

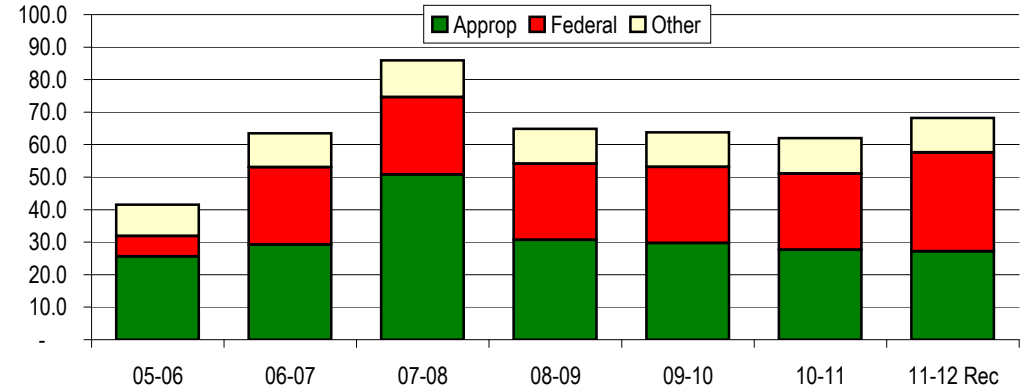
SECRETARY OF STATE

Finance, Ways & Means Committee

FUNDING (Million)									
	05-06	06-07	07-08	08-09	09-10	10-11	11-12 Imp	11-12 Rec	6 Yr Change
Total	\$41.5	\$63.5	\$85.9	\$64.8	\$63.8	\$62.0	\$0.0	\$68.2	64%
Approp	25.6	29.3	50.8	30.7	29.7	27.7	-	27.2	6%
Federal	6.3	23.8	23.8	23.4	23.4	23.4	-	30.4	382%
Other	9.6	10.4	11.3	10.7	10.7	10.9	-	10.7	11%

Note: Federal funds increase due to HAVA funds

POSITIONS									
	05-06	06-07	07-08	08-09	09-10	10-11	11-12 Imp	11-12 Rec	6 Yr Change
Total	430	442	442	444	433	415	-	406	-6%
FT	425	434	434	436	425	405	-	396	-7%
PT	5	8	8	8	8	10	-	10	100%



MAJOR PROGRAMS

Record and maintain official acts of the Governor and General Assembly
 Register trademarks
 Record corporate charter applications
 Administer the provisions of the Uniform Commercial Code
 Manage the State Library and Archives
 Coordinate elections and implement and administering the laws
 Administer charitable gaming and the solicitation of charitable contributions

Provides Administrative functions for:
 - Economic Council on Women
 - State Election Commission
 Bureau of Ethics and Campaign Finance includes:
 - Registry of Election Finance
 - Ethics Commission

BASE REDUCTIONS (Recurring)	Cumulative Reduction	FY11-12				FY10-11				FY09-10				FY08-09	
		Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos
Program Area	(\$4.8M)	\$0.0M	-	\$1.3M	19	(\$2.5M)	(36)	\$1.9M	28	(\$2.2M)	-	\$1.7M	-	\$0.0M	-
Ethics Campaign Finances/reduce expenses	-	-	-	-	(0.06)	-	-	-	-	-	-	-	-	-	-
Economic Council Women/reduces expenses	-	-	-	-	(0.02)	-	-	-	-	-	-	-	-	-	-
Reductions funded Through FY11-12															
Reduce funding to four Metropolitan Libraries	-	-	0.27	-	(0.27)	-	0.27	-	-	-	-	-	-	-	-
Reduce service delivery	-	-	0.26	5.00	(0.42)	(7)	0.26	5	-	-	-	-	-	-	-
Close three regional library offices	-	-	0.80	14.00	(1.08)	(19)	0.80	14	-	-	-	-	-	-	-
Prior Year Reductions - not continued															
Abolish admin. law judge & support position	-	-	-	-	(0.34)	(3)	0.20	2	-	-	-	-	-	-	-
Elimination of extended hours	-	-	-	-	(0.33)	(7)	0.33	7	-	-	-	-	-	-	-
Reduce operational expenses	-	-	-	-	-	-	-	-	(2.18)	-	1.65	-	-	-	-
Charitable Solicitations	-	-	-	-	-	-	-	-	(0.03)	-	0.02	-	-	-	-
Ethics Commission	-	-	-	-	-	-	-	-	(0.03)	-	0.02	-	-	-	-

ARRA FUNDING

	Award Amt	Disbursed thru Dec 10
Broadband Technology Opportunities Program (BTOP)	\$557,020	\$0

Payment requests submitted to F&A in the amount of \$499,520 as of 3/18/11.
 180 libraries serving rural areas are targeted to receive technology benefits as a result of this grant.
 All libraries (288) in the state will benefit from tutorials and training modules produced through this grant funding.

IMPROVEMENT HISTORY

FY 2010-2011		FY2007-2008	
	None	Tennessee Electronic Library	\$1.0M
FY 2009-2010	None	Ethics Commission System Development	\$100,000
		Economic Council on Women	\$25,000
FY 2008-2009		Radio Frequency Identifiers	\$250,000
Integrated library system	\$300,000	Community Grants	\$200.0M

FUND BALANCES

	06/30/06	06/30/07	06/30/08	06/30/09	06/30/10
Unencumbered Balance					
Data Processing	\$2.3M	\$2.9M	\$3.0M	\$3.0M	\$4.7M
Public Documents	\$0.4M	\$0.4M	\$0.1M	\$0.2M	\$0.3M
Library Construction	-	-	\$1.0M	\$0.0M	\$1.0M
Bureau of Ethics and Campaign Finance	\$0.3M	\$0.6M	\$0.2M	\$0.3M	\$0.3M
Reserves					
Reserve for Voting Machines (State)	\$0.1M	\$0.1M	\$0.0M	\$0.0M	Unknown
Voting Machine Loan	\$0.1M	\$0.1M	\$0.0M	\$0.0M	Unknown
Fed- Help America Vote (state match)	\$1.6M	\$1.7M	\$1.7M	\$1.7M	Unknown