliminated in the group home system, with the exception of current services provided to youth in the Johnson City Observation and Assessment Center. Youth in the group homes will attend public school unless the department deems that it is necessary in special cases to provide educational services through contract from a private provider. This consolidation of services and expansion of bed capacity will result in a decreased need for contracted residential services for youth in DCS custody. Included in this reduction is the elimination of 20 filled positions and associated operational expenditures. The other funding, from the TennCare program, is comprised of \$3,900 in state appropriations and \$7,300 in federal funds (see Bureau of TennCare reduction # 8).													
	359.30 Custody Services	-439,000	0	0	-439,000	0	0	0	0	0	0	0	0	0
	359.65 Community Treatment Facilities	-3,733,900	0	0	-3,733,900	-20	-54	-74	0	0	0	-20	-54	-74
	Sub-total Merging Group Homes	-4,172,900	0	0	-4,172,900	-20	-54	-74	0	0	0	-20	-54	-74
<b>2</b>	<b>Closing Youth Development Center Beds</b>													
	Reduce state appropriation associated with the closing of vacant beds within the youth development center system. This reduction includes personnel and operational efficiency reductions at the five youth development centers and the closing of New Visions Youth Development Center. Juveniles housed at New Visions will be transferred to the Woodland Hills Youth Development Center.													
	359.60 John S. Wilder Youth Development Center	-1,525,600	0	0	-1,525,600	-29	0	-29	0	0	0	-29	0	-29
	359.61 James M Taft Youth Development Center	-1,578,200	0	0	-1,578,200	-32	0	-32	0	0	0	-32	0	-32
	359.62 Woodland Hills Youth Development Center	-674,200	0	0	-674,200	-13	0	-13	0	0	0	-13	0	-13
	359.63 Mountain View Youth Development Center	-890,100	0	0	-890,100	-17	0	-17	0	0	0	-17	0	-17
	359.64 New Visions Youth Development Center	-4,584,900	0	0	-4,584,900	-85	0	-85	0	0	0	-85	0	-85
	Sub-total Closing Youth Development Center Beds	-9,253,000	0	0	-9,253,000	-176	0	-176	0	0	0	-176	0	-176
<b>3</b>	<b>Transfer of New Visions Youth</b>													
	Transfer youth housed in New Visions to the Woodland Hills Youth Development Center. Included in this transfer is the necessary funding to support seven administrative and 26 security staff positions.													
	359.62 Woodland Hills Youth Development Center	1,798,800	0	0	1,798,800	33	0	33	0	0	0	33	0	33
<b>4</b>	<b>Juvenile Justice Staff Reductions</b>													
	Abolish three full-time administrative central office juvenile justice staff positions. Functions performed by these positions will be absorbed by existing staff. The positions will be funded with non-recurring funding in fiscal year 2010-2011.													
	359.10 Administration	-135,000	135,000	0	0	-2	0	-2	2	0	2	0	0	0
	359.50 Child and Family Management	-84,100	84,100	0	0	-1	0	-1	1	0	1	0	0	0
	Sub-total Juvenile Justice Staff Reductions	-219,100	219,100	0	0	-3	0	-3	3	0	3	0	0	0

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

**Base Budget Reduction and Restoration Plans**  
**Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2010-2011**

**359.00 - Children's Services**

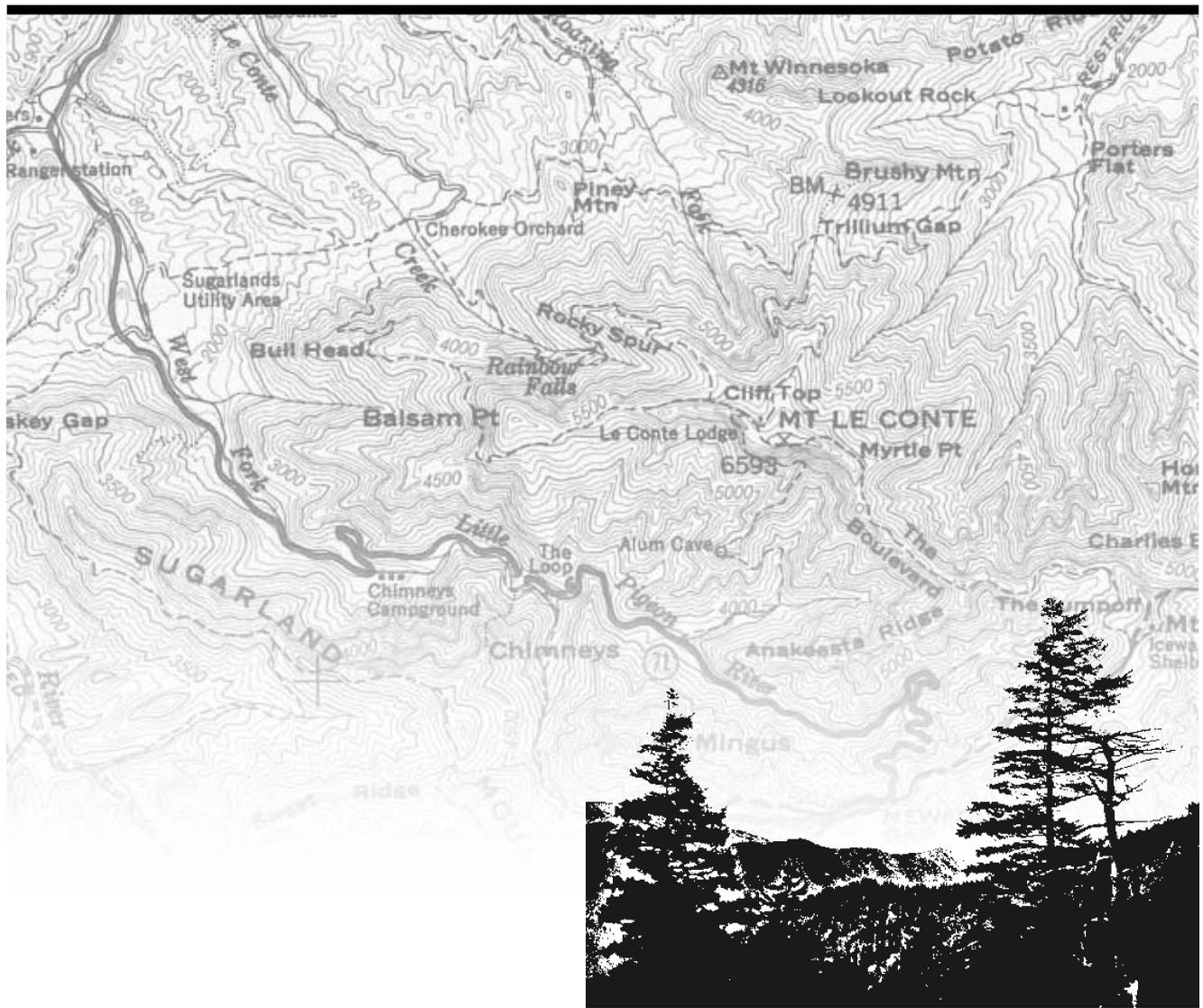
Red. Nbr	Description	State Appropriation				Positions									
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net			
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total	
<b>5</b>	<b>Staff Reductions</b>														
	Abolish 110 administrative and operational 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 \$1,226,300 state appropriations and \$2,082,100 in federal funds (see Bureau of TennCare reduction # 8). The positions will be funded in fiscal year 2010-2011 in non-recurring funds.														
359.10	Administration	-648,700	648,700	0	0	-20	0	-20	20	0	20	0	0	0	
359.50	Child and Family Management	-3,002,600	3,002,600	0	0	-90	0	-90	90	0	90	0	0	0	
	Sub-total Staff Reductions	-3,651,300	3,651,300	0	0	-110	0	-110	110	0	110	0	0	0	
	<b>Sub-total Children's Services</b>	<b>-15,497,500</b>	<b>3,870,400</b>	<b>0</b>	<b>-11,627,100</b>	<b>-276</b>	<b>-54</b>	<b>-330</b>	<b>113</b>	<b>0</b>	<b>113</b>	<b>-163</b>	<b>-54</b>	<b>-217</b>	

\* - An asterisk next to 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 2010-2011**

Red. Nbr	Description	State Appropriation				Positions								
		General Fund			Total	Recurring			Non-Recurring			Net		
		Recurring	Non-Recurring	Dedicated		Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total
<b>Total Reductions</b>		<b>-341,301,700</b>	<b>86,959,200</b>	<b>-152,800</b>	<b>-254,495,300</b>	<b>-706</b>	<b>-410</b>	<b>-1,116</b>	<b>314</b>	<b>0</b>	<b>314</b>	<b>-392</b>	<b>-410</b>	<b>-802</b>

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



---

## 5. Reallocations - State; Positions Detail

**Base Budget Reallocations by Department**  
**Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2010-2011**

Department	State Appropriation				Positions									
	General Fund		Dedicated	Total	Recurring			Non-Recurring			Net			
	Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total	
318.00 Bureau of TennCare	4,995,900	-6,260,100	0	-1,264,200	0	0	0	0	0	0	0	0	0	0
331.00 Education	0	0	0	0	0	-3	-3	0	0	0	0	-3	-3	
344.00 Intellectual Disabilities Services	-5,377,800	452,700	0	-4,925,100	-657	-43	-700	282	0	282	-375	-43	-418	
359.00 Children's Services	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>-381,900</b>	<b>-5,807,400</b>	<b>0</b>	<b>-6,189,300</b>	<b>-657</b>	<b>-46</b>	<b>-703</b>	<b>282</b>	<b>0</b>	<b>282</b>	<b>-375</b>	<b>-46</b>	<b>-421</b>	

## Base Budget Reallocations

### Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2010-2011

#### 318.00 - Bureau of TennCare

Red. Nbr	Description	State Appropriation				Positions								
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net		
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total
<b>101</b>	<b>Reverification</b>													
	Savings generated through reverifying eligibility.													
318.66	TennCare Services	-142,960,800	10,031,500	0	-132,929,300	0	0	0	0	0	0	0	0	0
318.67	Waiver and Crossover Services	-27,086,800	3,873,000	0	-23,213,800	0	0	0	0	0	0	0	0	0
	Sub-total Reverification	-170,047,600	13,904,500	0	-156,143,100	0	0	0	0	0	0	0	0	0
<b>102</b>	<b>National AWP Lawsuit</b>													
	Reduced pharmacy pricing from an average wholesale price (AWP) methodology change coming out of a national lawsuit settlement.													
318.66	TennCare Services	-6,051,700	865,300	0	-5,186,400	0	0	0	0	0	0	0	0	0
<b>103</b>	<b>DME - Prior Authorization</b>													
	Require prior authorization on certain durable medical equipment (apnea monitors).													
318.66	TennCare Services	-131,600	18,800	0	-112,800	0	0	0	0	0	0	0	0	0
<b>104</b>	<b>Enrollment Growth</b>													
	Reflect increased expenditures for a projected growth of 5.2 percent in the program.													
318.66	TennCare Services	175,505,900	-24,816,200	0	150,689,700	0	0	0	0	0	0	0	0	0
318.67	Waiver and Crossover Services	641,600	-91,800	0	549,800	0	0	0	0	0	0	0	0	0
	Sub-total Enrollment Growth	176,147,500	-24,908,000	0	151,239,500	0	0	0	0	0	0	0	0	0
<b>105</b>	<b>Arlington Developmental Center - DIDS</b>													
	Reflection of savings from the closure of the Arlington Developmental Center (see Base Budget Reallocations, Division of Intellectual Disabilities Services [DIDS] Reduction # 101).													
318.68	Long Term Care Services	-1,488,200	0	0	-1,488,200	0	0	0	0	0	0	0	0	0
<b>106</b>	<b>Administrative Staffing - DIDS</b>													
	Reflection of savings from the abolishment of three positions in the DIDS central office (see Base Budget Reallocations, DIDS Reduction # 104).													
318.67	Waiver and Crossover Services	-99,400	0	0	-99,400	0	0	0	0	0	0	0	0	0
<b>107</b>	<b>West Tennessee Community Homes Staffing - DIDS</b>													
	Reflection of savings from the abolishment of 77 positions in the DIDS West Tennessee Community Homes allotment (see Base Budget Reallocations, DIDS Reduction # 105).													
318.68	Long Term Care Services	-1,695,400	0	0	-1,695,400	0	0	0	0	0	0	0	0	0
<b>108</b>	<b>Greene Valley Residents to Private ICF-MRs - DIDS</b>													
	Reflection of savings from the abolishment of 52 positions in the DIDS Greene Valley Developmental Center allotment (see Base Budget Reallocations, DIDS Reduction # 106).													
318.68	Long Term Care Services	-395,200	0	0	-395,200	0	0	0	0	0	0	0	0	0

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

## Base Budget Reallocations

### Recurring and Non-Recurring Appropriation and Position Adjustment for Fiscal Year 2010-2011

#### 318.00 - Bureau of TennCare

Red. Nbr	Description	State Appropriation				Positions										
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net				
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total		
<b>109</b>	<b>Greene Valley Developmental Center Costs - DIDS</b> Reflection of savings by reducing the cost per day to \$750 in the Greene Valley Developmental Center allotment (see Base Budget Reallocations, DIDS Reduction # 107).															
318.68	Long Term Care Services	-4,809,100	0	0	-4,809,100	0	0	0	0	0	0	0	0	0	0	0
<b>110</b>	<b>Clover Bottom Downsizing - DIDS</b> Reflection of savings from the downsizing of DIDS Clover Bottom Developmental Center to 32 beds (see Base Budget Reallocations, DIDS Reduction # 108).															
318.68	Long Term Care Services	-7,718,600	3,859,300	0	-3,859,300	0	0	0	0	0	0	0	0	0	0	0
<b>111</b>	<b>Adult Dental Services Limit - DIDS</b> Reflection of savings from limiting adult dental services to \$2,500 per year for DIDS clients (see Base Budget Reallocations, DIDS Reduction # 109).															
318.67	Waiver and Crossover Services	-394,400	0	0	-394,400	0	0	0	0	0	0	0	0	0	0	0
<b>112</b>	<b>Nutrition Services Limit - DIDS</b> Reflection of savings from limiting nutrition services visits to six per year for DIDS clients (see Base Budget Reallocations, DIDS Reduction # 110).															
318.67	Waiver and Crossover Services	-124,700	0	0	-124,700	0	0	0	0	0	0	0	0	0	0	0
<b>113</b>	<b>Nursing Services Hours Limit - DIDS</b> Reflection of savings from limiting nursing services visits to a maximum of 12 hours per day for DIDS clients (see Base Budget Reallocations, DIDS Reduction # 111).															
318.67	Waiver and Crossover Services	-4,910,300	0	0	-4,910,300	0	0	0	0	0	0	0	0	0	0	0
<b>114</b>	<b>Fully Fund Current Waiver Enrollment - DIDS</b> TennCare share of costs to fully fund current waiver services for DIDS enrollees (see Base Budget Reallocations, DIDS Reduction # 113).															
318.67	Waiver and Crossover Services	21,461,200	0	0	21,461,200	0	0	0	0	0	0	0	0	0	0	0
<b>115</b>	<b>Waiver Services Enrollment Growth - DIDS</b> TennCare share of costs to enroll 108 persons into DIDS Waiver services (see Base Budget Reallocations, DIDS Reduction # 114).															
318.67	Waiver and Crossover Services	4,518,400	0	0	4,518,400	0	0	0	0	0	0	0	0	0	0	0
<b>116</b>	<b>Four New ICF-MR Homes in East Tennessee - DIDS</b> TennCare share of costs for startup and operations of four new ICF-MR Group Homes for one-half year (see Base Budget Reallocations, DIDS Reduction # 115).															
318.68	Long Term Care Services	735,000	0	0	735,000	0	0	0	0	0	0	0	0	0	0	0
<b>Sub-total Bureau of TennCare</b>		<b>4,995,900</b>	<b>-6,260,100</b>	<b>0</b>	<b>-1,264,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

\* - An asterisk next to 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 2010-2011**

**331.00 - Education**

Red. Nbr	Description	State Appropriation				Positions								
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net		
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total
<b>101 Teacher Training and Experience - Offsets</b>														
Abolish three vacant positions, reduce equity, and other operational funds to fund growth in teacher training and experience at the state special schools.														
331.90	Alvin C. York Institute	-52,100	0	0	-52,100	0	0	0	0	0	0	0	0	0
331.91	Tennessee School for the Blind	-30,800	0	0	-30,800	0	-1	-1	0	0	0	0	-1	-1
331.92	Tennessee School for the Deaf	-47,800	0	0	-47,800	0	-1	-1	0	0	0	0	-1	-1
331.93	West Tennessee School for the Deaf	-16,900	0	0	-16,900	0	-1	-1	0	0	0	0	-1	-1
331.95	Tennessee Early Intervention Services	-14,000	0	0	-14,000	0	0	0	0	0	0	0	0	0
Sub-total Teacher Training and Experience - Offsets		-161,600	0	0	-161,600	0	-3	-3	0	0	0	0	-3	-3
<b>102 Teacher Training and Experience - Special Schools</b>														
To fund growth in teacher training and experience at the state special schools - offset by the preceding reduction.														
331.90	Alvin C. York Institute	52,100	0	0	52,100	0	0	0	0	0	0	0	0	0
331.91	Tennessee School for the Blind	30,800	0	0	30,800	0	0	0	0	0	0	0	0	0
331.92	Tennessee School for the Deaf	47,800	0	0	47,800	0	0	0	0	0	0	0	0	0
331.93	West Tennessee School for the Deaf	16,900	0	0	16,900	0	0	0	0	0	0	0	0	0
331.95	Tennessee Early Intervention Services	14,000	0	0	14,000	0	0	0	0	0	0	0	0	0
Sub-total Teacher Training and Experience - Special Schools		161,600	0	0	161,600	0	0	0	0	0	0	0	0	0
<b>Sub-total Education</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3</b>	<b>-3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3</b>	<b>-3</b>

\* - An asterisk next to 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 2010-2011

#### 344.00 - Intellectual Disabilities Services

Red. Nbr	Description	State Appropriation				Positions									
		General Fund			Total	Recurring			Non-Recurring			Net			
		Recurring	Non-Recurring	Dedicated		Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total	
<b>101</b>	<b>Arlington Developmental Center</b> Close Arlington Developmental Center on or before June 30, 2010. The recurring state savings in TennCare is \$1,488,200 (see Base Budget Reallocations, Bureau of TennCare reduction # 105).														
344.10	Arlington Developmental Center	0	0	0	0	-10	0	-10	0	0	0	-10	0	-10	
<b>102</b>	<b>Consumer Directed Supports</b> Eliminate the consumer directed supports program which include provision of wheelchairs, respite services, and personal assistants. The requirement to provide these supports annually to individuals on the waiting list for intellectual disabilities services ended December 31, 2009.														
344.02	Community Intellectual Disabilities Services	-5,000,000	0	0	-5,000,000	0	0	0	0	0	0	0	0	0	
<b>103</b>	<b>Major Maintenance</b> Reduce expenditures on major maintenance at the developmental centers. This reduction is consistent with the reduced utilization of developmental center facilities at the Arlington and Clover Bottom campuses.														
344.50	Major Maintenance	-170,000	0	0	-170,000	0	0	0	0	0	0	0	0	0	
<b>104</b>	<b>Administrative Staffing</b> Reduce administrative staff positions in the central office due to changes to and elimination of some programs for the intellectually disabled. The recurring state savings in the TennCare program is \$99,400 (see Base Budget Reallocations, Bureau of TennCare reduction # 106).														
344.01	Intellectual Disabilities Services Administration	-22,100	0	0	-22,100	-2	-1	-3	0	0	0	-2	-1	-3	
<b>105</b>	<b>West Tennessee Community Homes Staffing</b> Reduce staffing for the West Tennessee Community Homes. This staffing reduction will decrease the budgeted cost per person per day of the homes from \$1,035 to \$765. The recurring state savings in the TennCare program is \$1,695,400 (see Base Budget Reallocations, Bureau of TennCare reduction # 107).														
344.40	West Tennessee Community Homes	0	0	0	0	-72	-5	-77	0	0	0	-72	-5	-77	
<b>106</b>	<b>Greene Valley Residents to Private ICF-MRs</b> Transfer twelve residents at the Greene Valley Developmental Center to private ICF-MR homes. The recurring state savings in the TennCare program is \$395,200 (see Base Budget Reallocations, Bureau of TennCare reduction # 108).														
344.12	Greene Valley Developmental Center	-36,000	0	0	-36,000	-50	-2	-52	0	0	0	-50	-2	-52	
<b>107</b>	<b>Greene Valley Developmental Center Costs</b> Reduce the cost per resident per day at Greene Valley Developmental Center from \$852 to \$750 and transfer 16 residents to the new East Tennessee Community Homes. The recurring state savings in the TennCare program is \$4,809,100 (see Base Budget Reallocations, Bureau of TennCare reduction # 109).														
344.12	Greene Valley Developmental Center	418,200	0	0	418,200	-300	-12	-312	0	0	0	-300	-12	-312	
<b>108</b>	<b>Clover Bottom Developmental Center Downsizing</b> Downsize Clover Bottom Developmental Center by transferring 76 residents to either private ICF-MR's or home and community based services waiver program care. This plan leaves the 32 most medically fragile residents at Clover Bottom for continued institutional care. The recurring state savings in the TennCare program is \$7,718,600. Six months of transition funding is provided in fiscal year 2010-2011 to facilitate this downsizing with a non-recurring state cost in the TennCare program of \$3,859,300 (see Base Budget Reallocations, Bureau of TennCare reduction # 110).														

\* - An asterisk next to 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 2010-2011

#### 344.00 - Intellectual Disabilities Services

Red. Nbr	Description	State Appropriation				Positions								
		General Fund			Total	Recurring			Non-Recurring			Net		
		Recurring	Non-Recurring	Dedicated		Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total
344.11	Clover Bottom Developmental Center	-308,400	154,200	0	-154,200	-282	-23	-305	282	0	282	0	-23	-23
<b>109 Adult Dental Services Limit</b>														
Institute a \$2,500 cap per year of expenditures for dental services for adults. The recurring state savings in the TennCare program is \$394,400 (see Base Budget Reallocations, Bureau of TennCare reduction # 111).														
344.02	Community Intellectual Disabilities Services	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>110 Nutrition Services Limit</b>														
Limit the number of nutrition services visits to six per year. The recurring state savings in the TennCare program is \$124,700 (see Base Budget Reallocations, Bureau of TennCare reduction # 112).														
344.02	Community Intellectual Disabilities Services	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>111 Nursing Services Hours Limit</b>														
Limit nursing services to a maximum of 12 hours per day. The recurring state savings in the TennCare program is \$4,910,300 (see Base Budget Reallocations, Bureau of TennCare reduction # 113).														
344.02	Community Intellectual Disabilities Services	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>112 State Funded Wrap-Around Services</b>														
Reduce non-Medicaid reimbursable wrap-around services; including hospital attendants, housing subsidies, class transportation, and some dental services; provided to individuals in the community. A separate state funded wrap around services reduction exists in Base Budget Reductions, Division of Intellectual Disabilities Services (DIDS) reduction # 6.														
344.02	Community Intellectual Disabilities Services	-283,500	0	0	-283,500	0	0	0	0	0	0	0	0	0
<b>113 Fully Fund Current Occupied Waiver Enrollment</b>														
To fund the three waiver programs for the intellectually disabled at the current occupied enrollment and current level of expenditures. The recurring state cost in the TennCare program is \$21,461,200 (see Base Budget Reallocations, Bureau of TennCare reduction # 114).														
344.02	Community Intellectual Disabilities Services	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>114 Waiver Services Enrollment Growth</b>														
To fund the growth of 108 people into the waiver programs for the intellectually disabled. This growth is driven by transfers into waiver services from nursing homes, the Department of Children's Services, developmental centers, and the waiting list extended class. The recurring state cost in the TennCare program is \$4,518,400 (see Base Budget Reallocations, Bureau of TennCare reduction # 115).														
344.02	Community Intellectual Disabilities Services	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>115 Four New ICF-MR Homes in East Tennessee</b>														
To fund start-up costs and six months of funding for operations on four homes to be ready for occupancy on January 1, 2011. These homes will be in addition to the funding for eight homes provided in the fiscal year 2009-2010 budget. The recurring state cost in the TennCare program is \$735,000 (see Base Budget Reallocations, Bureau of TennCare reduction # 116).														
344.42	East Tennessee Community Homes	24,000	298,500	0	322,500	59	0	59	0	0	0	59	0	59
<b>Sub-total Intellectual Disabilities Services</b>		<b>-5,377,800</b>	<b>452,700</b>	<b>0</b>	<b>-4,925,100</b>	<b>-657</b>	<b>-43</b>	<b>-700</b>	<b>282</b>	<b>0</b>	<b>282</b>	<b>-375</b>	<b>-43</b>	<b>-418</b>

\* - An asterisk next to 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 2010-2011

#### 359.00 - Children's Services

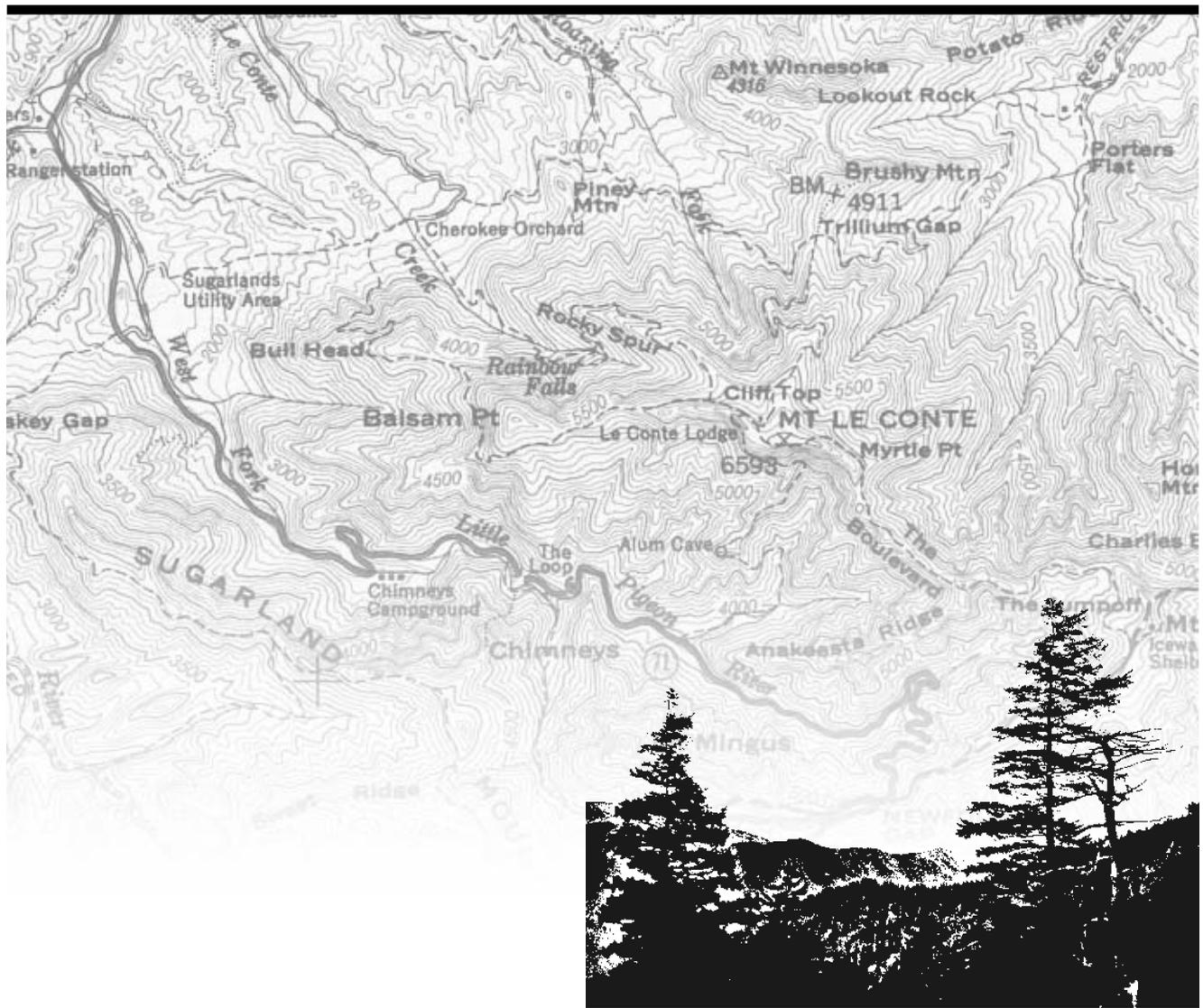
Red. Nbr	Description	State Appropriation				Positions								
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net		
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total
<b>101 Teacher Training and Experience Compensation</b>														
Reduction in salary and benefit equity to fund teacher training and experience compensation within the youth development centers and group homes.														
359.60	John S. Wilder Youth Development Center	-7,800	0	0	-7,800	0	0	0	0	0	0	0	0	0
359.61	James M Taft Youth Development Center	-7,600	0	0	-7,600	0	0	0	0	0	0	0	0	0
359.62	Woodland Hills Youth Development Center	-3,900	0	0	-3,900	0	0	0	0	0	0	0	0	0
359.63	Mountain View Youth Development Center	-10,500	0	0	-10,500	0	0	0	0	0	0	0	0	0
359.64	New Visions Youth Development Center	-16,200	0	0	-16,200	0	0	0	0	0	0	0	0	0
359.65	Community Treatment Facilities	-1,600	0	0	-1,600	0	0	0	0	0	0	0	0	0
Sub-total Teacher Training and Experience Compensation		-47,600	0	0	-47,600	0	0	0	0	0	0	0	0	0
<b>102 Teacher Training and Experience Compensation</b>														
To fund teacher training and experience compensation within the youth development centers and group homes. Compensation increases are offset by DCS Base Reallocation # 101.														
359.60	John S. Wilder Youth Development Center	7,800	0	0	7,800	0	0	0	0	0	0	0	0	0
359.61	James M Taft Youth Development Center	7,600	0	0	7,600	0	0	0	0	0	0	0	0	0
359.62	Woodland Hills Youth Development Center	3,900	0	0	3,900	0	0	0	0	0	0	0	0	0
359.63	Mountain View Youth Development Center	10,500	0	0	10,500	0	0	0	0	0	0	0	0	0
359.64	New Visions Youth Development Center	16,200	0	0	16,200	0	0	0	0	0	0	0	0	0
359.65	Community Treatment Facilities	1,600	0	0	1,600	0	0	0	0	0	0	0	0	0
Sub-total Teacher Training and Experience Compensation		47,600	0	0	47,600	0	0	0	0	0	0	0	0	0
<b>Sub-total Children's Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

\* - An asterisk next to 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 2010-2011**

Red. Nbr	Description	State Appropriation				Positions								
		General Fund		Dedicated	Total	Recurring			Non-Recurring			Net		
		Recurring	Non-Recurring			Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total
Total Reductions		-381,900	-5,807,400	0	-6,189,300	-657	-46	-703	282	0	282	-375	-46	-421

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



---

## 6. Reserve for 2011-2012 Appropriations

# Non-Recurring 2010-2011 Restoration and Reserve for 2011-2012 Appropriations for Core Services

Program	2010-2011 Non-Recurring Restoration					Reserve for 2011-2012 Appropriations						2-Year State Cost	
	2010-2011 Reduction		2009-2010 Reduction		Total	SFSF Items Education and Health *	2010-2011 Reduction		2009-2010 Reduction		Total		
	Filled Positions	Program Services	Filled Positions	Program Services			Filled Positions	Program Services	Filled Positions	Program Services			
302 Court System	\$ 585,100	\$ -	\$ -	\$ -	\$ 585,100	\$ -	\$ 585,100	\$ -	\$ -	\$ -	\$ -	\$ 585,100	\$ 1,170,200
305 Secretary of State	1,589,800	270,000	-	-	1,859,800	-	1,589,800	270,000	-	-	1,859,800	1,859,800	3,719,600
316.01 Children and Youth	39,800	18,000	-	-	57,800	-	39,800	18,000	-	-	57,800	57,800	115,600
316.02 Aging and Disability	-	1,209,500	-	-	1,209,500	-	-	1,209,500	-	-	1,209,500	1,209,500	2,419,000
316.25 Tennessee Arts Commission	-	204,900	-	-	204,900	-	-	204,900	-	-	204,900	204,900	409,800
316.27 Tennessee State Museum	-	334,900	-	-	334,900	-	-	334,900	-	-	334,900	334,900	669,800
317 Finance and Administration	135,400	138,600	160,500	-	434,500	-	135,400	138,600	160,500	-	434,500	434,500	869,000
318 TennCare Programs	1,074,100	-	250,700	-	1,324,800	-	1,211,400	-	292,600	-	1,504,000	1,504,000	2,828,800
323 Veterans Affairs	81,700	-	-	-	81,700	-	81,700	-	-	-	81,700	81,700	163,400
324 Board of Probation and Parole	76,300	-	284,800	-	361,100	-	76,300	-	284,800	-	361,100	361,100	722,200
325 Agriculture	1,017,400	-	-	-	1,017,400	-	1,017,400	-	-	-	1,017,400	1,017,400	2,034,800
326 Tourist Development	-	682,200	-	1,312,900	1,995,100	-	-	682,200	-	1,312,900	1,995,100	1,995,100	3,990,200
327 Environment and Conservation	1,707,300	1,179,700	-	-	2,887,000	-	1,707,300	1,179,700	-	-	2,887,000	2,887,000	5,774,000
329 Correction	1,680,600	-	-	-	1,680,600	-	1,680,600	-	-	-	1,680,600	1,680,600	3,361,200
330 Economic & Community Dev.	-	654,100	727,000	223,900	1,605,000	-	-	654,100	727,000	223,900	1,605,000	1,605,000	3,210,000
331 Education (K-12)	-	-	90,000	-	90,000	57,367,300	-	-	90,000	-	57,457,300	57,457,300	57,547,300
335 Commerce and Insurance	16,300	-	351,700	-	368,000	-	16,300	-	351,700	-	368,000	368,000	736,000
337 Labor and Workforce Dev.	-	-	-	373,500	373,500	-	-	-	-	373,500	373,500	373,500	747,000
339 Mental Health & Dev. Dis.	529,700	1,266,400	297,500	5,345,700	7,439,300	-	529,700	1,266,400	297,500	5,345,700	7,439,300	7,439,300	14,878,600
341 Military Department	-	297,100	-	-	297,100	-	-	297,100	-	-	297,100	297,100	594,200
343 Health	120,000	4,600,000	143,000	-	4,863,000	11,962,200	120,000	4,600,000	143,000	-	16,825,200	16,825,200	21,688,200
344 Intellectual Disabilities Serv.	-	1,952,400	-	7,181,500	9,133,900	-	-	1,952,400	-	7,181,500	9,133,900	9,133,900	18,267,800
345 Human Services	-	900,000	-	8,119,800	9,019,800	-	-	900,000	-	8,119,800	9,019,800	9,019,800	18,039,600
347 Revenue	-	-	45,600	-	45,600	-	-	-	45,600	-	45,600	45,600	91,200
349 Safety	114,300	-	-	-	114,300	-	114,300	-	-	-	114,300	114,300	228,600
351 Miscellaneous Appropriations	-	-	-	500,000	500,000	-	-	-	-	500,000	500,000	500,000	1,000,000
359 Children's Services	3,870,400	-	1,913,100	12,628,600	18,412,100	-	3,870,400	-	1,913,100	12,628,600	18,412,100	18,412,100	36,824,200
<b>Sub-Total</b>	<b><u>\$12,638,200</u></b>	<b><u>\$13,707,800</u></b>	<b><u>\$4,263,900</u></b>	<b><u>\$35,685,900</u></b>	<b><u>\$66,295,800</u></b>	<b><u>\$69,329,500</u></b>	<b><u>\$12,775,500</u></b>	<b><u>\$13,707,800</u></b>	<b><u>\$4,305,800</u></b>	<b><u>\$35,685,900</u></b>	<b><u>\$135,804,500</u></b>	<b><u>\$ 202,100,300</u></b>	
Less: Reconciling Adjustment											(204,500)	(204,500)	
<b>Total</b>	<b><u>\$12,638,200</u></b>	<b><u>\$13,707,800</u></b>	<b><u>\$4,263,900</u></b>	<b><u>\$35,685,900</u></b>	<b><u>\$66,295,800</u></b>	<b><u>\$69,329,500</u></b>	<b><u>\$12,775,500</u></b>	<b><u>\$13,707,800</u></b>	<b><u>\$4,305,800</u></b>	<b><u>\$35,685,900</u></b>	<b><u>\$135,600,000</u></b>	<b><u>\$ 201,895,800</u></b>	

\* - SFSF Items Education and Health - Use of state reserves in 2011-2012 to continue programs funded in 2009-2010 and 2010-2011 with federal funds from U.S. Economic Recovery Act (State Fiscal Stabilization Fund).

**Reserve for 2011-2012 Appropriations for Core Services  
After Expiration of Federal Funds for State Fiscal Stabilization  
Department of Education and Department of Health**

Program	Purpose	
<b>I. Department of Education</b>		
<b>1. FY 2009-10 Non-Recurring Add-Backs Continued</b>		
331.10 Career Ladder	Extended Contracts	\$ 15,000,000
331.09 Improving Schools Program	Coordinated School Health (less \$142,400 for 2 filled positions)	15,280,100
331.11 Accountability and Assessment	Internet Connectivity	2,063,000
331.01 Administration	Little Tennessee Valley Educ. Coop.	47,700
331.02 Grants-In-Aid	Public Television	2,786,800
331.02 Grants-In-Aid	Science Alliance Museums	750,000
331.02 Grants-In-Aid	Holocaust Commission	128,300
331.06 Curriculum and Instruction	Arts Academy (\$150,000)	150,000
331.05 Training and Professional Development	Professional Development	582,000
331.05 Training and Professional Development	Exemplary Educators	2,250,000
331.11 Accountability and Assessment	Statewide Student Management System	2,700,000
331.32 Early Childhood Education	Family Resources Centers	3,463,200
331.09 Improving Schools Program	Safe Schools	3,092,800
<b>Sub-Total FY 2009-10 Non-Recurring Add-Backs Continued</b>		<b><u>\$ 48,293,900</u></b>
<b>2. FY 2010-2011 Non-Recurring Add-Backs Continued</b>		
331.09 Improving Schools Programs	Safe Schools	\$ 1,748,400
331.11 Accountability and Assessment	Statewide Student Management System	1,000,000
331.11 Accountability and Assessment	Internet Connectivity	300,400
331.11 Accountability and Assessment	K-2 Assessment	2,284,400
331.32 Early Childhood Education	Operational Savings	150,000
331.92 Tennessee School for the Deaf	Transportation	800,000
331.06 Curriculum and Instruction	Governor's Schools - 9.5%	240,000
331.22 Governor's Books from Birth Fund	10% reduction	340,000
331.95 Tennessee Early Intervention Services	Early Intervention Services	2,210,200
<b>Sub-Total FY 2010-2011 Add-Backs</b>		<b><u>\$ 9,073,400</u></b>
<b>Total Department of Education</b>		<b><u>\$ 57,367,300</u></b>
<b>II. Department of Health</b>		
<b>FY 2009-10 Non-Recurring Add-Backs Continued:</b>		
343.52 Community and Medical Services	Shaken Baby Syndrome	\$ 30,600
343.52 Community and Medical Services	Epilepsy Program	206,300
343.60 Local Health Services	Metro Contracts	1,460,600
343.01 Executive Administration	Minority Health Initiative	860,100
343.51 Diabetes Prevention and Health Improvement	Diabetes Program	7,652,100
343.52 Community and Medical Services	Poison Control Center	375,000
343.49 Communicable and Environmental Disease Services	HIV Rapid Testing	423,400
343.52 Community and Medical Services	Breast and Cervical Cancer	541,100
343.52 Community and Medical Services	Chronic and Renal Disease Program (less \$99,400 for 2 filled positions)	413,000
<b>Total Department of Health</b>		<b><u>\$ 11,962,200</u></b>
<b>III. Grand Total 2010-2011 Non-Recurring SFSF General Purpose</b>		<b><u>\$ 69,329,500</u></b>

**2010-2011 Non-Recurring Add-Back of 2010-2011 Reductions  
State Appropriation  
Filled Positions Restored**

Program	2010-2011 Non-Recurring Restoration		1 Year Reserve	2 Year Cost
	Filled Positions	State Appropriation		
302.00 Court System	17	585,100	585,100	1,170,200
305.00 Secretary of State	28	1,589,800	1,589,800	3,179,600
316.01 Commission on Children and Youth	1	39,800	39,800	79,600
317.00 Finance and Administration	2	135,400	135,400	270,800
318.00 TennCare Programs	-	1,074,100	1,211,400	2,285,500
321.00 General Services	11	-	-	-
323.00 Veterans Affairs	2	81,700	81,700	163,400
324.00 Board of Probation and Parole	2	76,300	76,300	152,600
325.00 Agriculture	20	1,017,400	1,017,400	2,034,800
327.00 Environment and Conservation	71	1,707,300	1,707,300	3,414,600
329.00 Correction	33	1,680,600	1,680,600	3,361,200
335.00 Commerce and Insurance	1	16,300	16,300	32,600
339.00 Mental Health and Developmental Disabilities	10	529,700	529,700	1,059,400
343.00 Health	1	120,000	120,000	240,000
349.00 Safety	2	114,300	114,300	228,600
359.00 Children's Services	113	3,870,400	3,870,400	7,740,800
<b>Total</b>	<b>314</b>	<b>12,638,200</b>	<b>12,775,500</b>	<b>25,413,700</b>

**2010-2011 Non-Recurring Add-Back of 2010-2011 Reductions  
State Appropriation  
Filled Positions Restored**

Program	2010-2011 Non-Recurring Restoration		1 Year Reserve	2 Year Cost
	Filled Positions	State Appropriation		
<b>302.00 Court System</b>				
<b>1 Staffing and Operational</b>				
Abolish ten positions and operational expenditures for rent, the Tennessee Court Information System, Integrated Criminal Justice Program, and the Court Improvement Program. A non-recurring add-back of \$250,100 of state appropriations and \$400,000 of reserve funding will restore ten positions in fiscal year 2010-2011.				
302.27 Administrative Office of the Courts	10	250,100	250,100	500,200
<b>3 Court Reporting Program</b>				
Abolish five court reporter positions and reduce the per diem contracts by six percent. A non-recurring add-back will restore funding for this reduction in fiscal year 2010-2011.				
302.12 Verbatim Transcripts	5	200,000	200,000	400,000
<b>6 Senior Judge Program</b>				
Abolish one senior judge and one staff assistant. A non-recurring add-back will restore funding for this reduction in fiscal year 2010-2011.				
302.01 Appellate and Trial Courts	2	135,000	135,000	270,000
<b>Sub-Total Court System</b>	<b>17</b>	<b>585,100</b>	<b>585,100</b>	<b>1,170,200</b>
<b>305.00 Secretary of State</b>				
<b>1 Administrative Law Judges and Support Personnel</b>				
Abolish administrative law judge positions and a departmental support position. A non-recurring add-back of \$195,800 will restore funding for two filled positions for fiscal year 2010-2011.				
305.01 Secretary of State	2	195,800	195,800	391,600
<b>2 Elimination of Extended Hours</b>				
Abolish seven positions by reducing the public service hours at the Tennessee State Library and Archives to 37.5 hours per week. Currently, the public has access to the building 60 hours per week. A non-recurring add-back will restore funding for these positions in fiscal year 2010-2011.				
305.04 State Library and Archives	7	331,800	331,800	663,600
<b>3 Employee Reorganization and Position Reduction</b>				
Reduce service delivery in several areas of the Tennessee State Library and Archives. Five filled positions will be funded by a non-recurring add-back of \$261,100 in fiscal year 2010-2011.				
305.04 State Library and Archives	5	261,100	261,100	522,200
<b>4 Close Three Regional Library Offices</b>				
Eliminate three regional library offices and reduce and reorganize regional library personnel statewide. Fourteen filled positions will be funded by a non-recurring add-back of \$801,100 in fiscal year 2010-2011.				
305.05 Regional Library System	14	801,100	801,100	1,602,200
<b>Sub-Total Secretary of State</b>	<b>28</b>	<b>1,589,800</b>	<b>1,589,800</b>	<b>3,179,600</b>
<b>316.01 Commission on Children and Youth</b>				
<b>1 Administration and Operational Support</b>				
Abolish one full-time and two vacant part-time administrative positions. Included in this reduction is a decrease in operational support in the areas of travel, printing, communications, supplies, and contracted services. The filled position will be funded in fiscal year 2010-2011 with \$39,800 in non-recurring funds.				
316.01 Tennessee Commission on Children and Youth	1	39,800	39,800	79,600

**2010-2011 Non-Recurring Add-Back of 2010-2011 Reductions  
State Appropriation  
Filled Positions Restored**

Program	2010-2011 Non-Recurring Restoration		1 Year Reserve	2 Year Cost
	Filled Positions	State Appropriation		
<b>317.00 Finance and Administration</b>				
<b>5 Resource Development Services</b>				
Abolish two filled positions and reduce professional services. The positions will be funded with \$135,400 in non-recurring funds for fiscal year 2010-2011.				
317.07 Resource Development and Support	2	135,400	135,400	270,800
<b>318.00 TennCare Programs</b>				
<b>8 TennCare Share of DCS Reductions</b>				
Department of Children's Services reductions as a part of the total TennCare reduction.				
318.66 TennCare Services	-	1,074,100	1,211,400	2,285,500
<b>321.00 General Services</b>				
<b>3 Administrative Reductions</b>				
Abolish 22 vacant positions and 11 filled administrative positions. Operational budget savings will be achieved by adjusting business processes and redistributing workloads to properly reflect work volume. The filled positions will be restored with non-recurring interdepartmental funds.				
321.07 Division of Property Management	7	-	-	-
321.17 Division of Records Management	4	-	-	-
Sub-Total Administrative Reductions	11	-	-	-
<b>Sub-Total General Services</b>	<b>11</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>323.00 Veterans Affairs</b>				
<b>1 Administration</b>				
Abolish one filled position in the administrative division. This position will be funded in fiscal year 2010-2011 with non-recurring funds.				
323.00 Veterans Affairs	1	40,500	40,500	81,000
<b>3 Claims Administration</b>				
Abolish one filled position in the claims division. This position will be funded in fiscal year 2010-2011 with non-recurring funds.				
323.00 Veterans Affairs	1	41,200	41,200	82,400
<b>Sub-Total Veterans Affairs</b>	<b>2</b>	<b>81,700</b>	<b>81,700</b>	<b>163,400</b>
<b>324.00 Board of Probation and Parole</b>				
<b>5 Administration</b>				
Abolish three administrative support positions including one human resource technician, one property officer, and one information resource specialist. A non-recurring add-back of \$76,300 will restore funding for the two filled positions in fiscal year 2010-2011.				
324.02 Probation and Parole Services	2	76,300	76,300	152,600
<b>325.00 Agriculture</b>				
<b>2 Water Quality</b>				
Abolish one full-time water quality position and associated operational expenses. Non-recurring funds will be used to restore this filled position in fiscal year 2010-2011.				
325.01 Administration and Grants	1	85,000	85,000	170,000

**2010-2011 Non-Recurring Add-Back of 2010-2011 Reductions  
State Appropriation  
Filled Positions Restored**

Program	2010-2011 Non-Recurring Restoration		1 Year Reserve	2 Year Cost
	Filled Positions	State Appropriation		
<b>3 Agricultural Crime Unit</b>				
Eliminate the Agricultural Crime Unit including nine full-time positions and associated operating costs. Non-recurring funds will be used in fiscal year 2010-2011 to retain the nine filled positions and operational funding.				
325.01 Administration and Grants	9	502,500	502,500	1,005,000
<b>4 Market Development Administration</b>				
Abolish one full-time administrative position and reduce operational expenditures. Non-recurring funds will be used in fiscal year 2010-2011 to retain the filled administrative position and operational funding.				
325.06 Market Development	1	65,300	65,300	130,600
<b>6 Small Animal Diagnostic Services</b>				
Eliminate the small animal diagnostic program at the Kord Animal Diagnostic Laboratory including six full-time positions and associated operating costs. Non-recurring funds will be used in fiscal year 2010-2011 to retain the five positions and operational funding.				
325.05 Regulatory Services	5	139,200	139,200	278,400
<b>7 Package Weight and UPC Inspections</b>				
Eliminate the Division of Regulatory Service's package weighing program and the Universal Product Code (UPC) verification and inspection programs including six full-time positions. Non-recurring funds will be used in fiscal year 2010-2011 to retain four filled full-time positions.				
325.05 Regulatory Services	4	225,400	225,400	450,800
<b>Sub-Total Agriculture</b>	<b>20</b>	<b>1,017,400</b>	<b>1,017,400</b>	<b>2,034,800</b>
<b>327.00 Environment and Conservation</b>				
<b>5 Geology Mapping Services</b>				
Eliminate state appropriations for geologic maps and abolish two full-time positions and associated operational funding. Programs previously utilizing maps free of charge will be required to pay a fee for mapping services. Non-recurring funds will be used to restore two full-time positions and associated operational costs in fiscal year 2010-2011.				
327.11 Geology	2	106,200	106,200	212,400
<b>12 State Parks Positions</b>				
Abolish 41 seasonal and part-time laborer positions and ten seasonal interpretive recreator positions at various state parks. Non-recurring funds will be used in fiscal year 2010-2011 to retain 38 filled seasonal and part-time positions.				
327.12 Tennessee State Parks	38	209,300	209,300	418,600
<b>13 Tennessee State Parks Conservation Workers</b>				
Abolish 22 full-time conservation worker positions at various state parks. Non-recurring funds will be used in fiscal year 2010-2011 to restore 21 filled positions.				
327.12 Tennessee State Parks	21	660,400	660,400	1,320,800
<b>14 Administrative Positions</b>				
Abolish six full-time administrative positions in the central office. Non-recurring funds will be used in fiscal year 2010-2011 to restore these positions.				
327.01 Administrative Services	6	477,400	477,400	954,800

**2010-2011 Non-Recurring Add-Back of 2010-2011 Reductions  
State Appropriation  
Filled Positions Restored**

Program	2010-2011 Non-Recurring Restoration		1 Year Reserve	2 Year Cost
	Filled Positions	State Appropriation		
<b>15 Office of Environmental Assistance</b>				
Abolish one full-time position in the Office of Environmental Assistance. Non-recurring funds will be used in fiscal year 2010-2011 to restore this position.				
327.45 Office of Environmental Assistance	1	84,000	84,000	168,000
<b>16 Water Pollution Control</b>				
Abolish two full-time positions and associated operational expenses in the Division of Water Pollution Control. Non-recurring funds will be used in fiscal year 2010-2011 to restore these positions and operational expenses.				
327.34 Water Pollution Control	2	70,000	70,000	140,000
<b>17 West Tennessee River Basin Authority</b>				
Abolish one full-time equipment operator supervisor position and associated operational expenses from the West Tennessee River Basin Authority. Non-recurring funds will be used in fiscal year 2010-2011 to restore the position and operational expenses.				
327.26 West Tennessee River Basin Authority	1	100,000	100,000	200,000
<b>Sub-Total Environment and Conservation</b>	<b>71</b>	<b>1,707,300</b>	<b>1,707,300</b>	<b>3,414,600</b>
<b>329.00 Correction</b>				
<b>1 Administration</b>				
Reduce nine percent of personnel and operational costs associated with administration at the central office, Correction Academy, and state-operated facilities. A non-recurring add-back of \$1,680,600 will restore funding for 33 filled positions in fiscal year 2010-2011.				
329.01 Administration	10	573,600	573,600	1,147,200
329.06 Tennessee Correction Academy	4	208,400	208,400	416,800
329.14 Turney Center Industrial Complex	1	36,200	36,200	72,400
329.16 Mark Luttrell Correctional Center	2	78,700	78,700	157,400
329.17 Charles B. Bass Correctional Complex	1	71,300	71,300	142,600
329.18 Southeastern TN Regional Correctional	3	145,200	145,200	290,400
329.41 West Tennessee State Penitentiary	2	76,300	76,300	152,600
329.42 Riverbend Maximum Security Institution	5	176,000	176,000	352,000
329.43 Northeast Correctional Complex	3	172,800	172,800	345,600
329.46 DeBerry Special Needs Facility	1	79,900	79,900	159,800
329.47 Morgan County Correctional Complex	1	62,200	62,200	124,400
Sub-Total Administration	33	1,680,600	1,680,600	3,361,200
<b>335.00 Commerce and Insurance</b>				
<b>2 Fire Fighting Commission</b>				
Abolish an administrative secretary position and reduce operational funding. Non-recurring funds will be used to retain this position and operational funding in fiscal year 2010-2011.				
335.28 Fire Fighting Personnel Standards and	1	16,300	16,300	32,600
<b>339.00 Mental Health and Developmental Disabilities</b>				
<b>3 Central Office Staff Reduction</b>				
Reduce administrative staff that perform policy development, program administration, and other central office administrative functions. Ten filled positions will be retained in fiscal year 2010-2011 with \$529,700 in non-recurring funds.				
339.01 Administrative Services Division	10	529,700	529,700	1,059,400

**2010-2011 Non-Recurring Add-Back of 2010-2011 Reductions  
State Appropriation  
Filled Positions Restored**

Program	2010-2011 Non-Recurring Restoration		1 Year Reserve	2 Year Cost
	Filled Positions	State Appropriation		
<b>343.00 Health</b>				
<b>3 Administrative Support</b>				
Abolish one administrative position in Executive Administration. Current functions of this position will be absorbed by existing staff. The position will be funded in fiscal year 2010-2011 with non-recurring funds.				
343.01 Executive Administration	1	120,000	120,000	240,000
<b>349.00 Safety</b>				
<b>1 Homeland Security Administration</b>				
Abolish one filled executive administrative assistant position and one filled administrative support position. A non-recurring appropriation restores funding for these two positions in fiscal year 2010-2011.				
349.15 Office of Homeland Security	2	114,300	114,300	228,600
<b>359.00 Children's Services</b>				
<b>4 Juvenile Justice Staff Reductions</b>				
Abolish three full-time administrative central office juvenile justice staff positions. Functions performed by these positions will be absorbed by existing staff. The positions will be funded with non-recurring funding in fiscal year 2010-2011.				
359.10 Administration	2	135,000	135,000	270,000
359.50 Child and Family Management	1	84,100	84,100	168,200
Sub-Total Juvenile Justice Staff Reductions	<u>3</u>	<u>219,100</u>	<u>219,100</u>	<u>438,200</u>
<b>5 Staff Reductions</b>				
Abolish 110 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 \$1,226,300 state appropriations and \$2,082,100 in federal funds (see Bureau of TennCare reduction # 8). The positions will be funded in fiscal year 2010-2011 in non-recurring funds.				
359.10 Administration	20	648,700	648,700	1,297,400
359.50 Child and Family Management	90	3,002,600	3,002,600	6,005,200
Sub-Total Staff Reductions	<u>110</u>	<u>3,651,300</u>	<u>3,651,300</u>	<u>7,302,600</u>
<b>Sub-Total Children's Services</b>	<u><b>113</b></u>	<u><b>3,870,400</b></u>	<u><b>3,870,400</b></u>	<u><b>7,740,800</b></u>
<b>Total</b>	<u><b>314</b></u>	<u><b>12,638,200</b></u>	<u><b>12,775,500</b></u>	<u><b>25,413,700</b></u>

**Fiscal Year 2010-2011 Non-Recurring Add-Back of 2010-2011 Reductions  
State Appropriation  
Program Services and Grants**

Reduction	Program	2010-2011	
		Recurring Reduction	Non-Recurring Restoration
305.00	Secretary of State	(270,000)	270,000
316.01	Commission on Children and Youth	(18,000)	18,000
316.02	Commission on Aging and Disability	(1,209,500)	1,209,500
316.25	Tennessee Arts Commission	(204,900)	204,900
316.27	Tennessee State Museum	(334,900)	334,900
317.00	Finance and Administration	(138,600)	138,600
326.00	Tourist Development	(682,200)	682,200
327.00	Environment and Conservation	(1,179,700)	1,179,700
330.00	Economic and Community Development	(654,100)	654,100
331.00	Education	(1,850,000)	1,589,000
332.00	Higher Education - State Administered Programs	(602,700)	559,900
332.10	University of Tennessee System	(24,022,200)	22,318,900
332.60	State University and Community College System	(38,904,500)	36,145,400
	Sub-Total Higher Education	<u>(63,529,400)</u>	<u>59,024,200</u>
339.00	Mental Health and Developmental Disabilities	(1,266,400)	1,266,400
341.00	Military Department	(297,100)	297,100
343.00	Health	(4,600,000)	4,600,000
344.00	Intellectual Disabilities Services	(1,952,400)	1,952,400
345.00	Human Services	(900,000)	900,000
<b>Total</b>		<b><u>(79,087,200)</u></b>	<b><u>74,321,000</u></b>
	Higher Education State MOE		59,024,200
	Education - Science and Math High School		1,589,000
	Other Programs		13,707,800
	<b>Total</b>		<b><u>74,321,000</u></b>

**Fiscal Year 2010-2011 Non-Recurring Add-Back of 2010-2011 Reductions  
State Appropriation  
Program Services and Grants**

Reduction	Program	2010-2011	
		Recurring Reduction	Non-Recurring Restoration
<b>305.00 Secretary of State</b>			
<b>7 Metro and Nashville Libraries</b>			
Reduce funding by 50% for library books and materials (\$182,000) to the four Metropolitan Library Systems and services provided by the Nashville Library for the hearing-impaired (\$88,000). A non-recurring add-back will restore funding for fiscal year 2010-2011.			
305.05 Regional Library System		(270,000)	270,000
<b>Sub-Total Secretary of State</b>		<u>(270,000)</u>	<u>270,000</u>
<b>316.01 Commission on Children and Youth</b>			
<b>2 State Subsidy FFGRA Grants</b>			
Eliminate the state subsidy grants for the Federal Formula Grant Reimbursement Account (FFGRA) program. The grants are made to local governments, juvenile courts, and non-profits for alternative methods of punishment for children in custody. The state subsidy grants are not part of a federal match program and are intended to supplement federal funds of \$121,000 provided through the federal Juvenile Justice Delinquency Prevention Act (JJDP) program. The state subsidy grants will be funded in fiscal year 2010-2011 with non-recurring funds.			
316.01 Commission on Children and Youth		(18,000)	18,000
<b>316.02 Commission on Aging and Disability</b>			
<b>2 Home and Community-Based Services (Options &amp; OAA)</b>			
Reduce contracted services for home and community-based services in the Options and Older Americans Act programs; including homemaker, nutrition, and caregiver services. In fiscal year 2010-2011, the services are funded with a non-recurring appropriation.			
316.02 Commission on Aging and Disability		(1,209,500)	1,209,500
<b>Sub-Total Commission on Aging and Disability</b>		<u>(1,209,500)</u>	<u>1,209,500</u>
<b>316.25 Tennessee Arts Commission</b>			
<b>1 Arts Build Communities Grants</b>			
Decrease funding provided to the Arts Build Communities program grantees. Non-recurring funds will be used to restore this funding in fiscal year 2010-2011.			
316.25 Tennessee Arts Commission		(102,500)	102,500
<b>2 Student Ticket Subsidies Grants</b>			
Decrease funding provided to the Student Ticket Subsidies program grantees. Non-recurring funds will be used to restore this funding in fiscal year 2010-2011.			
316.25 Tennessee Arts Commission		(102,400)	102,400
<b>Sub-Total Tennessee Arts Commission</b>		<u>(204,900)</u>	<u>204,900</u>
<b>316.27 Tennessee State Museum</b>			
<b>1 Operational Expenditures</b>			
Reduce operational expenses relating to the conservation, procurement, and exhibition of artifacts. Non-recurring funds will be used to restore this funding in fiscal year 2010-2011.			
316.27 Tennessee State Museum		(334,900)	334,900
<b>Sub-Total Tennessee State Museum</b>		<u>(334,900)</u>	<u>334,900</u>

**Fiscal Year 2010-2011 Non-Recurring Add-Back of 2010-2011 Reductions  
State Appropriation  
Program Services and Grants**

Reduction	Program	2010-2011	
		Recurring Reduction	Non-Recurring Restoration
<b>317.00 Finance and Administration</b>			
<b>3 Criminal Justice Program Grants</b>			
Reduce grants to Knoxville and Hamilton County (\$150,000), and non-urban drug courts (\$138,600). The non-urban drug courts grants will be funded with non-recurring funds for fiscal year 2010-2011.			
	317.06 Office of Criminal Justice Programs	(138,600)	138,600
<b>326.00 Tourist Development</b>			
<b>1 Advertising and Marketing Services</b>			
Reduce on-line and off-line advertising and marketing services, which are used by the department to promote Tennessee as a travel destination. Non-recurring funds will be used in fiscal year 2010-2011 to maintain these programs.			
	326.01 Administration and Marketing	(273,700)	273,700
<b>2 Travel Writer Tours</b>			
Reduce travel writer tours to Tennessee communities. Non-recurring funds will be used in fiscal year 2010-2011 to maintain this program.			
	326.01 Administration and Marketing	(60,000)	60,000
<b>3 Call Center and Fulfillment Services</b>			
Reduce funds for responding to customer requests for vacation guides as a result of reduced marketing and advertising. Non-recurring funds will be used in fiscal year 2010-2011 to maintain this program at current service levels.			
	326.01 Administration and Marketing	(123,500)	123,500
<b>4 Welcome Center Security</b>			
Reduce the number of hours that security guards will work at welcome centers. Non-recurring funds will be used in fiscal year 2010-2011 to maintain security at welcome centers.			
	326.03 Welcome Centers	(135,000)	135,000
<b>5 Participation In Trade Shows</b>			
Reduce the number of trade show sales missions that the department attends. Non-recurring funds will be used in fiscal year 2010-2011 to maintain program participation.			
	326.01 Administration and Marketing	(90,000)	90,000
<b>Sub-Total Tourist Development</b>		<b>(682,200)</b>	<b>682,200</b>
<b>327.00 Environment and Conservation</b>			
<b>8 West Tennessee River Basin Authority Maintenance</b>			
Reduce funding for the West Tennessee River Basin Authority's major maintenance. Non-recurring funds will be used to restore this funding in fiscal year 2010-2011.			
	327.24 West Tennessee River Basin Authority Maintenance	(635,000)	635,000
<b>9 Maintenance of Historic Sites</b>			
Reduce funding for historical site maintenance by six percent. Non-recurring funds will be used to restore this funding in fiscal year 2010-2011.			
	327.18 Maintenance of Historic Sites	(214,700)	214,700

**Fiscal Year 2010-2011 Non-Recurring Add-Back of 2010-2011 Reductions  
State Appropriation  
Program Services and Grants**

Reduction	Program	2010-2011	
		Recurring Reduction	Non-Recurring Restoration
<b>11 Mine Land Reclamation</b>			
Reduce state appropriations for the reclamation of abandoned coal mines. Non-recurring funds will be used in fiscal year 2010-2011 to maintain this program at current levels.			
	327.34 Water Pollution Control	(330,000)	330,000
<b>Sub-Total Environment and Conservation</b>		<b>(1,179,700)</b>	<b>1,179,700</b>
<b>330.00 Economic and Community Development</b>			
<b>4 Community Development Services</b>			
Reduce community development services grants including Tennessee's Three Star program (\$115,700), local planning grants (\$93,200), leadership training (\$35,000), national preservation conference funding (\$10,000), Four Lakes Development Authority grant (\$369,900) and economic developmental district grants (\$30,300). Non-recurring funds will be used in fiscal year 2010-2011 to maintain program service levels.			
	330.07 Community Development	(623,800)	623,800
	330.15 Economic Development District Grants	(30,300)	30,300
<b>Sub-Total Economic and Community Development</b>		<b>(654,100)</b>	<b>654,100</b>
<b>331.00 Education</b>			
<b>10 Governor's Institute for Math and Science</b>			
Reduces the recurring appropriations for the grant to the University of Tennessee at Knoxville for operation of the school and for transportation of 24 math and science students by the Tennessee School for the Deaf. A non-recurring appropriation will fund the final class of 24 seniors.			
	331.96 Governor's Institute for Math and Science	(1,850,000)	1,589,000
<b>332.00 Higher Education - State Administered Programs</b>			
<b>4 Centers of Excellence and Emphasis</b>			
Reduce recurring payments to the Centers of Excellence at four-year institutions and the Centers of Emphasis at two-year institutions. Non-recurring funding of \$559,900 partially restores this reduction in fiscal year 2010-2011, in order to meet the maintenance of effort requirements of the U.S. Recovery Act of 2009, State Fiscal Stabilization Fund.			
	332.08 Centers of Excellence	(562,400)	522,500
	332.11 Centers of Emphasis	(40,300)	37,400
<b>Sub-Total Higher Education - State Administered Programs</b>		<b>(602,700)</b>	<b>559,900</b>

**Fiscal Year 2010-2011 Non-Recurring Add-Back of 2010-2011 Reductions  
State Appropriation  
Program Services and Grants**

Reduction	Program	2010-2011	
		Recurring Reduction	Non-Recurring Restoration
<b>332.10 University of Tennessee System</b>			
<b>1 Recurring Reductions</b>			
Recurring reductions will be gradually implemented at each institution, as outlined below, with non-recurring appropriations of \$22,318,900 partially restoring the funding in fiscal year 2010-2011, in order to comply with the maintenance of effort requirements of the U.S. Economic Recovery Act of 2009, State Fiscal Stabilization Fund.			
Each campus and operating unit has identified a mix of operating expenses including travel, equipment purchases, maintenance, and utility savings, in addition to personnel reductions focusing on administrative positions first, then non-tenure track, part-time faculty, adjunct faculty, and other non-faculty positions. Such reductions are already underway so that they will be fully implemented by the end of fiscal year 2010-2011. Instruction, the core activity of serving students, has been given funding priority in the use of the remaining limited funds. However, class sizes will be increased, numbers of available sections of courses will be reduced, and additional programs may have to be eliminated.			
332.15	UT Institute for Public Service	(148,800)	138,200
332.16	UT Municipal Technical Advisory Service	(80,500)	74,800
332.17	UT County Technical Assistance Service	(47,000)	43,700
332.21	UT Access and Diversity Initiative	(185,200)	172,100
332.23	UT Space Institute	(293,700)	272,900
332.25	UT Agricultural Experiment Station	(738,000)	685,700
332.26	UT Agricultural Extension Service	(887,200)	824,300
332.28	UT Veterinary Medicine	(730,000)	678,200
332.30	UT Health Science Center	(3,108,600)	2,888,200
332.32	UT Family Medicine	(298,900)	277,700
332.34	UT College of Medicine	(1,858,200)	1,726,400
332.40	UT Chattanooga	(2,627,700)	2,441,400
332.42	UT Knoxville	(11,064,600)	10,280,100
332.44	UT Martin	(1,953,800)	1,815,200
<b>Sub-Total University of Tennessee System</b>		<b>(24,022,200)</b>	<b>22,318,900</b>
<b>332.60 State University and Community College System</b>			
<b>1 Recurring Reductions</b>			
Recurring reductions will be gradually implemented at each institution, as outlined below, with non-recurring appropriations of \$36,145,400 partially restoring the funding in fiscal year 2010-2011, in order to comply with the maintenance of effort requirements of the U.S. Economic Recovery Act of 2009, State Fiscal Stabilization Fund.			
Personnel costs are being reduced by freezing and abolishing positions, delaying hiring, promoting retirements, reviewing faculty workloads, reviewing staffing profiles, and implementation of voluntary buyout plans and reduction-in-force plans, if necessary.			
Reductions in travel and operating expenditures are being implemented by reviewing areas such as child care, museums, printing, and motor pools for potential revenue enhancements or cost reductions; assessing and implementing the use of technology as a tool for communicating with students in lieu of paper and printed materials; expanding energy savings and green initiatives to reduce utilities cost; down-scaling facilities operations; decreasing frequency for building cleaning and grounds maintenance; increasing external funding sources for athletic and other scholarships.			
332.53	Southwest Tennessee Community College	(1,939,500)	1,802,000
332.54	Nashville State Technical Community College	(930,400)	864,400
332.55	Pellissippi State Technical Community College	(1,212,600)	1,126,600
332.56	Northeast State Technical Community College	(693,600)	644,400
332.59	Regents Access and Diversity Initiative	(327,100)	303,900
332.62	TSU McMinnville Center	(15,600)	14,500

**Fiscal Year 2010-2011 Non-Recurring Add-Back of 2010-2011 Reductions  
State Appropriation  
Program Services and Grants**

Reduction	Program	2010-2011	
		Recurring Reduction	Non-Recurring Restoration
332.63	TSU Institute of Agricultural and Environmental Research	(63,800)	59,300
332.64	TSU Cooperative Education	(56,600)	52,600
332.65	ETSU College of Medicine	(1,029,000)	956,000
332.67	ETSU Family Practice	(167,200)	155,300
332.70	Austin Peay State University	(2,138,200)	1,986,600
332.72	East Tennessee State University	(3,605,100)	3,349,400
332.74	University of Memphis	(6,438,200)	5,981,600
332.75	Middle Tennessee State University	(5,922,800)	5,502,800
332.77	Tennessee State University	(2,572,200)	2,389,800
332.78	Tennessee Technological University	(2,710,700)	2,518,500
332.80	Chattanooga State Technical Community College	(1,266,000)	1,176,200
332.81	Cleveland State Community College	(516,900)	480,200
332.82	Columbia State Community College	(683,100)	634,700
332.84	Dyersburg State Community College	(390,200)	362,500
332.86	Jackson State Community College	(674,200)	626,400
332.88	Motlow State Community College	(580,500)	539,300
332.90	Roane State Community College	(890,900)	827,700
332.94	Volunteer State Community College	(993,700)	923,200
332.96	Walters State Community College	(965,600)	897,100
332.98	Tennessee Technology Centers	(2,120,800)	1,970,400
<b>Sub-Total State University and Community College System</b>		<b>(38,904,500)</b>	<b>36,145,400</b>
<b>339.00 Mental Health and Developmental Disabilities</b>			
<b>1 Community Mental Health Recovery Services</b>			
Reduce the intensive long-term support program and the new housing projects program. These programs provide community mental health recovery services to persons with serious mental illness. These programs will be funded in fiscal year 2010-2011 with non-recurring funds.			
339.08	Community Mental Health Services	(300,000)	300,000
<b>2 Alcohol &amp; Drug Abuse Community Treatment Services</b>			
Reduce the number of individuals served through the continual care treatment program. This program provides alcohol and drug community treatment services for individuals with addiction disorders. This program will be funded in fiscal year 2010-2011 with non-recurring funds.			
339.03	Alcohol & Drug Abuse Treatment & Prevention Srvcs	(562,000)	562,000
<b>6 Behavioral Health Safety Net Services</b>			
Reduce the behavioral health safety net program, which provides services to individuals diagnosed with severe and persistent mental illness with incomes at or below 100% of the federal poverty line. These expenditures will be funded in fiscal year 2010-2011 with non-recurring funds.			
339.08	Community Mental Health Services	(404,400)	404,400
<b>Sub-Total Mental Health and Developmental Disabilities</b>		<b>(1,266,400)</b>	<b>1,266,400</b>

**Fiscal Year 2010-2011 Non-Recurring Add-Back of 2010-2011 Reductions  
State Appropriation  
Program Services and Grants**

Reduction	Program	2010-2011	
		Recurring Reduction	Non-Recurring Restoration
<b>341.00 Military Department</b>			
<b>1 Air National Guard</b>			
Reduce the amount of tuition assistance available to Air Guard personnel. A non-recurring appropriation restores funding for tuition assistance in fiscal year 2010-2011.			
341.03 Air Guard		(222,500)	222,500
<b>5 Administration</b>			
Reduce supplies and the amount of tuition assistance available to National Guard personnel. A non-recurring appropriation of \$74,600 restores partial funding for tuition assistance and supplies in fiscal year 2010-2011.			
341.01 Administration		(74,600)	74,600
<b>Sub-Total Military Department</b>		<u>(297,100)</u>	<u>297,100</u>
<b>343.00 Health</b>			
<b>1 Safety Net Grants to FQHCs</b>			
Eliminate the state appropriation for grants to federally qualified health centers (FQHC). The Department of Health provides grants to 22 FQHC parent companies that provide funds to 140 FQHC clinic sites throughout Tennessee. These clinics provide primary care services for 200,000 patient encounters per year. The grants will be funded in fiscal year 2010-2011 with non-recurring funds.			
343.45 Health Services Administration		(4,600,000)	4,600,000
<b>344.00 Intellectual Disabilities Services</b>			
<b>6 State Funded Wrap Around Services</b>			
Reduce non-Medicaid reimbursable wrap-around services; including hospital attendants, housing subsidies, class transportation, and some dental services; provided to individuals in the community. These services will continue with non-recurring funding in fiscal year 2010-11. A separate state funded wrap-around services reduction exists in the Base Budget Reallocations, DIDS reduction #112.			
344.02 Community Intellectual Disabilities Services		(1,952,400)	1,952,400
<b>345.00 Human Services</b>			
<b>6 TANF Differential Grant</b>			
Reduce the monthly differential grant for child-only cases in the Temporary Assistance for Needy Families (TANF) program. The supplemental differential grant will be reduced from \$45 to \$40. In fiscal year 2010-2011, the grant is continued with a non-recurring appropriation.			
345.23 Temporary Cash Assistance		(900,000)	900,000
<b>Total</b>		<u><u>(79,087,200)</u></u>	<u><u>74,321,000</u></u>



**2010-2011 Non-Recurring Add-Back of 2009-2010 Reductions and Reallocations  
State Appropriation  
Filled Positions Restored**

Program	2010-2011 Non-Recurring Restoration		1 Year Reserve	2 Year Cost
	Filled Positions	State Appropriation		
<b>Base Budget Reductions</b>				
317.00 Finance and Administration	2	160,500	160,500	321,000
318.00 TennCare Programs	-	250,700	292,600	543,300
324.00 Board of Probation and Parole	6	284,800	284,800	569,600
330.00 Economic and Community Development	10	727,000	727,000	1,454,000
331.00 Education (K-12)	1	90,000	90,000	180,000
335.00 Commerce and Insurance	5	351,700	351,700	703,400
339.00 Mental Health and Developmental Disabilities	2	133,900	133,900	267,800
343.00 Health	1	143,000	143,000	286,000
347.00 Revenue	1	45,600	45,600	91,200
359.00 Children's Services	49	1,913,100	1,913,100	3,826,200
<b>Sub-Total Base Budget Reductions</b>	<b>77</b>	<b>4,100,300</b>	<b>4,142,200</b>	<b>8,242,500</b>
<b>Base Budget Reallocations</b>				
339.00 Mental Health and Developmental Disabilities	3	163,600	163,600	327,200
<b>Sub-Total Base Budget Reallocations</b>	<b>3</b>	<b>163,600</b>	<b>163,600</b>	<b>327,200</b>
<b>Total Base Budget Reductions and Reallocations</b>	<b>80</b>	<b>4,263,900</b>	<b>4,305,800</b>	<b>8,569,700</b>

**2010-2011 Non-Recurring Add-Back of 2009-2010 Reductions and Reallocations  
State Appropriation  
Filled Positions Restored**

Program	2010-2011 Non-Recurring Restoration		1 Year Reserve	2 Year Cost
	Filled Positions	State Appropriation		
<b>Base Budget Reductions</b>				
<b>317.00 Finance and Administration</b>				
<b>4 Staffing</b>				
Fund one filled position with \$81,200 in non-recurring dollars in fiscal year 2010-2011.				
317.10 Real Property Administration	1	81,200	81,200	162,400
<b>12 Resource Development Services</b>				
Fund one filled management consultant position with non-recurring dollars in fiscal year 2010-2011.				
317.07 Resource Development and Support	1	79,300	79,300	158,600
<b>Sub-Total Finance and Administration</b>	<b>2</b>	<b>160,500</b>	<b>160,500</b>	<b>321,000</b>
<b>318.00 TennCare Programs</b>				
<b>18 TennCare Share of DCS Reductions</b>				
TennCare state dollar costs in fiscal year 2010-2011 of personnel add-backs for DCS reduction #13 - Administrative and Operational Staff.				
318.66 TennCare Services	-	250,700	292,600	543,300
<b>324.00 Board of Probation and Parole</b>				
<b>1 Administrative Staff</b>				
Fund six filled positions with \$284,800 in non-recurring dollars in fiscal year 2010-2011.				
324.02 Probation and Parole Services	6	284,800	284,800	569,600
<b>330.00 Economic and Community Development</b>				
<b>1 Administrative Services</b>				
Non-recurring funds will be used to retain four administrative support positions in fiscal year 2010-2011.				
330.01 Administrative Services	4	266,400	266,400	532,800
<b>2 Business Development</b>				
Non-recurring funds will be used in fiscal year 2010-2011 to maintain four filled positions and associated operational expenses.				
330.02 Business Development	4	310,100	310,100	620,200
<b>3 Community Development</b>				
Non-recurring funds will be used to retain two filled positions associated with community development programs in fiscal year 2010-2011.				
330.04 Regional Grants Management	1	78,300	78,300	156,600
330.07 Community Development	1	72,200	72,200	144,400
<b>Sub-Total Community Development</b>	<b>2</b>	<b>150,500</b>	<b>150,500</b>	<b>301,000</b>
<b>Sub-Total Economic and Community Development</b>	<b>10</b>	<b>727,000</b>	<b>727,000</b>	<b>1,454,000</b>
<b>331.00 Education (K-12)</b>				
<b>6 Coordinated School Health</b>				
Non-recurring appropriations will provide funding for one filled Coordinated School Health position in fiscal year 2010-2011.				
331.09 Improving Schools Program	1	90,000	90,000	180,000

**2010-2011 Non-Recurring Add-Back of 2009-2010 Reductions and Reallocations  
State Appropriation  
Filled Positions Restored**

Program	2010-2011 Non-Recurring Restoration		1 Year Reserve	2 Year Cost
	Filled Positions	State Appropriation		
<b>335.00 Commerce and Insurance</b>				
<b>3 Fire Academy Reductions</b>				
Fund three filled full-time positions in fiscal year 2010-2011 using non-recurring funds.				
335.07 Fire Service and Codes Enforcement Academy	3	238,000	238,000	476,000
<b>4 TN Law Enforcement Training Academy (TLETA)</b>				
Non-recurring funds will be used to retain two filled (one full-time, one part-time) positions in fiscal year 2010-2011.				
335.11 Tennessee Law Enforcement Training Academy	2	113,700	113,700	227,400
<b>Sub-Total Commerce and Insurance</b>	<u>5</u>	<u>351,700</u>	<u>351,700</u>	<u>703,400</u>
<b>339.00 Mental Health and Developmental Disabilities</b>				
<b>2 Internal Audit</b>				
Fund one filled internal audit position with \$53,900 in non-recurring dollars in fiscal year 2010-2011.				
339.01 Administrative Services Division	1	53,900	53,900	107,800
<b>18 Central Office</b>				
Non-recurring appropriations will provide funding for one filled central office support position in fiscal year 2010-2011.				
339.01 Administrative Services Division	1	80,000	80,000	160,000
<b>Sub-Total Mental Health and Developmental Disabilities</b>	<u>2</u>	<u>133,900</u>	<u>133,900</u>	<u>267,800</u>
<b>343.00 Health</b>				
<b>17 Diabetes Program</b>				
One filled position is continued with non-recurring funds in fiscal year 2010-2011 for administration of diabetes awareness and prevention programs.				
343.51 Diabetes Prevention and Health Improvement	1	143,000	143,000	286,000
<b>347.00 Revenue</b>				
<b>1 Personnel</b>				
One filled position is funded by non-recurring appropriations in fiscal year 2010-2011.				
347.01 Administration Division	1	45,600	45,600	91,200
<b>359.00 Children's Services</b>				
<b>6 Administration</b>				
Fund two filled administrative positions in fiscal year 2010-2011 with non-recurring funds.				
359.10 Administration	2	218,100	218,100	436,200
<b>7 Juvenile Justice Staff</b>				
Fund 13 filled administrative and operational positions in fiscal year 2010-2011 with non-recurring funds.				
359.60 John S. Wilder Youth Development Center	2	52,800	52,800	105,600
359.61 Taft Youth Development Center	5	244,200	244,200	488,400
359.62 Woodland Hills Youth Development Center	3	142,500	142,500	285,000
359.63 Mountain View Youth Development Center	3	189,900	189,900	379,800
<b>Sub-Total Juvenile Justice Staff</b>	<u>13</u>	<u>629,400</u>	<u>629,400</u>	<u>1,258,800</u>

**2010-2011 Non-Recurring Add-Back of 2009-2010 Reductions and Reallocations  
State Appropriation  
Filled Positions Restored**

Program	2010-2011 Non-Recurring Restoration		1 Year Reserve	2 Year Cost
	Filled Positions	State Appropriation		
<b>13 Administrative and Operational Staff</b>				
Fund 34 filled administrative and operational positions in fiscal year 2010-2011 with \$1,065,600 in non-recurring funds and associated revenue from the TennCare program (See Bureau of TennCare reduction # 18.)				
359.10 Administration	21	688,200	688,200	1,376,400
359.50 Child and Family Management	13	377,400	377,400	754,800
Sub-Total Administrative and Operational Staff	<u>34</u>	<u>1,065,600</u>	<u>1,065,600</u>	<u>2,131,200</u>
<b>Sub-Total Children's Services</b>	<u>49</u>	<u>1,913,100</u>	<u>1,913,100</u>	<u>3,826,200</u>
<b>Sub-Total Base Budget Reductions</b>	<u>77</u>	<u>4,100,300</u>	<u>4,142,200</u>	<u>8,242,500</u>
<b>Base Budget Reallocations</b>				
<b>339.00 Mental Health and Developmental Disabilities</b>				
<b>5 Community Program Administration</b>				
Fund three positions administering community mental health program in fiscal year 2010-2011 with non-recurring funds.				
339.01 Administrative Services Division	3	163,600	163,600	327,200
<b>Sub-Total Base Budget Reallocations</b>	<u>3</u>	<u>163,600</u>	<u>163,600</u>	<u>327,200</u>
<b>Total Base Budget Reductions and Reallocations</b>	<u>80</u>	<u>4,263,900</u>	<u>4,305,800</u>	<u>8,569,700</u>

**Fiscal Year 2010-2011 Non-Recurring Add-Back of 2009-2010 Reductions  
State Appropriation  
Program Services and Grants**

<b>Reduction</b>	<b>Program</b>	<b>2010-2011 Non-Recurring Restoration</b>
326.00	Tourist Development	1,312,900
330.00	Economic and Community Development	223,900
337.00	Labor and Workforce Development	373,500
339.00	Mental Health and Developmental Disabilities	5,345,700
344.00	Intellectual Disabilities Services	7,181,500
345.00	Human Services	8,119,800
351.00	Miscellaneous Appropriations	500,000
359.00	Children's Services	12,628,600
<b>Total</b>		<b><u><u>35,685,900</u></u></b>

**Fiscal Year 2010-2011 Non-Recurring Add-Back of 2009-2010 Reductions  
State Appropriation  
Program Services and Grants**

Reduction	Program	2010-2011 Non-Recurring Restoration
<b>326.00</b>	<b>Tourist Development</b>	
	<b>1 Advertising and Marketing Services</b>	
	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 to maintain these programs.	
	326.01 Administration and Marketing	1,312,900
<b>330.00</b>	<b>Economic and Community Development</b>	
	<b>2 Business Development</b>	
	Reduce overhead and operational costs associated with business development and recruitment programs. Non-recurring funds will be used for the Tennessee Economic Partnership grant.	
	330.02 Business Development	25,000
	<b>3 Community Development</b>	
	Reduce overhead and operational costs associated with community development programs. Non-recurring funds will be used to maintain grants to economic development districts.	
	330.15 Economic Development District Grants	198,900
	<b>Sub-Total Economic and Community Development</b>	<b>223,900</b>
<b>337.00</b>	<b>Labor and Workforce Development</b>	
	<b>7 Adult Education Subgrants</b>	
	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 using non-recurring funds.	
	337.09 Adult Basic Education	373,500
<b>339.00</b>	<b>Mental Health and Developmental Disabilities</b>	
	<b>5 Crisis Services</b>	
	Reduce recurring state appropriations to diversion providers for mental health crisis services. A portion of this reduction will be funded with non-recurring funds.	
	339.08 Community Mental Health Services	311,300
	<b>8 Early Childhood Network</b>	
	Reduce recurring state appropriations for the early childhood network. This program provided mental health services to children and families in Rutherford and Maury counties. The program will be funded with non-recurring funds.	
	339.08 Community Mental Health Services	144,500
	<b>9 Alcohol and Drug Counseling in Schools</b>	
	Eliminate recurring state appropriations for contracts with the Department of Education for the mental health school-based liaisons program providing alcohol and drug counseling for students in selected school settings. The program will be funded with non-recurring funds.	
	339.03 Community Alcohol and Drug Abuse Services	53,600
	<b>10 (Reallocation) Recovery Services - Homeless, Family Support,</b>	
	Eliminate homeless, consumer family support, employment, recovery and housing services for persons diagnosed with serious and persistent mental illness (SPMI).	
	339.08 Community Mental Health Services	2,877,100
	<b>12 (Reallocation) Services to Children and Special Populations</b>	
	Reduce mental health services to children and other special populations. These programs provide services to children, their families, and schools.	
	339.08 Community Mental Health Services	1,125,400

**Fiscal Year 2010-2011 Non-Recurring Add-Back of 2009-2010 Reductions  
State Appropriation  
Program Services and Grants**

Reduction	Program	2010-2011 Non-Recurring Restoration
<b>13 Child Care Consultation</b>		
	Eliminate recurring state appropriations for child care consultation. This program provides training and technical assistance to child care provider staff. The program will be funded with non-recurring funds.	
	339.08 Community Mental Health Services	163,000
<b>14 Planned Respite Services</b>		
	Eliminate recurring state appropriations for planned respite services. This program supports caregivers who provide direct respite services to children with serious emotional disturbance (SED) to give family members rest. The program will be funded with non-recurring funds.	
	339.08 Community Mental Health Services	114,000
<b>15 Teen Screen</b>		
	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 with non-recurring funds.	
	339.08 Community Mental Health Services	115,000
<b>16 Memphis Respite Voucher Program</b>		
	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 with non-recurring funds.	
	339.08 Community Mental Health Services	68,200
<b>19 Criminal Justice/Mental Health Liaisons Project</b>		
	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 with non-recurring funds.	
	339.08 Community Mental Health Services	373,600
<b>Sub-Total Mental Health and Developmental Disabilities</b>		<u><u>5,345,700</u></u>
<b>344.00 Intellectual Disabilities Services</b>		
<b>7 Family Support Program</b>		
	Eliminate recurring state appropriations for the family support program. This program provided assistance to 4,324 families of the developmentally disabled in fiscal year 2007-2008. Individuals served by this program do not have mental retardation. This program will be funded with non-recurring funds.	
	344.02 Community Mental Retardation Services	7,181,500
<b>345.00 Human Services</b>		
<b>4 Direct Appropriation Grants (HRA's, CSA's)</b>		
	Move funding from recurring to non-recurring for direct appropriations grants to Human Resource Agencies (HRA) and Community Action Agencies (CAA).	
	345.49 Community Services	1,605,000
<b>9 Child Care</b>		
	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. This category will be funded with non-recurring appropriations.	
	345.20 Child Care Benefits	6,514,800
<b>Sub-Total Human Services</b>		<u><u>8,119,800</u></u>

**Fiscal Year 2010-2011 Non-Recurring Add-Back of 2009-2010 Reductions  
State Appropriation  
Program Services and Grants**

Reduction	Program	2010-2011 Non-Recurring Restoration
<b>351.00</b>	<b>Miscellaneous Appropriations</b>	
	<b>2 Swipe and Ride Employee Transit Program</b>	
	Transfer the Swipe and Ride Employee Transit program to the Department of Transportation. The program provides free Metropolitan Transit Authority bus transit services, to and from work, for state employees working in downtown Nashville. This program will be funded with non-recurring funds.	
	351.00 Miscellaneous Appropriations	500,000
<b>359.00</b>	<b>Children's Services</b>	
	<b>1 Family Support Services</b>	
	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 with non-recurring funds.	
	359.20 Family Support Services	1,300,000
	<b>2 Child Health and Development (CHAD)</b>	
	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 with non-recurring funds.	
	359.20 Family Support Services	838,100
	<b>3 Juvenile Justice Court Prevention Grants</b>	
	Eliminate recurring state appropriation for grants to juvenile courts that provide programs focusing on delinquency and truancy prevention. The grants will be funded with non-recurring funds.	
	359.20 Family Support Services	5,245,400
	<b>12 Community Intervention and Short-Term Services</b>	
	Eliminate community intervention services (CIS) contracts (\$2,185,000) with organizations that provide intensive probation and supervision services to at-risk youth. The CIS contracts will be funded with non-recurring funds.	
	359.20 Family Support Services	2,185,000
	<b>14 Healthy Start</b>	
	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 with non-recurring funds.	
	359.20 Family Support Services	3,060,100
	<b>Sub-Total Children's Services</b>	<b>12,628,600</b>
<b>Total</b>		<b>35,685,900</b>