

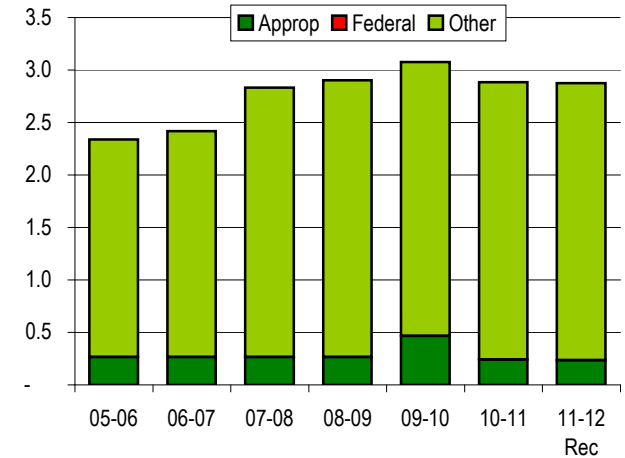
# TENNESSEE ADVISORY COMMISSION ON INTERGOVERNMENTAL RELATIONS

## 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
<b>Total</b>	\$2.3M	\$2.4M	\$2.8M	\$2.9M	\$3.1M	\$2.9M	\$0.0M	\$2.9M	23%
<b>Approp</b>	0.3	0.3	0.3	0.3	0.5	0.2	-	0.2	-12%
<b>Federal</b>	-	-	-	-	-	-	-	-	0%
<b>Other</b>	2.1	2.2	2.6	2.6	2.6	2.6	-	2.6	28%

*Other Funding Provided by TVA's In-Lieu-of-Tax Payments*



### POSITIONS

	05-06	06-07	07-08	08-09	09-10	10-11	11-12 Imp	11-12 Rec	6 Yr Change
<b>Total</b>	18	18	19	19	19	20	-	20	11%
<b>FT</b>	16	16	17	17	17	18	-	18	13%
<b>PT</b>	2	2	2	2	2	2	-	2	0%

### MAJOR PROGRAMS

To monitor the operation of federal, state, and local government relations

To make recommendations for improvement to the General Assembly

### BASE REDUCTIONS (Recurring)

FY11-12	\$7,300	Reduce Supplies	FY09-10	None
FY10-11	\$24,000	Reduce operational expenditures	FY08-09	None

### IMPROVEMENT HISTORY

FY11-12	None	FY08-09	Public infrastructure needs	\$68,000	(Funding from TVA in-lieu-of-tax payments)
FY10-11	None	FY07-08	None		
FY09-10	Regional jail feasibility study	\$200,000 (Non-Recurring)	FY06-07	None	

### PERFORMANCE MEASURES

Percent of annual survey responses that indicate an overall favorable rating

07-08 (Act)	08-09 (Act)	09-10(Act)	14-15 Goal
-	92%	97%	90%

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### FUND BALANCES

	06/30/06	06/30/07	06/30/08	06/30/09	06/30/10
Operational Reserves	\$3.8M	\$4.4M	\$0.0M	\$0.3M	Unknown