

2012-13



FACT BOOK

TENNESSEE
GENERAL ASSEMBLY

SENATE AND HOUSE FINANCE
WAYS AND MEANS COMMITTEE



STATE OF TENNESSEE
FINANCE, WAYS AND MEANS COMMITTEES
Senate and House of Representatives

RANDY MCNALLY

CHAIRMAN

Senate Finance, Ways and Means Committee
Suite 307, War Memorial Building
Nashville, Tennessee 37243-0205
(615) 741-6806

CHARLES SARGENT, JR.

CHAIRMAN

House Finance, Ways and Means Committee
Suite 33, Legislative Plaza
Nashville, Tennessee 37243-0182
(615) 741-1326

November 1, 2012

TO: The Honorable Ron Ramsey, Speaker of the Senate
The Honorable Beth Harwell, Speaker of the House
Members of the 107th General Assembly

We are pleased to present this Fact Book that provides an overview of the FY 12-13 budget. It also contains a broad range of departmental information we hope you will find informative. Please note that phone numbers for specific departmental services are listed for each department.

The Senate and House Finance, Ways and Means Committees and the Office of Legislative Budget Analysis hope you find this information useful for speeches, constituents' questions and general information. A copy of this document will also be made available for download on the website of the Tennessee General Assembly.

Very truly yours,

Randy McNally

Charles M. Sargent, Jr.

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TENNESSEE GENERAL ASSEMBLY 2012-13 FACT BOOK

SENATE FINANCE WAYS, AND MEANS MEMBERS

Senator Randy McNally, Chairman
Douglas Henry, Vice-Chairman
Bo Watson, Secretary

Senator Lowe Finney
Senator Joe Haynes
Senator Bill Ketron
Senator Mark Norris

Senator Dolores Gresham
Senator Brian Kelsey
Senator James Kyle
Senator Doug Overbey

HOUSE FINANCE WAYS, AND MEANS MEMBERS

Rep. Charles Sargent, Jr. Chairman
Rep. Michael Harrison, Vice Chairman
Rep. Curtis Johnson, Secretary

Rep. David Alexander
Rep. Joe Armstrong
Rep. Harry Brooks
Rep. Kevin Brooks
Rep. Tommie Brown
Rep. Scotty Campbell
Rep. Joe Carr
Rep. Jim Coley
Rep. Lois DeBerry
Rep. Jimmy Eldridge
Rep. Craig Fitzhugh

Rep. Steve Hall
Rep. David Hawk
Rep. Judd Matheny
Rep. Gerald McCormick
Rep. Steve McDaniel
Rep. Larry Miller
Rep. Jimmy Naifeh
Rep. Gary Odom
Rep. Dennis Roach
Rep. Johnny Shaw
Rep. Harry Tindell

OFFICE OF LEGISLATIVE BUDGET ANALYSIS

Rick Nicholson, Senate Budget Analysis Director
Cathy Higgins, House Budget Analysis Director
8th Floor Rachel Jackson Building
(615) 741-4378

Website:

Tennessee General Assembly
State of Tennessee

www.capitol.tn.gov/
<http://tn.gov/>

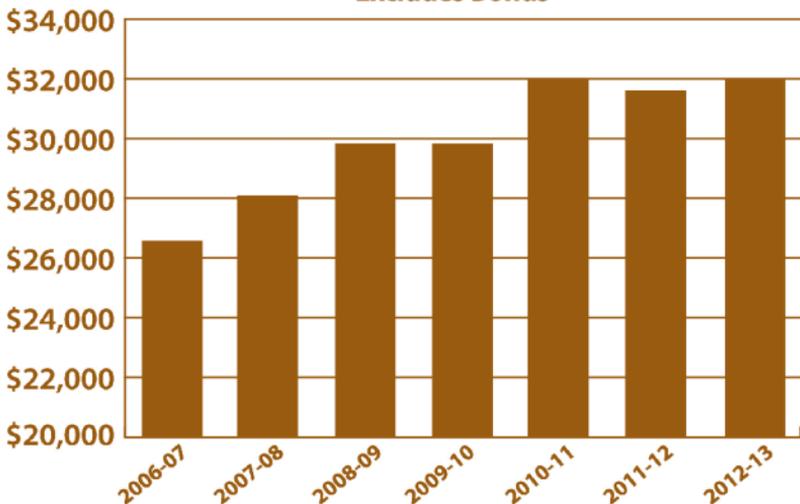
TOTAL STATE BUDGET 2012-13

Revenue Sources	Amount	% of Total
State Funds	\$14,105,683,100	44.0
Federal Funds	12,958,033,700	40.4
Current Services and Other	4,648,104,900	14.5
Bonds	381,900,000	1.1
Total	\$32,093,721,700	100.0

TOTAL STATE BUDGET 2012-13

Expenditures	Amount	% of Total
General Government	\$ 924,977,200	2.9
K-12 Education	5,534,358,800	17.2
Higher Education	3,969,340,400	12.4
Health/Social Services	14,484,399,000	45.1
Law, Safety and Correction	1,597,006,300	5.0
Resources/Regulation	962,328,000	3.0
Business/Economic Development	696,975,000	2.2
Transportation	1,752,425,900	5.5
Debt Service Fund	434,510,000	1.4
Capital Outlay/Facilities	575,140,000	1.8
Facilities Revolving Fund	283,161,100	0.9
Cities and Counties	879,100,000	2.6
Total	\$32,093,721,700	100.0

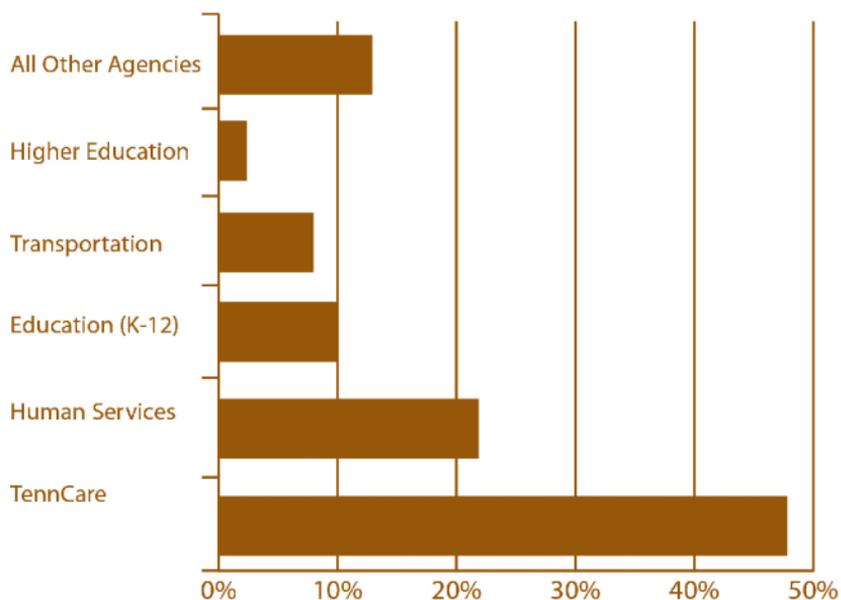
**Total Budget History (Millions)
Excludes Bonds**



TOTAL FEDERAL FUNDS RECEIVED BY STATE AGENCIES

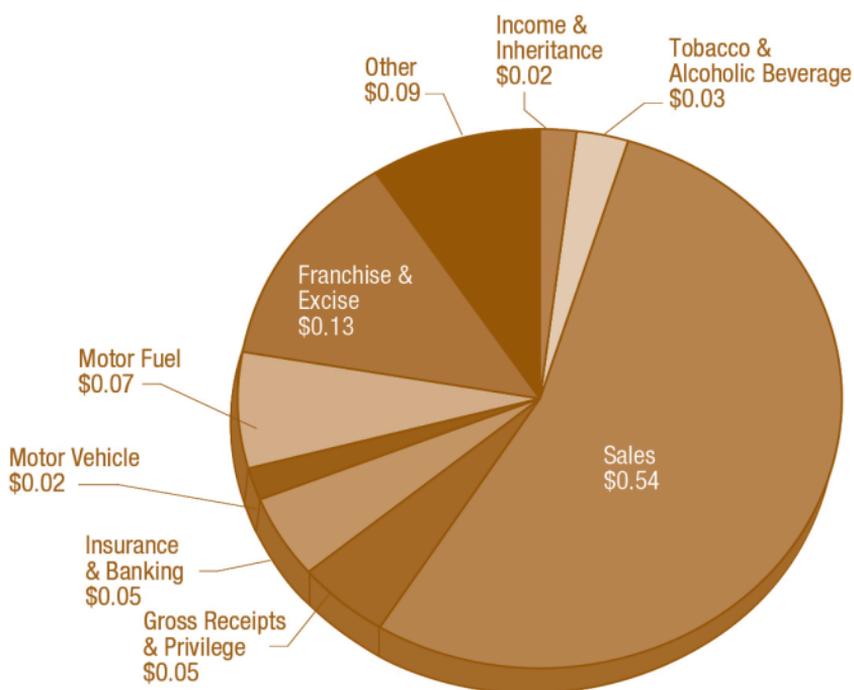
FY 2012-2013	\$12,985,033,700	% of Total
TennCare	\$6,071,348,700	47%
Human Services	2,786,818,300	22%
Education (K-12)	1,252,678,900	10%
Transportation	891,911,900	7%
Higher Education	258,310,500	2%
All Other Agencies	1,696,965,400	13%

Federal Funds Received by State Agencies

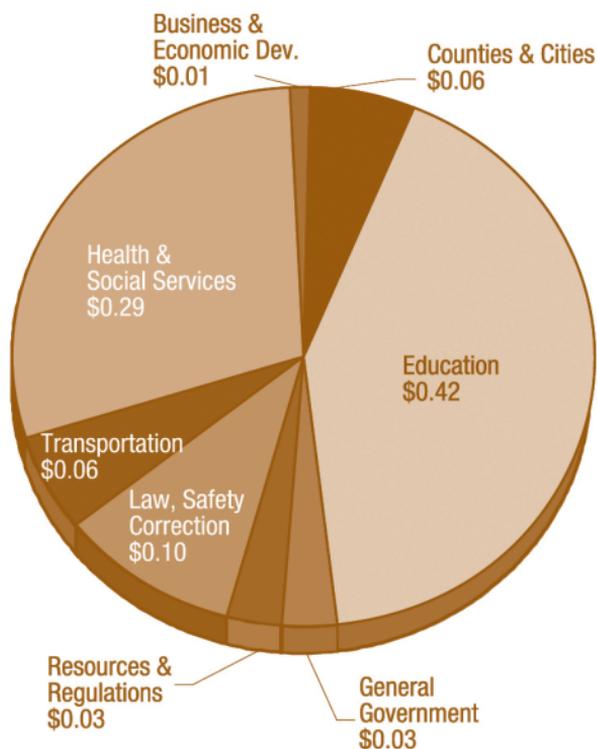


TOTAL STATE TAX DOLLARS 2012-13

WHERE YOUR STATE TAX DOLLAR COMES FROM



WHERE YOUR STATE TAX DOLLAR GOES

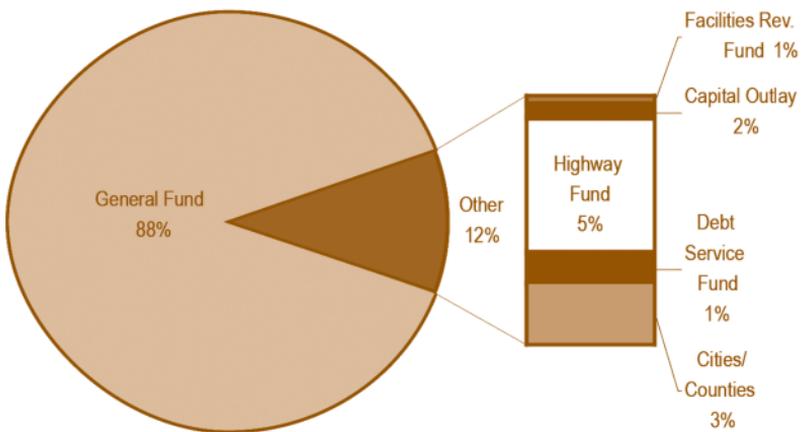


STATE REVENUES BY FUND 2012-2013

Source	Amount	% of Fund	% of Total
General Fund			
Sales and use tax	\$2,584,900,000	38.7	19.8
Income tax	144,200,000	2.2	1.1
Privilege tax	234,900,000	3.5	1.8
Gross receipts tax	217,300,000	3.3	1.7
Alcoholic beverage/beer	55,600,000	0.8	0.4
Inheritance and estate	83,100,000	1.2	0.6
Franchise tax	671,100,000	10.0	5.0
Excise tax	809,300,000	12.1	6.2
Business tax	134,800,000	2.0	1.0
Treasury earnings	4,000,000	0.1	0.0
Miscellaneous fees	961,600,000	14.4	7.4
Commerce & Insurance fees	672,600,000	10.1	5.2
Other taxes	109,200,000	1.6	0.9
Total	\$6,682,600,000	100.0	51.1
Education Fund			
Sales and use tax	\$4,062,000,000	93.1	31.2
Tobacco tax	265,000,000	6.1	2.0
Mixed drink tax	32,000,000	0.7	0.2
Vehicle registration/Privilege	200,000	0.0	0.0
Education revenue	1,700,000	0.0	0.0
Total	\$4,360,900,000	100.0	33.4
Highway Fund			
Gasoline tax	\$267,400,000	38.2	2.1
Motor fuel (diesel) tax	121,400,000	17.3	0.9
Vehicle registration tax	212,100,000	30.3	1.6
Other taxes	98,900,000	14.1	0.8
Total	\$699,800,000	100.0	5.4
Debt Service Fund			
Sales and use tax	\$50,100,000	12.5	0.4
Gasoline tax	107,000,000	26.6	0.8
Franchise tax	18,000,000	4.5	0.1
Excise tax	224,400,000	55.8	1.7
Motor vehicle title fees	2,700,000	0.7	0.0
Total	\$402,200,000	100.0	3.1
Cities and Counties			
Sales and use tax	\$293,200,000	33.4	2.3
Gasoline taxes	238,000,000	27.1	1.9
Gross receipts tax	159,100,000	18.1	1.2
Income tax	70,800,000	8.1	0.6
Other taxes	118,000,000	13.4	0.9
Total	\$879,100,000	100.0	7.0
Total	\$13,024,600,000	100.0	

STATE BUDGET BY FUND 2012-13

Fund	Amount	% of Fund	% of Total
General Fund	\$28,169,384,700	100.0	87.8
State	11,771,908,300	41.8	36.7
Federal	12,046,561,800	42.8	37.5
Other	4,350,914,600	15.4	13.6
Highway Fund	\$1,752,425,900	100.0	5.4
State	738,300,000	42.1	2.3
Federal	891,911,900	50.9	2.8
Other	42,214,000	2.4	0.1
Bonds	80,000,000	4.6	0.2
Capital Outlay	\$575,140,000	100.0	1.8
State	145,930,000	25.4	0.5
Federal	19,560,000	3.4	0.1
Other	108,750,000	18.9	0.3
Bonds	300,900,000	52.3	0.9
Facilities Rev. Fund	\$283,161,100	100.0	0.9
State	135,934,800	48.0	0.4
Other	146,226,300	51.6	0.5
Bonds	1,000,000	0.4	0.0
Debt Service Fund	\$434,510,000	100.0	1.4
Cities and Counties	\$879,100,000	100.0	2.7
Total	\$32,093,721,700		100.0



EMPLOYEE POSITIONS AND SALARIES

General Fund (FY 12-13) 44,079

Full-time	42,014
Part-time	1,530
Seasonal	535

Highway Fund (FY 12-13) 4,663

Full-time	4,658
Part-time	5

K-12 Education (SY 11-12)

Classroom teachers	64,087
Instructional personnel	75,865
All certificated personnel	76,568

Higher Education (SY 12-13) 23,986

Faculty	9,176
Administrative and professional	6,521
Clerical	8,289

AVERAGE SALARIES 2011-12

State Employees \$39,782

(One percent increase requires \$14.4 million state dollars)

K-12 Education

Classroom teachers	\$47,082
Instructional personnel	\$49,342
All certificated personnel	\$49,649

(One percent increase requires \$24.8 million state dollars)

Higher Education

Administrative and professional	\$94,635
Faculty	\$65,569
Professional	\$51,143
Support	\$28,466

(One percent increase requires \$11.9 million state dollars)

A pay raise of 1% for all employees requires \$51.1 million

State Employee Salary Policy History and Cost

FY 05-06	Across the Board 3.0%	\$36 M
FY 06-07	Across the Board 3.0%	\$39 M
FY 07-08	Across the Board 3.0%	\$42.3 M
FY 08-09	\$400 one-time bonus	\$19.7 M
FY 09-10	No pay raise	\$0.0
FY 10-11	No pay raise	\$0.0
FY11-12	Across the Board 1.6%	\$23.1 M
FY12-13	Across the Board 2.5%	\$35.5 M

STATE INDEBTEDNESS

(Unaudited as of 6/30/12)

Total State General Obligation Debt	\$1,994,650,000
Annual debt service (FY 2011-12)	\$208,059,457
Principal	\$134,675,000
Interest (on long-term debt)	\$73,384,457
Bonds authorized/unissued	\$1,995,906,223

Bond Ratings

Fitch Investors Service	AAA
Moody's	Aaa
Standard and Poor's	AA+

General Obligation Commercial Paper Outstanding

Tax-Exempt	\$174,471,000
Taxable	23,299,000
Total	\$197,770,000

Tennessee Local Development Authority

Bonds issued and outstanding	\$7,620,000
Notes issued and outstanding	\$0

Tennessee State School Bond Authority

Higher Education Facilities Program	
Bonds outstanding	\$968,325,000
Commercial Paper outstanding	\$253,676,000

Qualified Zone Academy Bond Program

Bonds outstanding	\$43,920,000
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Qualified School Construction Bonds

Bonds outstanding	\$389,440,000
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POTENTIAL REVENUE SOURCES

(Based on either FY 12 actual or FY 13 Estimates)

Tax	Increase (Current rate)	FY 2013-14 Est. Rev. (\$millions)
Beer	\$.429/barrel -- (\$4.29/barrel)	1.8
Cigarette	\$.062/pack -- (\$.62/pk of 20)	26.1
Corporate excise	1% -- (6.5%)	177.5
Corporate franchise	\$.01/\$100 -- (\$.25/\$100 value)	24.6
Diesel	\$.01/gallon -- (\$.17/gallon)	10.0
Gasoline	\$.01/gallon -- (\$.20/gallon)	31.4
Hall income	1% -- (6.0% dividends/interest)	36.6
Liquor	\$.44/gallon -- (\$4.40/gallon)	3.7
Mixed drink	1% -- (15.0%)	4.4
Sales	1% -- (7% general)	854.4
Sales	1% -- (5.25% grocery food)	97.5
Wine	\$.24/gallon -- (\$1.21/gallon)	2.3

ITEMS NOT IN SALES TAX BASE

(In Millions)

Service/Product	Est. Base FY 13-14	Est. Rev. 7.0%
Administrative and Support Services		
Collection Agencies & Credit Bureaus	\$476.0	\$33.3
Employment Services	2,796.5	195.8
Investigation & Security Services	826.8	57.9
Mail, Document Repro., & Call Centers	294.0	20.6
Services to Buildings	992.1	69.4
Construction Services	10,220.6	715.4
Educational Services (<i>Profit & Non-profit</i>)	452.7	31.7
Finance, Insurance, & Real Estate	3,551.8	248.6
Health Care & Social Services (<i>For-profit</i>)		
Hospitals	1,632.0	114.2
Nursing, Residential, Social, & Other	3,165.4	221.6
Physicians, Dentists, & Others	7,605.0	532.4
Health Care & Social Services (<i>Non-profit</i>)		
Hospitals	5,940.1	415.8
Nursing, Residential, Social, & Other	1,207.7	84.5
Information Services		
Data Processing Services	435.3	30.5
Movie Production & Sound Recording	153.4	10.7
Cable T.V. Subscriptions (exempt amt.)	210.6	14.7
Newspaper Subscriptions & Sales	169.2	11.8
Media Advertising Sales	1,754.6	122.8
Personal Services		
Coin-operated Laundry	29.0	2.0
Death Care Services	205.1	14.4
Hair, Nail, & Skin Care Services	619.0	43.3
Non-Profit Amusement & Other	640.6	44.8
Professional & Technical Services		
Advertising & Public Relations	572.8	40.1
Accounting, Tax Return Prep., & Payroll	1,376.4	96.3
Architects, Engineers, Design & Related	2,479.1	173.5
Computer Systems Design & Related	767.2	53.7
Legal Services (profit & non-profit)	2,461.4	172.3
Mgmt., Scientific, & Tech. Consulting	1,788.1	125.2
Scientific R&D (profit & non-profit)	388.4	27.2
Trans. Services (<i>Local Trucking only</i>)	861.7	60.3
Miscellaneous Service/Product		
Energy		
Industrial Sector (1.5% rate)	3,092.4	170.1
Direct Manuf. Processing (exempt)	733.9	51.4
Residential Sector (exempt)	5,488.1	384.2
Gasoline & Diesel Fuel	14,870.0	1,040.9
Government Contracts (excl. Federal)	3,731.6	261.2
Industrial & Farm Machinery	3,066.9	214.7
Commercial Rental & Office Space	3,548.9	248.4
Total	\$88,604.4	\$6,155.8

SELECTED STATE AND NATIONAL DATA

	US	TN
Gross Domestic Product (2013)	\$13,903.2 Bil	\$247,052 Mil
Per Capita Personal Income (2013)	\$43,511	\$39,605
Population (2010)	308,745,538	6,346,105
Unemployment Rate (September 2012)	7.8%	8.3%
Fastest Growing County Population 1990 to 2010		Williamson
Slowest Growing County Population 1990 to 2010		Grundy
County w/ Highest Per Capita Income 2010	\$54,539	Williamson
County w/ Lowest Per Capita Income 2010	\$19,465	Hancock
National Debt (est. Aug 2012)		\$15,976 Trillion
National Debt Ceiling Limit		\$16,394 Trillion
National Net Interest Paid (FY 13 est)		\$237 Billion

2011 Census Data	US	TN	Rank
Total Population	311.6 M	6.4M	
Population 65 and Over	13.3%	13.7%	
Population 85 and Over	1.8%	1.7%	
Median Household Income	\$50,502	\$41,693	46
Median Family Income	\$61,455	\$52,273	44
Median Earning Female FT	\$37,133	\$33,184	37
Median Earning Male FT	\$46,993	\$41,309	46
Population below Poverty	15.9%	18.3%	13
Population 65+ below Poverty	9.3%	10.7%	10
Children 18 under below Poverty	22.5%	26.3%	11t
% High School Graduate/higher	85.9%	84.2%	40t
% Bachelor's degree/higher	28.5%	23.6%	43t
% Advanced degree	10.6%	8.3%	39t
State/Local Tax Burden			
as % of State Income 2010	9.9%	7.7%	48t

Source: Tax Foundation

Revenue Fluctuation Reserve			Percent Change
Actual	6/30/2005	\$275,400,000	26.9%
Actual	6/30/2006	\$324,700,000	17.9%
Actual	6/30/2007	\$542,900,000	67.2%
Actual	6/30/2008	\$750,000,000	38.1%
Actual	6/30/2009	\$556,500,000	-25.8%
Actual	6/30/2010	\$453,100,000	-18.6%
Actual	6/30/2011	\$283,600,000	-37.4%
Projected	6/30/2012	\$306,000,000	7.9%
Projected	6/30/2013	\$356,000,000	16.3%

LEGISLATURE

2012-13 Budget	Amount	% of Total
State	\$40,776,400	99.7
Other	137,500	0.3
Total	\$40,913,900	100.0

Legislative composition (107th General Assembly)

Senators (four-year terms)		33
Republicans	20	
Democrats	13	
Representatives		99
Republicans	64	
Democrats	34	
Independent	1	

Tennessee's General Assembly convenes the second Tuesday of every January for a maximum period of 90 voting days within two years. Special sessions can be called by the Governor or the General Assembly. The 108th General Assembly is scheduled to convene in session at 12:00 noon on January 8, 2013.

The Senate Speaker, after having been elected by a majority vote of the Senate, serves as Lieutenant Governor. The Senate and House Speakers appoint all committee members.

Phone

Speaker of the Senate	(615) 741-4524
Speaker of the House	(615) 741-0709
Senate Finance, Ways and Means Cmte.	(615) 741-9500
House Finance, Ways, and Means Cmte.	(615) 741-1326
Senate Chief Clerk	(615) 741-2730
House Chief Clerk	(615) 741-2901
Senate Radio Hotline	(800) 222-2960
House Radio Hotline	(800) 426-8942
Legal Services	(615) 741-3056
Legislative Administration	(615) 741-3569
Office of Legislative Information Services	(615) 741-1552
Office of Legislative Budget Analysis	(615) 741-4378
Fiscal Review Committee	(615) 741-2564

Legislative Organizations

NCSL - Denver	(303) 364-7700
Washington, DC	(202) 624-5400
CSG - Lexington, KY	(859) 244-8000
Southern Legislative Conference	(404) 633-1866
Southern Regional Education Board	(404) 875-9211
American Legislative Exchange Council	(202) 466-3800

Website

www.capitol.tn.gov/

COMPTROLLER OF THE TREASURY

2012-13 Budget	Amount	% of Total
State		
Operating budget	\$46,095,400	51.8
State Board of Equalization	1,023,100	1.2
Property tax relief	25,652,100	28.8
Ad Valorem Tax Reduction	7,000,000	7.9
Other	9,173,600	10.3
Total	\$ 88,944,200	100.0

The Comptroller of the Treasury is elected by the General Assembly to a two-year term.

2012 Data

State Audit reports released	63
Performance Audits (Sunset) released	5
Hotline calls received	550
Fraud Reporting Forms and Other Allegations Rec'd.	671
Investigative Reports Released	24



Phone

Fraud, Waste, and
Abuse Hotline
(800) 232-5454

Website

www.comptroller.tn.gov/

SECRETARY OF STATE

2012-13 Budget	Amount	% of Total
State	\$27,140,000	39.6
Federal	30,396,700	44.4
Other	10,939,400	16.0
Total	\$68,476,100	100.0

The Secretary of State is elected by the General Assembly to a four-year term.

2012 Registrations

Annual Gaming Event Applications	161
Charitable organizations	6,039
Corporation annual reports	184,232
Corporate charters - new	9,618
Limited liability companies - new	15,151
Limited partnerships - new	232

State Library and Archives

Holdings of print and other media	506,616
Original archives and manuscripts (cubic feet)	32,500

Regional Library System

Multi-county regional library centers	9
Single-county metropolitan libraries	4
Regional library materials	1,576,794

Elections Division

The Elections Division advises and trains election officials, investigates election improprieties, tabulates elections results, and certifies election materials.

Administrative Procedures Division

2010-11 administrative contested cases

Cases opened	4,297	Cases closed	4,373
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Bureau of Ethics and Campaign Finance**Ethics Commission** **FY 11-12**

Lobbyists Registered	504
Employers Registered	682
Employer Disclosure Reports	1,450
Statements of Disclosure of Interest (Local)	7,609
Statements of Disclosure of Interest (State)	530
Campaign Finance Reports (Candidates)	1,595
Campaign Finance Reports (PACS)	2,492

Phone

Charitable Solicitations	(615) 741-2555
Elections	(615) 741-7956
Publications	(615) 741-2650
Economic Council on Women	(615) 253-4266
Bureau of Ethics & Campaign Finance	(615) 741-7959

Website

www.tn.gov/sos

TREASURY DEPARTMENT

2012-13 Budget	Amount	% of Total
State	\$3,600,400	11.5
Other	27,705,600	88.5
Total	\$31,306,000	100.0

The State Treasurer is elected by the General Assembly to a two-year term.

Deferred Compensation State Match Max.	\$50
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Tobacco Master Settlement		
Receipts	FY 11-12	FY 12-13 (est'd)
	\$139,171,837	\$120,000,000

2012-13 Cash Management Projections	
Total average investments	\$8 Billion
Estimated earnings	\$9.6 Million
General fund estimated earnings	\$4 Million
Average rate of return	0.12%

2011-12 Pension Plan Projections	
Retirement fund (market value)	\$36,500,000,000
Active membership including Optional Retirement Plan (ORP)	228,600
Retirees	122,000

2011-12 Pension Costs Projections	
Contributions to TCRS	\$1,250,000,000
Contributions to ORP	\$86,500,000
Matching social security cost	\$265,000,000

State Retirement Contribution Rate	15.03%
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2012 Retiring State Employees' and Teachers' Monthly Benefits

Years Service	Five-year Average Salary				
	\$35,000	\$40,000	\$45,000	\$50,000	\$55,000
20	\$919	\$1,050	\$1,181	\$1,313	\$1,444
25	1,148	1,313	1,477	1,641	1,805
30	1,378	1,575	1,772	1,969	2,616
35	1,608	1,838	2,067	2,297	2,527
Est. S.S. Benefits	\$1,286	\$1,413	\$1,590	\$1,667	\$1,756

Note: State employees and teachers are vested in 5 years.

Phone	
Retirement Division	(615) 741-7063
Treasurer's Office	(615) 741-2956
Website	
	http://www.tn.gov/treasury/

ATTORNEY GENERAL AND REPORTER

2012-13 Budget	Amount	% of Total
State	\$23,659,900	66.2
Other	12,071,300	33.8
Total	\$35,731,200	100.0

The Attorney General is appointed by the Supreme Court.

Deputy attorneys general	17
Assistant attorneys general	156
FY 2010-11 caseload (new)	9,473
FY 2010-11 Attorney General opinions issued	95

Website www.tn.gov/attorneygeneral/

COURT SYSTEM

2012-13 Budget	Amount	% of Total
State	\$123,894,300	95.6
Federal	400,000	0.3
Other	5,349,300	4.1
Total	\$129,643,600	100.0

Supreme Court justices (eight-year terms)	5
Appellate Court judges (eight-year terms)	
Court of Appeals	12
Court of Criminal Appeals	12
State Trial Court judges (eight-year terms)	
Chancery, Circuit, and Criminal Courts	154
Courts of Limited Jurisdiction	
Juvenile Courts Judges	17
General Sessions Judges	151
Municipal Judges	229

2010-11 Caseloads

Court	Filings	Dispositions
Supreme Court		
Opinions & orders rendered	1,195	1,228
Appellate Courts		
Court of Appeals	1,105	1,222
Court of Criminal Appeals	1,243	1,343
State Trial Courts		
Chancery Court	62,721	60,455
Circuit Court	62,733	61,227
Criminal Court	176,674	174,412
Probate Court	5,459	5,228

Website www.tncourts.gov

DISTRICT ATTORNEYS GENERAL

2012-13 Budget	Amount	% of Total
State	\$73,492,800	71.7
Other	29,032,200	28.3
Total	\$102,525,000	100.0

District attorneys general		31
Assistant district attorneys general		416
Criminal Division	378	
Child Support Division	38	
Criminal investigators		59
Victim-witness coordinators		31
Assistant victim-witness coordinators		51

DISTRICT PUBLIC DEFENDERS

2011-12 Budget	Amount	% of Total
State	\$43,350,400	95.9
Other	1,832,600	4.1
Total	\$45,183,000	100.0

District public defenders		29
Assistant district public defenders		171
District investigators		62



OFFICE OF THE GOVERNOR

2012-13 Total Budget

\$4,931,200

The Governor is elected for a four-year term that may be succeeded by an additional four-year term. The Governor heads the executive branch consisting of 54 major departments, other agencies and commissions. Commissioners from the major departments form the Governor's cabinet and serve at the pleasure of the Governor.

Website

www.tn.gov/governor

State Symbols . . .

State nickname

The Volunteer State

State songs

"My Homeland, Tennessee" (1925)

"When It's Iris Time in Tennessee" (1935)

"My Tennessee" (1955)

"Tennessee Waltz" (1965)

"Rocky Top" (1982)

"Tennessee" (1992)

"The Pride of Tennessee" (1996)

"Smoky Mountain Rain" (2010)

"Tennessee" (2011)

State Slogan

"Tennessee-America at Its Best"

State Motto

"Agriculture and Commerce"

State poem

"Oh Tennessee, My Tennessee"

State animal

Raccoon

State bird

Mockingbird

State gem

Tennessee River Pearl

State insects

Firefly

Ladybug

State wildflower

Passion Flower

State tree

Tulip Poplar

Eastern Red Cedar

State flower

Iris

Fact...

Tennessee was admitted to the Union as the 16th state and was granted statehood on June 1, 1796.



AGRICULTURE

2012-13 Budget	Amount	% of Total
State	\$68,264,100	76.3
Federal	11,119,700	12.4
Other	10,138,500	11.3
Total	\$89,522,300	100.0

2011 Data *(Source: USDA, NASS, Tenn. Field Office)*

- \$3.5 billion in farm income (excluding forest product)
- \$1.2 billion in agricultural exports (2010)
- \$288 million in timber sales (TDA Division of Forestry)
- 77,300 farms – 140 acres per farm average
- 10.9 million acres of farmland
- 14 million acres of forestland (Division of Forestry)
- 13,326 Acres lost to 1,039 Wildland Fires

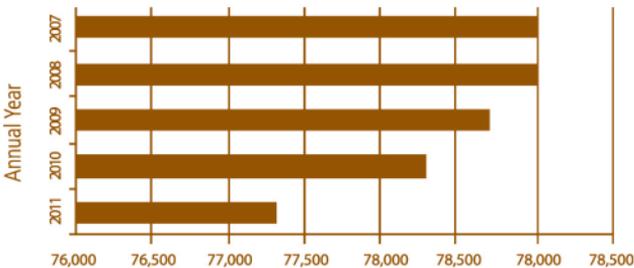
2011 Top 10 Agricultural Products

	Cash Rec(millions)		Cash Rec(millions)
Cattle/Caves	\$586	Greenhouse/Nursery	\$298
Soybeans	461	Dairy Prod	175
Broilers	461	Wheat	140
Corn	456	Tobacco	97
Cotton/Cottonseed	401	Hay	83

2011-12 Agricultural Enhancement Program

	Expenses
Agribusiness Development	\$1,709,466
Ag. Youth Programs	500,000
Animal Health Initiative	351,562
Forestland Improvement	199,000
Livestock/Grain Improvement	466,181
Producer Diversification	14,988,481
Water Quality	416,704
Total	\$18,631,394

Number of Farms



Phone

Market News Service	(800) 342-8206
Regulatory Services	(800)OCTANE1 or (800) 628-2631
Tennessee Agricultural Statistics Service	(800) 626-0987
Tennessee Agricultural Enhancement Program	(800) 342-8206

Website

www.tn.gov/agriculture
www.picktnproducts.org
www.burnsafetn.org

BOARD OF PAROLE

2012-13 Total Budget

\$7,176,700

FY 2012 Parole Data

Number of Hearings	18,444
Number of People Released	4,862
Number of People Revoked	1,723

FY 2012 Parole Data

Hearing Officers	947
Board Members	8,383
Total Number of Hearing Officer Cases Worked	17,045
All Clemency Recommendations	3

Website

www.tn.gov/bopp/home.htm



CHILDREN'S SERVICES

2012-13 Budget	Amount	% of Total
State	\$297,029,900	47.2
Federal	113,686,200	18.1
Other	219,294,900	34.8
Total	\$630,011,000	100.0

Services Categories	Amount	% of Total
Family Support Services	\$34,065,100	5.4
Case Management	214,712,400	34.0
Custody Support	210,643,200	33.4
Needs Assessment	4,119,400	0.7
Adoption Services	78,025,200	12.4
State Operated Treatment Centers	41,362,600	6.6
General Administration	47,074,100	7.5
Total	\$630,011,000	100.0

2011-12 Adjudication Status	Custody	Post Custody	Total Number	% of Total
Abused/Dependent/ Neglected	7,064	64	7,128	83.5%
Delinquent	1,235	11	1,246	14.6%
Unruly	154	5	159	1.9%
Total	8,453	80	8,533	100.0%

2011-12 Children in Custody	Custody	Post Custody	Total Number
Beginning FY 2011-12	7,796	56	7,852
Entered	7,215	164	7,379
Removed	6,558	140	6,698
End of FY 2011-12	8,453	80	8,533

Children in Foster Care	Total
Beginning FY 2011-12	5,192
Entered	5,842
Removed	5,350
Ending FY 2011-12	5,684
Number adopted	814
Number of Foster Families	2,136

FY 2012-13 Projected Average Daily Census and Expenditures		
State Operated Treatment Centers	Census	Cost
Youth Development Centers	428	\$264.13

Phone	
To Report Child Abuse or Neglect	(877) 237-0004

Website	www.tn.gov/youth/
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COMMERCE AND INSURANCE

2012-13 Budget	Amount	% of Total
State	\$105,250,000	62.8
Federal	234,000	0.1
Other	62,111,200	37.1
Total	\$167,595,200	100.0

Revenue estimate \$672,600,000

FY 11-12 Data

Board and Commission licensees	229,054
Consumer Affairs	
Written complaints	5,541
Former complaints referred to other gov. agencies	1,560
Money returned to consumers	\$5,046,940
Most consumer complaints	Debtor/Creditor Disputes
Insurance	
Agents	136,264
Companies	1,711
Securities applications	
Agents	114,298
Broker-Dealers and investment advisors	1,875
Registration, Mutual Funds and exemption filings	21,417
Investigations	26
Cease and Desist Orders	1
Revocations	0
Fire Prevention	
Arson investigations	448
Arson hotline calls (tips)	46
Construction plans reviewed	3,071
Electrical permits issued	94,330
Electrical inspections performed	143,603
Residential permits issued	860
Residential inspections performed	2,017
Fire safety inspections	27,058
Fireworks permits issued	4,449
Fire Deaths per million (CY 2011)	13.0
Firefighter Pay Supplement FY 12-13 (up to)	\$600
Police Pay Supplement FY 12-13 (up to)	\$600

Phone

Consumer Affairs	(800) 342-8385
Fire Prevention	(615) 741-2981
Arson Hotline	(800) 762-3017
Fire and Codes Enforcement Academy	(800) 747-8868
Insurance	(615) 741-2241
Consumer Insurance Services	(800) 342-4029
Insurance Fraud Unit	(800) 792-7573
Insurance Agent Licensing	(888) 416-0868
Insurance Company Information	(615) 741-1633
Regulatory Boards	(615) 741-3449
Securities	(800) 863-9117
Law Enforcement Training Academy	(615) 741-4448

Website

www.tennessee.gov/commerce/

COMMISSIONS

2012-13 Budget

Commission on Children and Youth \$5,569,200

Phone (615) 741-2633

Commission on Aging and Disability \$43,933,300

Phone (615) 741-2056

Alcoholic Beverage Commission \$6,286,000

Phone

Chattanooga (423) 634-6434

Columbia (931) 380-2540

Cookeville (931) 526-3215

Jackson (731) 423-5740

Johnson City (423) 434-6451

Knoxville (865) 594-6342

Memphis (901) 543-7284

Nashville (615) 741-1602

Talbott (423) 586-5157

Winchester (931) 967-5100

Human Rights Commission \$2,460,800

Phone (615) 741-5825

Health Services & Development Agency \$1,114,900

Phone (615) 741-2364

TRICOR \$33,418,800

Phone (615) 741.5705

Toll Free (800) 958-7426

Tennessee Regulatory Authority \$7,790,400

Phone (800) 342-8359

TACIR \$2,967,000

Phone (615) 741-3012

Tennessee Arts Commission \$9,874,500

Phone (615) 741-1701

Tennessee State Museum \$3,894,900

Phone (615) 741-2692

Toll Free (800) 407-4324

CORRECTION

2012-13 Budget	Amount	% of Total
State	\$833,752,200	97.7
Federal	600,000	0.1
Other	18,819,100	2.2
Total	\$853,171,300	100.0

Capital Outlay	
Maintenance	\$24,450,000
Projects	\$8,600,000

Of Tennessee's **14** Institutions; **11** are managed by TDOC. All of the facilities operated by TDOC are accredited by the American Correctional Association.

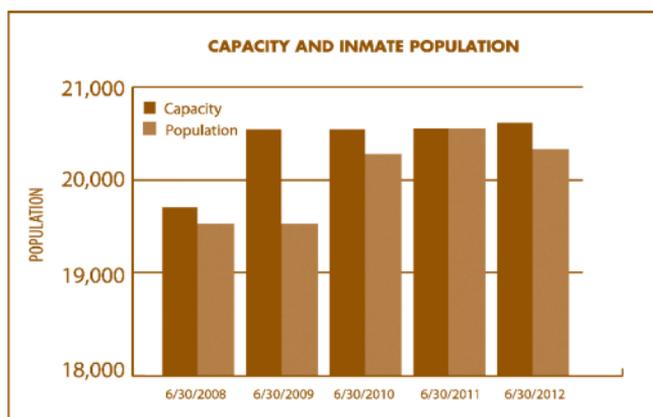
Selected Appropriation	Amount	% of Total
Adult institutions, major maintenance, Sentencing Act and Sex Offender Treatment Program and Community Supervision	\$653,189,800	79.0
Local Jails	\$153,152,800	18.5
Administration/Correction Acad.	\$20,443,500	2.5

Correctional Officer Turnover Rate (FY 2011 - 2012) 28.5%

Average Daily Census and Projected Expenditures				
Programs	Estimated 2011-12		Projected 2011-12	
	Census	Cost*	Census	Cost*
Adult institutions	19,926	\$67.07	21,523	\$68.23
Local Jails	9,631	\$48.47	9,324	\$45.00

** Cost per day is calculated on state appropriations and does not include indirect cost. Preliminary as of period 9/7/12.*

Probation Caseload Projection	74,053
Community Corrections Caseload Projection	7,029
Est. Cost of Supervision per day, per offender	
Probation and Parole	\$2.47
Community Corrections	\$5.46



Source: Dept. of Correction

COVER TENNESSEE

2012-13 Budget	Amount	% of Total
State	\$111,620,300	34.1
Federal	185,582,500	56.9
Other	29,227,800	9.0
Total	\$326,430,600	100.0

CoverTN	Estimated 2012-13
State	\$16,879,200
Other	\$27,965,900
Total	\$44,845,100
Average Monthly Employer Premium	\$61
Average Monthly Employee Premium	\$61
Average Monthly State Premium	\$61

AccessTN	
State	\$23,054,000
Total	\$23,054,000
Average Monthly Premium	\$674

CoverKids	
State	\$58,497,600
Federal	185,582,500
Other	861,900
Total	\$244,942,000
Average Monthly Premium	\$293

CoverRx	
State	\$13,189,500
Other	400,000
Total	\$13,589,500
Number of Prescriptions	767,025

Phone	
Cover Tennessee	(866) 268-3786

Website	
	www.covertn.gov/

ECONOMIC AND COMMUNITY DEVELOPMENT

2012-13 Budget	Amount	% of Total
State	\$52,314,100	17.8
Federal	223,630,800	76.1
Other	17,990,500	6.1
Total	\$293,935,400	100.0

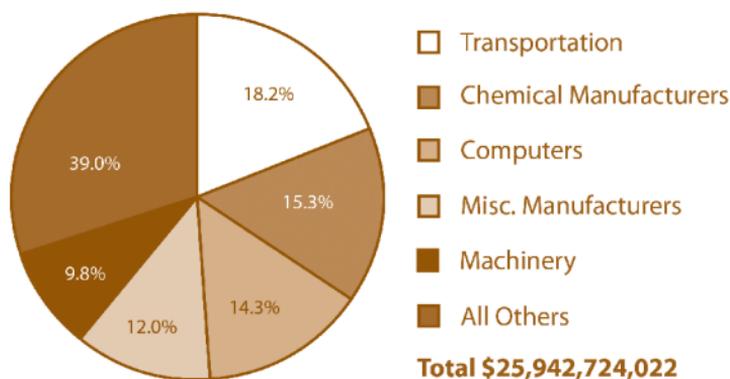
2012 Data (July 2011 through June 2012)

Total Investments (673)	\$4.9 billion
Manufacturing investments	\$3.4 billion
New projects (35)	\$451 million
Expansions (442)	\$3.02 billion
Corporate headquarters, distributors, etc.	\$1.4 billion
New projects (19)	\$371 million
Expansions (177)	\$1.06 billion
New Jobs	33,130

Tennessee Business Attractions

Central geographic location	Fiscally conservative government
Quality of life	Quick response through "Fast Track"
Pro-business environment	Extensive transportation network
Diversity of communities/sites/resources	Right-to-work law
Technology/telecommunications resources	Strong work ethic

2012 Exports from Tennessee to World



Source: Office of Trade and Industry Information, US Department of Commerce

Top 5 "Hot Jobs" 2008-2018

- Ambulatory Health Care
- Educational Services
- Professional, Scientific & Tech Services
- Administrative and Support Services
- Food Service and Drinking Places

Phone

Business Development	(615) 741-3282
Community Development Division	(615) 741-2373
Energy Division	(615) 741-2994
Film and Entertainment Commission	(615) 741-3456

Website

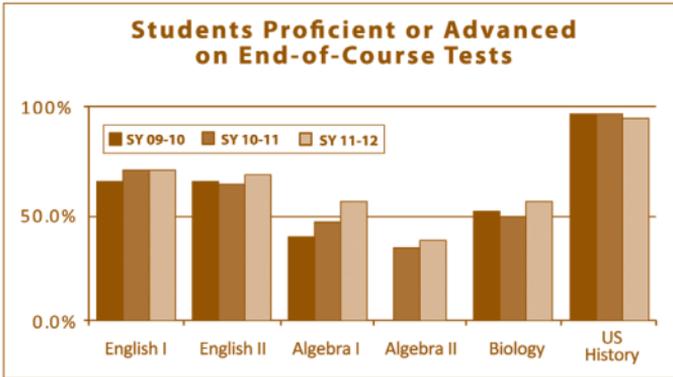
www.tn.gov/ecd/

EDUCATION (PreK-12)

2012-13 Budget	Amount	% of Total
State	\$4,187,351,700	75.7
Federal	1,252,678,900	22.6
Other	94,328,200	1.7
Total	\$5,534,358,800	100.0

Graduation Rate (SY 2011-2012)

Percent of 9th Graders getting a diploma in 4 yrs 85.5%



Pre-K Expenditures (SY 2012-13)	Students	Classrooms
\$87,681,500	18,800	934

Education Data

Average daily student attendance (SY 2011-12)	901,377
Average daily student membership (SY 2011-12)	950,235
Teacher minimum salary w/B.S. degree (SY 2012-13)	\$30,420
Tennessee average classroom teacher's salary (SY 2012-13)	\$47,082
U.S. average classroom teacher's salary (SY 2010-11)	\$55,623
Tennessee's rank in the U.S. (SY 2010-11)	44th
Tennessee per pupil expenditure (SY 2010-11)	\$9,084
U.S. per pupil expenditure (SY 2010-11)	\$10,770
Tennessee's rank in the U.S. (2010-11)	46th
Tennessee K-12 per capita capital outlay (SY 2008-09)	\$99
U.S. per pupil capital outlay (SY 2008-09)	\$226
Tennessee's rank in the U.S. (SY 2008-09)	45th

Public School Systems (SY 2012-13)	137
County	94
City	27
Special School Districts	15
Achievement School Districts (ASD)	1

Public School (SY 2012-13)

Elementary schools	1,133
Middle schools	347
Secondary schools	342
Other/vocational/special schools	57
Adult high schools/alternative schools	354
Total	2,233
Charter Schools (SY 2012-13)	49
Non-Public Schools (SY 2012-13)	620

Website www.tennessee.gov/education/

ENVIRONMENT AND CONSERVATION

2012-13 Budget	Amount	% of Total
State	\$180,554,700	49.1
Federal	77,889,800	21.2
Other	109,440,400	29.8
Total	\$367,884,900	100.0

Environment

Counties Assisted by:

Clean Water State Revolving Fund			14
Drinking Water State Revolving Fund			4
Counties in Nonattainment			11
Hazardous Waste Corrective Action Sites			275
Hazardous Substance Corrective Action Sites			368
Underground Storage Tanks			
Facilities in delivery prohibition status			226
Solid Waste Management Program			
Class 1 Landfills	33	Class 3 Landfills	58
Class 2 Landfills	48	Class 3 Landfills	11

Parks and Conservation

State Parks	54	Acres	165,983
Cabins	366	Resort Inns	6
Golf Courses	9	Guest rooms	642

2010-11 Visitors			31,036,603
2010-11 revenues from fees and charges			\$36,320,400
2010-11 state appropriations			\$43,583,900
Cost to state per visitor			\$1.40
Natural Areas	82		
Acres Owned	111,600	Acres Managed	120,541
Scenic Rivers	13	Miles	421
State/Federally Listed Endangered Animals			213
State/Federally Listed Endangered Plant			507

Historical Commission

Historical Markers			1,730
State-owned Historic properties	17	Acres	301
National Register Historic Properties			41,802
Non-state-owned Historic properties			8

Phone

Park Information	(888) TN-PARKS
Tennessee Environmental Assistance Ctrs.	(888) 891-8332

Websites

Environment & Conservation	www.tn.gov/environment/
State Parks	www.tnstateparks.com
Tennessee Golf Trail	www.tngolftrail.net

FINANCE AND ADMINISTRATION

2012-13 Budget	Amount	% of Total
State	\$14,756,000	5.9
Federal	24,977,700	10.0
Other	211,246,600	84.1
Total	\$250,980,300	100.0

Office of Inspector General (FY 2011-12)

Cases Received		
Fraud		6,388
Abuse		5,524
Criminal Arrests for TennCare Fraud		211
Convictions for TennCare Fraud		143
Diversions Granted for TennCare Fraud		
Pre-trial and Judicial		35
Court Fines and Costs Imposed		
Court Fines		\$110,275
Court Costs and Taxes		\$16,824
Drug Funds and Forfeitures		\$6,334
Court Ordered Recoupment		\$167,933
Civil Cases		\$94,857

Employee Insurance Data (CY 2011)

Active Employees & Pre-Age 65 Retirees	Avg. Annual Premium	Number Total	% Enrolled
Health:			
State & Higher Education	\$10,568	72,734	91%
Local Education	\$8,471	57,126	Unavailable
Local Government	\$8,068	4,823	Unavailable
Dental:			
State & Higher Education	\$341	50,590	63%
Local Education	\$396	18,095	Unavailable
Local Government	\$314	4,823	Unavailable
Long-term Care:			
State & Higher Education	\$815	1,011	1%
Optional Universal Life:			
State & Higher Education	\$410	7,242	9%
Optional Term Life:			
State & Higher Education	\$176	28,900	36%
Post Age 65 Retirees:			
Medicare Supplement - The Tennessee Plan:			
State & Higher Education	\$1,452	29,003	Unavailable

Website

Office of Inspector General
Insurance

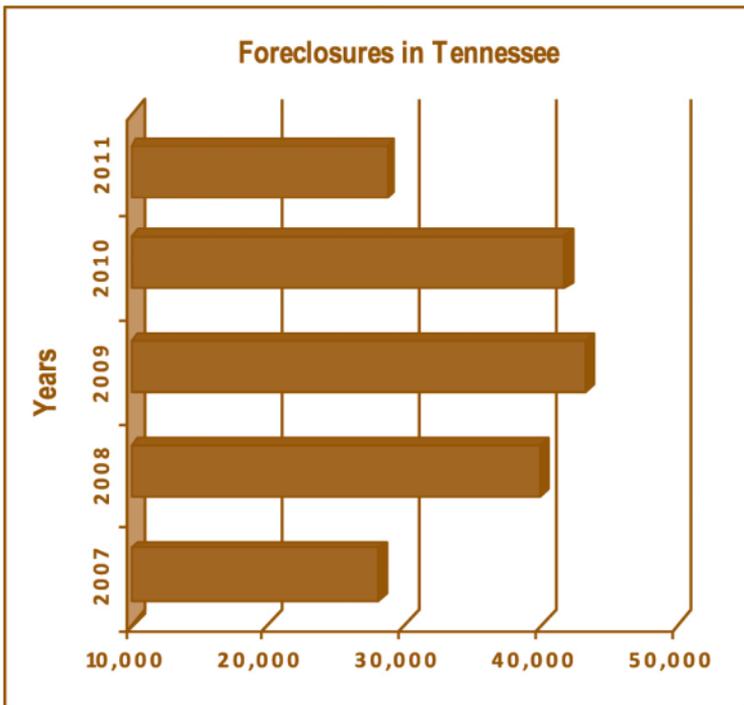
www.tn.gov/finance
www.tn.gov/tnoig
www.tn.gov/finance/ins.shtml

FINANCIAL INSTITUTIONS

2011-12 Budget	Amount	% of Total
State	\$8,829,500	51.5
Other	8,316,000	48.5
Total	\$17,145,500	100.0

2011 Data

Banks		
State Chartered		156
Assets		\$43.6 billion
Credit Unions		
State Chartered		98
Assets		\$8.3 billion
Trust Companies		10
Business Industrial Development Cos. (BIDCOS)		2
Industrial Loan and Thrift Offices		1,043
Insurance Premium Finance Offices		54
Mortgage Brokers, Lenders, and Services		494
Mortgage Loan Originators		4,843
Money Transmitters		67
Check Cashier Offices		670
Deferred Presentment Company Offices		1,218
Title Pledge Lenders		864



Source: TN Housing Development Agency, RealtyTrac®

Phone

Nashville (615) 741-2236
 FAX (615) 741-2883

Website

www.tn.gov/tdfi/

GENERAL SERVICES

2012-13 Budget	Amount	% of Total
State	\$21,240,700	18.3
Other	95,142,600	81.7
Total	\$116,383,300	100.0

State-Owned Vehicles FY 2011-12

Total Fleet		5,334
Alternative vehicles in fleet		2,383
Purchases		
Replacement units	861	
Additions to fleet	545	
Total new vehicles purchased		1,406
Total new vehicles leased		814
Alternative vehicles purchased/leased		820

Printing Services

Number of printed impressions	83,013,198
Number of agencies served	43
Number of jobs delivered	5,041

Surplus Property

State monies returned to all agencies	\$1,111,535
Federal surplus donated (original cost)	\$1,699,108

Purchasing

Vendors registered	152,851
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State-Occupied Space

Total state-owned buildings	
Assessed value over \$25,000	336
Facilities Revolving Fund State-owned buildings	
Assessed value over \$25,000	151
Square Feet	5,891,004
Facilities Revolving Fund leased space	
Number of leased buildings maintained	362
Square Feet	3,786,155
Annual contract cost	\$40,158,143

Postal Services

Pieces of outgoing mail processed	35,046,004
Pieces of incoming mail delivered	5,105,466
Pieces of messenger mail delivered	227,400
Total pieces of mail processed	40,378,870

Records Management

Volume of records stored - cubic ft. (Avg. Mo)	121,000
Volume of records microfilmed - images	2,897,478
Number of authorized state publications	566

Central Stores

Number of orders processed	7,942
Number of Products	1,013

Governor's Office of Diversity Business Enterprise

Minority, Woman-Owned, Small Businesses Certified	1,245
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Website www.tn.gov/generalserv/

HEALTH

2012-13 Budget	Amount	% of Total
State	\$181,302,100	31.6
Federal	252,355,900	44.0
Other	139,761,500	24.4
Total	\$573,419,500	100.0

Tennessee's health rankings

39th healthiest state	44th in cardiovascular deaths
37th in smoking prevalence	46th in cancer deaths
42nd in obesity prevalence	44th in premature deaths
45th in infant mortality	46th in adult diabetes
22nd in public health funding	8th in immunization coverage

Source: 2011 United Health Foundation Report

County Health Departments Patient Encounters 2,200,000

Phone

Vital Records	(615) 741-1763
Nursing Home - Patient Care Advocacy	(615) 741-5879
Health Related Boards - General Information	(615) 532-3202
Hotel and Restaurant Inspection	(615) 741-7206
Employee Health Services	(615) 741-1709
Commissioner's Office	(615) 741-3111
Health Care Facilities	(615) 741-7221
Health Statistics	(615) 741-1954

Website <http://health.state.tn.us/>

HIGHER EDUCATION

2012-13 Budget	Amount	% of Total
State	\$1,446,791,400	36.4
Federal	258,310,500	6.5
Services and Other Revenues	647,962,100	16.3
Tuition and fees	1,616,276,400	40.7
Total	\$3,969,340,400	100.0

A 5% increase in tuition/fees would generate \$59.9 Million in SY 2012-13.

Capital outlay	\$270,460,000
Capital maintenance	\$72,185,000
TN State School Board Authority Projects	\$123,300,000

Six-Year Average Graduation Rates	2002 Cohort	2003 Cohort	2004 Cohort	2005 Cohort
Board of Regents	45.0%	47.0%	46.0%	46.6%
University of TN	57.9%	60.2%	60.1%	62.9%

Average In-State Tuition and Fees	Univ	CCs	TTCs
SY 2011-12	\$6,979	\$3,532	\$2,975
SY 2010-11	\$6,358	\$3,211	\$2,735
SY 2009-10	\$5,926	\$2,968	\$2,399

Tennessee Student Assistance Awards (SY 2011-12)			
Average Award	\$1,862	Number of Awards	28,766

State Institutions	Number	FTE
UT System		
Universities	3	39,762
Specialized units	4	4,319
Board of Regents		
Universities	6	77,171
Community Colleges	13	61,343
Vocational-technical schools	27	12,209
Specialized units	2	1,283
Total	55	196,087

Independent Colleges/Universities	34	71,470
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Enrollment Trends of State Institutions (SY 2011-12)	
Percent of students enrolled part-time	41%
Percent of undergraduates age 25 or older	30%
Percent of all students African-American	19%

Websites	
TN Higher Education Comm.	http://www.tn.gov/thec/
TN Board of Regents	http://www.tbr.state.tn.us/
University of Tennessee	http://www.tn.edu/system/
College for Tennessee	http://www.collegefortn.org

LOTTERY

Revenues	FY 2011-12	FY 2012-13
Beginning Fund Balance	\$384,063,453	\$396,363,453
Net Lottery Proceeds	\$288,000,000	\$292,000,000
Unclaimed Prize Money		
After-school programs	12,000,000	12,000,000
Interest Earnings	16,500,000	13,200,000
Inter-Account Transfer	50,000,000	0
Total Revenues	\$366,500,000	\$317,200,000

Expenditures

Scholarships	\$336,900,000	\$327,430,000
Administrative Cost	3,800,000	3,800,000
After-School Programs	13,500,000	13,500,000
Total Expenditures	\$354,200,000	\$344,730,000

Projected Ending Fund Bal **\$396,363,453** **\$368,833,453**

Average Cumulative Scholarship Retention Rates (SY 2010-11)

Freshman to Sophomore	55%
Sophomore to Junior	46%
Junior to Senior	38%

Rates for SY 11-12 and SY 12-13 are not yet available.

Total Scholarship Recipients	FY 2011-12	FY 2012-13
	101,600	102,800

Scholarship Awards Amounts	FY 2011-12	FY 2012-13
HOPE Scholarships (requires 21 ACT; 3.0 GPA)		
2-Year	\$2,000	\$2,000
4-Year	\$4,000	\$4,000
HOPE Access Grant		
2-Year	\$1,750	\$1,750
4-Year	\$2,750	\$2,750
Wilder-Naifeh		
Technical Skills Grant	\$2,000	\$2,000
ASPIRE	\$1,500	\$1,500
General Assembly Merit	\$1,000	\$1,000
Helping Heroes Grants	\$2,000	\$2,000
Foster Child Tuition Grant	Cost less gift/aid	Cost less gift/aid
Rural Health Grant	Up to \$12,000	Up to \$12,000

Summer term students may receive additional funding

Phone

Tennessee Student Assistance Corp.	(615) 741-1346
Financial Aid	(800) 342-1663
Tennessee Lottery	(615) 324-6500
Player Services	(877) 7TN-PLAY
Nashville Area	(615) 254-4946

Websites

TN Student Assistance Corp.	www.tn.gov/CollegePays
Lottery	http://www.tnlottery.com/

HUMAN RESOURCES

2012-13 Budget	Amount	% of Total
Other	11,382,600	100.0
Total	\$11,382,600	100.0

2011-12 Data

Civil service applicants	48,583
Examinations	6,653
Civil service appeal hearing requests	96
State government minority workforce	10,497
Female workforce	23,199
Turnover rate	13.17%
Davidson County state employees	17,479
Average length of service (years)	12.90
Largest classification of employees	Correctional Officer
Average age of employees	47.40
Employees with 25+ years of experience	7,293

Examinations

Daily examinations are offered in Nashville. Examinations are provided outside of the central testing location in Nashville for special recruitment examinations at the request of state agencies.

Phone

Nashville Examinations Office	(615) 741-4841
TN Relay Service	(800) 848-0298
State Employee Information-Local	(615) 741-1107
State Employee Information-Toll free	(800) 221-7345
Employee Health Insurance	
Blue Cross Blue Shield Insurance	(800) 558-6213
Cigna	(800) 244-6224
Employee Assistance Program	
Magellan Health Service	(855) 437-3486
Health Clinic Appointments	(800) 741-1709
State Group Insurance	(800) 253-9981
	(615) 741-3590

Website

<http://www.tn.gov/dohr/>

HUMAN SERVICES

2012-13 Budget	Amount	% of Total
State	\$174,283,000	5.6
Federal	2,786,818,300	90.0
Other	136,903,000	4.4
Total	\$3,098,004,300	100.0

Programs	FY 2012-13
Temporary Cash Assistance	
State	\$19,968,900
Federal	97,224,300
Other	3,617,200
Total	\$120,810,400
Families/Month	57,000

Food Stamps (Coupons)	
Federal	\$2,043,156,300
Recipients/Month	1,200,000

Child Support	
State	\$16,933,800
Federal	29,694,000
Other	25,109,800
Total	\$71,737,600

Vocational Rehabilitation Services	
State	\$9,904,800
Federal	61,810,100
Other	4,891,400
Total	\$76,606,300

Community Services	
State	\$2,532,900
Federal	180,278,200
Other	6,441,300
Total	\$189,252,400

Phone	
Child Support Hotline	(800) 838-6911
Family Assistance Service Center	(800) 311-4287
Adult Protective Services	(888) 277-8366
Benefit Card Hotline	(888) 997-9444
Child Care	(800) 462-8261

Website	www.tn.gov/humanserv/
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LABOR AND WORKFORCE DEVELOPMENT

2012-13 Budget	Amount	% of Total
State	\$47,714,500	16.0
Federal	242,010,800	81.2
Other	8,252,400	2.8
Total	\$297,977,700	100.0

2011-12 Labor Data

Occupational safety and health		
Inspections Conducted		1,926
Proposed penalties		\$2,818,000
Public worksite inspections conducted		622
Training and education activities		401
Attendees		12,016
Consultative visits		411
Child labor investigations	637	Citations 16
Signed wage complaints filed		391
Prevailing wage inspections		332

Workers' compensation - Benefit Review Settlements

Claims opened 7/1/11 - 6/30/12	6,215
Claims closed 7/1/11 - 6/30/12	5,355

Workers' compensation Benefit Rates 7/1/12 to 6/30/13

Temporary Benefits - Maximum weekly benefit	\$887
Permanent Benefits - Maximum weekly benefit	\$806
Minimum weekly benefit rate	\$121

Miners trained	1,873
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Certified boilers and unfired pressure vessels	65,350
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Registered elevators, escalators, and dumbwaiters	13,222
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Workforce Investment Act participants served for FY 12

Disadvantaged youth	7,788
Older Youth Ages 19-21	2,969
Younger Youth Ages 14-18	10,375
Dislocated workers	11,772

Drug Free Workplace Employers as of 6/30/12	11,798
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Tennessee Occupational Wage (All Industries) FY 2012

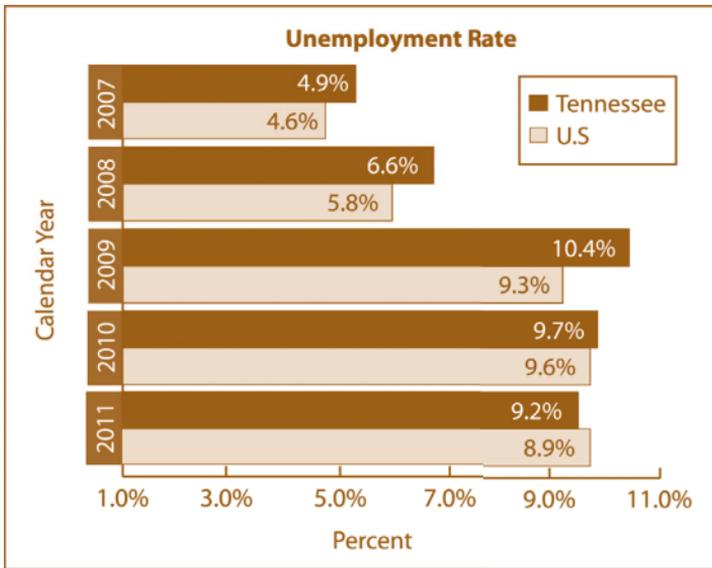
Employment	2,602,320
Annual Mean	\$39,135
Hourly Mean	\$18.80
Hourly Entry	\$8.95
Hourly Experienced	\$23.75
25th Percentile	\$9.90
75th Percentile	\$22.30
Median Wage	\$14.55

LABOR AND WORKFORCE DEVELOPMENT *(continued)*

Job Service	FY 2011	FY 2012
Active Job Seekers	481,120	475,935
Job Openings Received	54,574	82,455
Referred to Employment	189,791	197,992
Entered Employment	247,067	208,021
Received Staff-Assisted Service	480,076	468,705

Labor Force Statistics	CY 2010	CY 2011
Labor force	3,081,100	3,132,700
Employed	2,783,000	2,845,000
Unemployed	301,100	287,700
Unemployment rate	9.8%	9.2%
Unemployment rate as of September 2012 is 8.3%.		

Unemployment Insurance	CY 2010	CY 2011
Ending trust fund balance	\$142,433,529	\$308,749,802
Average benefit recipients	67,702	57,562
Average weekly benefit	\$223	\$235
Maximum weekly benefit	\$275	\$275



Source: Department of Labor and Workforce Development

GED Diplomas Earned	FY 2010	FY 2011
	11,805	12,047

Phone

Commissioner	(615) 741-6642
WIA Toll Free	(800) 255-5872
TOSHA Hotline	(800) 325-9901
Research and Statistics	(615) 741-2284
Unemployment Insurance Help Line	(800) 344-8337
Workers' Compensation Toll Free	(800) 332-2667

Website

www.tn.gov/labor-wfd/

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

2012-13 Budget	Amount	% of Total
State	\$192,249,000	63.4
Federal	66,535,200	22.0
Other	44,284,300	14.6
Total	\$303,068,500	100.0

Suicide Rate per 100,000

Tennessee	15
United States	12
Rank	14th

National Vital Statistics Report 2009 data

Suicide is the third-leading cause of death for Tennesseans age 15-24.

Mental Health Services	FY 2012-13	
	Amount	Served
Middle Tennessee Mental Health Inst.	\$43,040,400	3,046
Western Mental Health Inst.	34,171,200	1,344
Moccasin Bend Mental Health Inst.	28,416,800	2,465
Memphis Mental Health Inst.	21,529,000	1,491
Major Maintenance	450,000	----
Subtotal	\$127,607,400	8,346

Community Services

Administration	\$19,152,500	10,950
Community Mental Health Services	94,358,200	188,149
Community Alcohol and Drug Abuse	61,950,400	51,224
Subtotal	\$175,461,100	250,323

Mental Health Total	\$305,068,500	258,669
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Phone

General	(615) 532-6500
Gambling Addictions	(800) 889-9789

Website	www.tn.gov/mental/
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INTELLECTUAL & DEVELOPMENTAL DISABILITIES

2012-13 Budget	Amount	% of Total
State	\$28,405,000	12.9
Federal	1,911,600	0.9
Other	189,968,300	86.2
Total	\$220,284,900	100.0

Developmental Centers	FY 2012-13	
	Amount	Served
Middle TN Regional (Clover Bottom)	\$22,815,900	36
East TN Regional (Greene Valley)	52,239,900	141
Harold Jordan Center	5,790,900	19
Major Maintenance	130,000	----
Intellectual Disabilities Community Prgm	21,078,700	7,989
Developmental Disabilities Council	2,222,200	N/A
Intellectual Disabilities Administration	21,497,400	N/A

Phone

General	(800) 535-9725
TTY Toll Free	(866) 249-0711

Website

www.tennessee.gov/dids/



MILITARY

2012-13 Budget	Amount	% of Total
State	\$15,481,300	12.7
Federal	104,415,400	85.6
Other	2,065,600	1.7
Total	\$121,962,300	100.0

Approximately \$500 million federal dollars are spent in Tennessee that do not flow through the Department.

Army Guard (7th largest in nation)

Strength	10,608
Total Units	141
Major Command Units	4
Locations	88
Buildings	634
Square feet	4,129,457
Acreage	14,522

Air Guard (6th largest in nation)

Strength	3,476
Total Units	6
Major Command Units	5
Locations	4
Buildings	132
Square feet	1,456,465
Acreage	570

Military Support Personnel

Federal	2,786
State	318
Adjutant General and State Administrative Staff	40

Tennessee Emergency Management Agency

Employees	112
Regional Emergency Operations Centers	4
Number of Declared Disasters (2011-12)	6
Counties Declared (2011-12)	66
Amount of Disaster Relief Grants (FY 2011-12)	\$110,800,000
Number of Declared Disasters (2010-11)	6
Counties Declared (2010-11)	95
Amount of Disaster Relief Grants Awarded	\$190,820,350

Phone

Recruiting and Retention (Army)	(800) 464-8273
Recruiting and Retention (Army)	(615) 355-3932
Recruiting and Retention (Air)	(615) 313-0730
Military Public Affairs Office	(615) 313-0633
TEMA Operations	(615) 741-0001
TEMA Public Affairs Office	(615) 741-0482

Website

www.tnmilitary.org/

TEMA Website

www.tnema.org

REVENUE

2012-13 Budget	Amount	% of Total
State	\$83,646,000	77.3
Federal	22,000	0.0
Other	24,559,800	22.7
Total	\$108,227,800	100.0

2010-11 Data

Tax returns processed	2,644,804
Electronic Commerce and Portal returns	1,025,912
Electronic Funds Transfer (EFT) payments	\$11,290,973,253
Tax Collections (cash basis)	
State	\$11,350,148,132
Local Sales	2,019,383,490

Tax Enforcement

Delinquent Collections	\$142,975,866
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Taxpayer Services (FY 11-12)

Active Accounts	
Sales and Use Tax	160,439
Sales & Use Tax Exempt Accounts	39,631
Franchise-Excise Tax	233,284
Franchise-Excise Tax Exempt Accounts	13,194
Total Phone Calls Received	378,783
Motor Vehicle Registration	
Registrations	6,813,957
Amount	\$247,346,090

Regional Offices

Chattanooga	Jackson	Memphis
Columbia	Johnson City	Nashville
Cookeville	Knoxville	Shelbyville

Out-of-State Offices

Atlanta, Georgia	New York, New York
Chicago, Illinois	Newport Beach, California
Houston, Texas	Philadelphia, Pennsylvania

Phone

Tax Practitioner (In-State)	(800) 397-8395
(Out-of-State)	(615) 253-0700
EMail Address:	TN.Revenue@tn.gov

Website

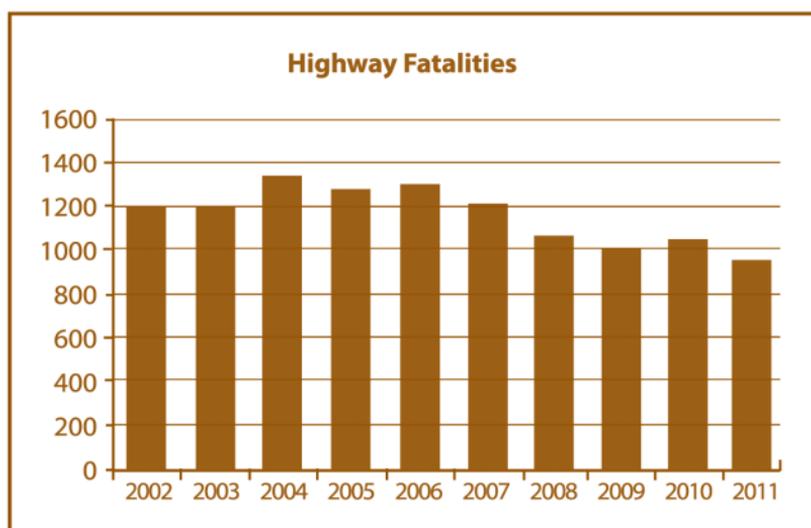
www.tennessee.gov/revenue/

SAFETY

2012-13 Budget	Amount	% of Total
State	\$117,665,600	64.1
Federal	9,276,400	5.1
Other	56,605,800	30.8
Total	\$183,547,800	100.0

2011-12 Data

Total citations issued		340,575
Total accidents investigated		27,446
Average cost of issuing one driver license		\$18.32
Number of drivers licenses issued		1,714,905
Handgun permits issued		97,164
Total Tennessee Highway Patrol commissioned officers		893
Administrative	23	
Miscellaneous operations	180	
Road troopers	690	
State trooper cost	\$350.41/day	\$91,100/year
Highway Patrol pursuit vehicle annual lease cost		\$13,200/vehicle



Source: TN Department of Safety, FARS data

Phone

Regional Highway Patrol Offices	
Chattanooga	(423) 634-6898
Cookeville	(931) 528-8496
Fall Branch (Johnson City area)	(423) 348-6144
Jackson	(731) 423-6635
Knoxville	(865) 594-5793
Lawrenceburg	(931) 766-1425
Memphis	(901) 543-6255
Nashville	(615) 741-3181
Road Assistance from Cell Phone	*THP

Website

www.tn.gov/safety/

TENNCARE

2011-12 Budget	Amount	% of Total
State	\$2,933,794,500	31.6
Federal	6,071,348,700	65.5
Other	264,283,400	2.9
Total	\$9,269,426,600	100.0

TennCare, a managed care system, replaced Medicaid on 1-1-94. TennCare provides health care for those eligible for the program. Under state contract, Managed Care Organizations provide inpatient and outpatient hospital care; some prescriptions; medical supplies; home healthcare; hospice care; and physician, mental health, substance abuse, lab, x-ray, ambulance and long-term care services. TennCare pays for all prescriptions via a Pharmacy Benefits Manager (PBM).

		Estimated 2012-13
Administration		
State		\$97,260,900
Federal		119,691,000
Other		1,443,800
Total		\$218,395,700
TennCare Medical Services		
State		\$1,951,833,500
Federal		4,454,685,700
Other		239,202,700
Total		\$6,645,721,900
Intellectual Disabilities Services		
State		\$303,028,000
Federal		566,410,400
Total		\$869,438,400
Supplemental Payments		
State		\$264,806,200
Federal		641,726,700
Other		23,636,900
Total		\$930,169,800
Medicare Services		
State		\$316,865,900
Federal		288,834,900
Total		\$605,700,800
Average Annual Enrollment		
TennCare		1,215,000
Home/Community Based		17,800
Nursing Homes		21,200
Website	www.tn.gov/tenncare/	

TENNESSEE BUREAU OF INVESTIGATION

2012-13 Budget	Amount	% of Total
State	\$42,380,400	55.6
Federal	15,468,600	20.3
Other	18,341,300	24.1
Total	\$76,190,300	100.0

2011-12 Employee Data

Bureau Employees	498
Administrative Services Division	47
Criminal Investigation Division	163
Drug Investigation Division	58
Forensic Services Division	138
Information Systems Division	92

Statistical Data 2011-12

Criminal Investigation Division	
Cases Closed	2,053
Cases Opened	1,502
Active Cases	1,355
Drug Investigation Division	
Cases Closed	268
Cases Opened	189
Active Cases	427
Total Forensic Cases	53,793
Total Fingerprint Cards Processed	627,776
Top Ten Fugitives Apprehended	10
Firearms Background Checks Processed	388,464
DNA Samples Processed and Catalogued	16,122
Registered Sex Offenders as of June 30, 2012	18,627

Regional Offices

Chattanooga	(423) 634-3044
Cookeville	(931) 526-5041
Jackson	(731) 984-6600
Johnson City	(423) 434-6424
Knoxville	(865) 549-7800
Memphis	(901) 379-3400

Forensic Laboratories

Knoxville	(865) 549-7800
Memphis	(901) 379-3400
Nashville	(615) 744-4000

Websitewww.tbi.tn.gov

TENNESSEE HOUSING DEVELOPMENT AGENCY

2012-13 Budget (Exclusive of Bonds) Funds	Amount	% of Total
State Appropriation Grants	\$0	0.0
ARRA/HERA Funding	11,478,900	3.9
Federal Grants (HOME)	21,759,700	7.4
Federal Grants (Emergency Solutions)	1,618,700	0.6
Federal Grants (Weatherization)	4,432,900	1.5
Federal Rental assistance (Section 8)	199,482,800	68.0
AG Mortgage Settlement	34,500,000	11.8
Interest in Agency Funds	120,000	0.0
Current Services Revenue	17,865,400	6.1
Prior years' grant funds	2,000,000	0.7
Total Funds Available	\$293,258,400	100.0

Uses of Funds		
State Grants	\$34,500,000	11.8
THDA Grants	6,500,000	2.2
Federal grants (HOME)	21,000,000	7.2
Federal grants (Emergency Solutions)	1,568,100	0.5
Federal Grants (Weatherization)	4,432,900	1.5
Federal Rental assistance (Section 8)	190,628,700	65.0
ARRA/HERA Grants	11,225,700	3.8
Operations:		
Personnel services/benefits	17,304,100	5.9
Other	6,098,900	2.1
Total Uses of Funds	\$293,258,400	100.0

2011-12 Data		
Mortgage activity		
Loans		2,201
Amount		\$236,014,517
Average income		\$45,830
Average mortgage		\$107,231
Grants awarded		
Housing Trust Fund		\$5,875,200
Federal grant program (HOME 2011)		\$19,573,600
Rental assistance (Section 8)		
Federal rent subsidy		\$181,562,600
Units		35,354
Debt authority and issuance of bonds (6-30-12)		
State statutory debt authority		\$2,930,000,000
Bonds outstanding		\$2,006,295,000
Bonds issued since 1974		\$8,224,758,400
Federal tax-exempt debt authority available		\$1,120,456,500

Phone		
Agency		(615) 815-2200
Information		(615) 815-2182
Toll Free	(800) 228-THDA	(800) 228-8432
Website		www.thda.org

TENNESSEE WILDLIFE RESOURCES AGENCY

2012-13 Budget	Amount	% of Total
Wildlife and Boating Funds	\$46,400,700	47.4
Wetlands Fund	6,921,300	7.1
Federal	25,922,700	26.5
Other	18,710,600	19.0
Total	\$97,955,300	100.0

FY 11-12 Wildlife Data (U.S. Fish & Wildlife Survey)

Licensed hunters	700,047
Licensed fishermen	887,517
Boats registered	259,904
Nonconsumptive users of wildlife (e.g., birdwatchers, etc.)	2,400,000
Wildlife-related annual expenditures	\$2,080,468,000

FY 11-12 Licenses Sold (Est)

	Units	Revenues
Resident combination hunting/fishing	373,627	\$10,087,929
Resident big game	108,255	2,922,885
Resident sportsman	61,286	8,257,680
Nonresident hunting and fishing	193,337	6,857,286
All Other Types	824,593	5,231,035
Total all types of licenses/permits	1,561,098	\$33,356,815

Wildlife Management Areas	106	Acres	1,578,720
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Phone

West Tennessee	(800) 372-3928
Middle Tennessee	(800) 624-7406
Plateau	(800) 262-6704
East Tennessee	(800) 332-0900
Game or fish violation	(800) 255-TWRA

Website

www.tennessee.gov/twra/

Fact...

Until 2000 elk had not been sighted in Tennessee since before the Civil War. Through intensive stocking efforts of the TWRA, the first elk hunt took place in more than 150 years.



TOURIST DEVELOPMENT

2012-13 Budget	Amount	% of Total
State	\$11,999,100	59.2
Other	8,259,800	40.8
Total	\$20,258,900	100.0

Economic Impact Estimates (CY 2011)

Tourism-generated spending	\$15.4 billion
Sales tax revenues generated by tourism	\$745.06 million
Local sales tax rev. generated by tourism	\$425.86 million
Tourism-related employment	177,800

Tourism Data (CY 2011)

Total travelers	54 million
Welcome centers (open 24 hours per day)	14
Welcome center visitor count	15 million

Tennessee's Top 10 Attractions (CY 2011)

Dollywood, Pigeon Forge
Bristol Motor Speedway, Bristol
Ripley's Aquarium of the Smokies, Gatlinburg
Memphis Zoo, Memphis
Ober Gatlinburg, Gatlinburg
Grand Ole Opry House and Opry Museum, Nashville
Casey Jones Village, Jackson
Graceland, Memphis
Tennessee Aquarium, Chattanooga
Nashville Zoo, Nashville

Tennessee's Top 5 National Battlefields, Parks and Recreation Areas (CY 2011)

Great Smoky Mountains National Park
Cherokee National Forest
Land Between the Lakes
Chattanooga National Military Park
Ocoee River

Tennessee's Top 5 Tourism Counties (CY 2011)

Davidson
Shelby
Sevier
Hamilton
Knox

Phone

Department Information (615) 741-2159
Toll Free Travel Information 800-GO2TENN

Websites

www.TNvacation.com
www.tncivilwar150.com

TRANSPORTATION

2011-12 Budget	Amount	% of Total
State	\$738,300,000	42.1
Federal	891,911,900	50.9
Other	42,214,000	2.4
Bonds	80,000,000	4.6
Total	\$1,752,425,900	100.0

Highways

State-maintained highways (in miles)	13,877
Interstate	1,104
70-mph posted interstate	703
Other National Highway System	2,463
Surface Transportation Program	14,401
Scenic parkways	3,097
State park roads	333
2011-12 contract maintenance (private)	\$87,474,000
2011-12 bridge grant program (state funds only)	\$9,540,000
2011-12 state-aid road program (state funds only)	\$24,082,000
Average resurfacing cost per highway mile	\$78,584

Vehicle Fleet

Total vehicle fleet	3,324
Flexible fuel vehicles	1,196

Intelligent Transportation Systems (SmartWay)

Participating Counties	18
Interstate Miles	465
HELP Trucks 88 Traffic Detectors	1,221
Cameras 436	

Biofuel Green Island Corridor Project

Biodiesel (B20) pumps	27
Fuel Ethanol (E85) Pumps	31

Bridges

19,659

Functionally obsolete	2,056
Structurally deficient	1,157
Estimated cost to repair, rehabilitate, or replace to bring bridges up to standards	\$4.74 billion

Litter

Annual litter pickup/prevention grant	\$5,312,515
Forty-six counties recycle litter	
Ninety counties use inmates to clean highways	
1981-2011 tons of litter removed	1,018,080

Adopt-A-Highway

Five thousand two hundred and fifty volunteers picked up approximately 1,010 miles of litter on state routes.

Pounds Removed 200,300 Recycled 1,925 Pick-ups 2,230

TRANSPORTATION *(continued)*

Airports

Publicly-owned airports	68
Airports w/scheduled service (commercial)	6
Privately-owned airports open to public	5

Public Transportation

Public transit service for rural areas is available in all 95 counties and funded by federal, state and local governments.

Railroads

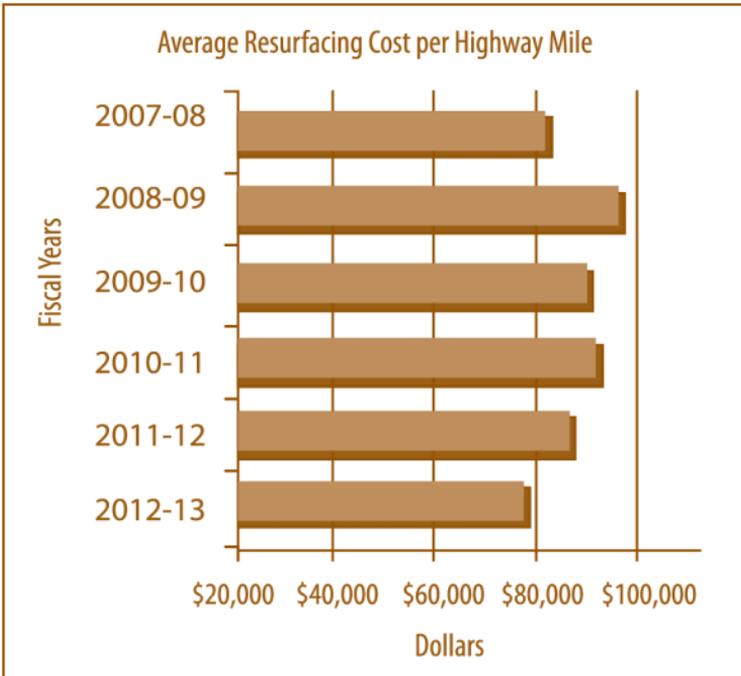
Twenty-nine railroads operate over 3,073 miles of line in Tennessee. Of the twenty-nine, twenty-four short-lines operate 905 of the 3,073 miles.

Tennessee's first Commuter Rail Service began on September 18, 2006, and is a 32 mile line from Lebanon to Nashville with six stations.

Average Annual Ridership 277,664

Waterways

Approximately 946 miles of waterways are navigable on the Tennessee, Cumberland, and Mississippi Rivers and their tributaries, where port and terminal facilities are available.



Source: Tennessee Department of Transportation

Phone

Information	(615) 741-7736
Road Condition Hotline	511
Road Condition Toll Free	(877) 244-0065

Website

www.tdot.state.tn.us
www.TN511.com

VETERANS AFFAIRS

2012-13 Budget	Amount	% of Total
State	\$4,956,400	82.9
Federal	772,700	12.9
Other	247,000	4.1
Total	\$5,976,100	100.0

US Dept Veterans Affairs 2009-10 TN Exp. \$2.7 Billion

Departmental Information 2011-12

Tennessee veterans (7/1/12)	532,000
Field offices statewide	12
State veterans cemeteries (Knoxville, Memphis, Nashville)	4
Total burials	2,260

TDVA Veterans Benefit Offices

Chattanooga	(423) 634-7125
Cookeville	(931) 526-6929
Dickson	(615) 441-6224
Dyersburg	(731) 286-8344
Ft. Campbell	(931) 431-3784
Jackson	(731) 423-5614
Knoxville	(865) 594-6158
VA Medical Center Memphis	(901) 523-8990
Morristown	(423) 587-7032
Mountain Home	(423) 979-2957
Murfreesboro	(615) 225-6930
Nashville	(615) 873-7950

Phone

Cemeteries	
Knoxville	(865) 594-6776
Memphis	(901) 543-7005
Nashville	(615) 532-2238
Commissioner	(615) 741-2931
Claim Service	(615) 695-6385

Website

www.tn.gov/veteran

State Veterans Homes

State Veterans Home Board	
Humboldt	(731) 784-8405
Knoxville	(865) 862-8100
Murfreesboro	(615) 895-8850
Average Beds per facility	140
Total Beds	420

Website

www.tsvh.org