

2013-14



FACT BOOK

TENNESSEE
GENERAL ASSEMBLY

SENATE AND HOUSE FINANCE
WAYS AND MEANS COMMITTEE



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

RANDY MCNALLY

CHAIRMAN

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

CHARLES SARGENT, JR.

CHAIRMAN

House Finance, Ways and Means Committee
Suite 206, War Memorial Building
Nashville, Tennessee 37243
(615) 741-6808

December 1, 2013

TO: The Honorable Ron Ramsey, Speaker of the Senate
The Honorable Beth Harwell, Speaker of the House
Members of the 108th General Assembly

We are pleased to present this Fact Book that provides an overview of the FY 13-14 budget. It also contains a broad range of departmental information we hope you will find informative.

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
Randy McNally

Charles M. Sargent, Jr.
Charles M. Sargent, Jr.

GENERAL BUDGET INFORMATION

State Budget Data.....1-5
 Employee Positions and Salaries.....6
 State Indebtedness.....7
 Potential Revenue Sources.....7
 Items Not in Sales Tax Base.....8
 State and National Data.....9

LEGISLATIVE BRANCH

Legislature.....10
 Comptroller of the Treasury.....11
 Secretary of State.....12
 Treasury Department.....13

JUDICIAL BRANCH

Attorney General.....14
 Courts.....14
 District Attorneys General.....15
 District Public Defenders.....15

EXECUTIVE BRANCH

Office of the Governor.....16
 Agriculture.....17
 Board of Parole.....18
 Children’s Services.....19
 Commerce and Insurance.....20
 Correction.....21
 Economic and Community Development.....22
 Education (PreK-12).....23
 Environment and Conservation.....24
 Finance and Administration.....25
 Financial Institutions.....26
 General Services.....27
 Health.....28
 Higher Education and Lottery.....29-30
 Human Resources.....31
 Human Services.....32
 Labor and Workforce Development.....33-34
 Mental Health & Substance Abuse Services.....35
 Intellectual & Developmental Disabilities.....36
 Military.....37
 Revenue.....38
 Safety.....39
 Strategic Health Care Programs.....40
 TennCare Bureau.....41
 Tennessee Bureau of Investigation.....42
 Tennessee Housing Development Agency.....43
 Tennessee Wildlife Resource Agency.....44
 Tourist Development.....45
 Transportation.....46-47
 Veterans Affairs.....48
 Commissions.....49

TENNESSEE GENERAL ASSEMBLY 2013-14 FACT BOOK

SENATE FINANCE WAYS, AND MEANS COMMITTEE MEMBERS

Senator Randy McNally, Chair
Senator Douglas Henry, Chair Emeritus
Senator Bo Watson, First Vice-Chair
Senator Doug Overbey, Second Vice-Chair

Senator Steven Dickerson	Senator Bill Ketron
Senator Lowe Finney	Senator Jim Kyle
Senator Ferrell Haile	Senator Mark Norris
Senator Joey Hensley	

HOUSE FINANCE WAYS, AND MEANS COMMITTEE MEMBERS

Rep. Charles Sargent, Jr., Chair
Rep. David Alexander, Vice-Chair

Rep. Joe Armstrong	Rep. David Hawk
Rep. Kevin Brooks	Rep. Matthew Hill
Rep. Kent Calfee	Rep. Curtis Johnson
Rep. Mike Carter	Rep. Gerald McCormick
Rep. Barbara Cooper	Rep. Steve McDaniel
Rep. Lois DeBerry	Rep. Larry Miller
Rep. Craig Fitzhugh	Rep. Gary Odom
Rep. Steve Hall	Rep. Dennis Roach
Rep. Michael Harrison	Rep. Johnny Shaw

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

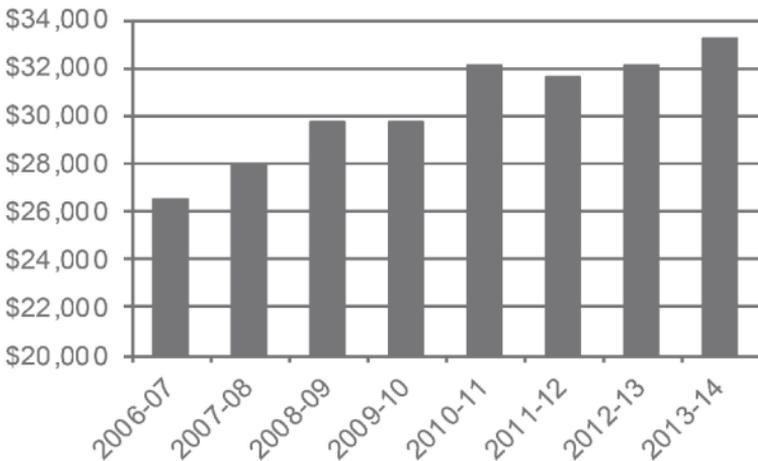
www.capitol.tn.gov/
www.tn.gov/

TOTAL STATE BUDGET 2013-14

Revenue Sources	Amount	% of Total
State Funds	\$15,073,180,820	45.5
Federal Funds	13,210,626,400	39.9
Current Services and Other	4,598,476,300	13.9
Bonds	266,000,000	0.8
Total	\$33,148,283,520	100.0

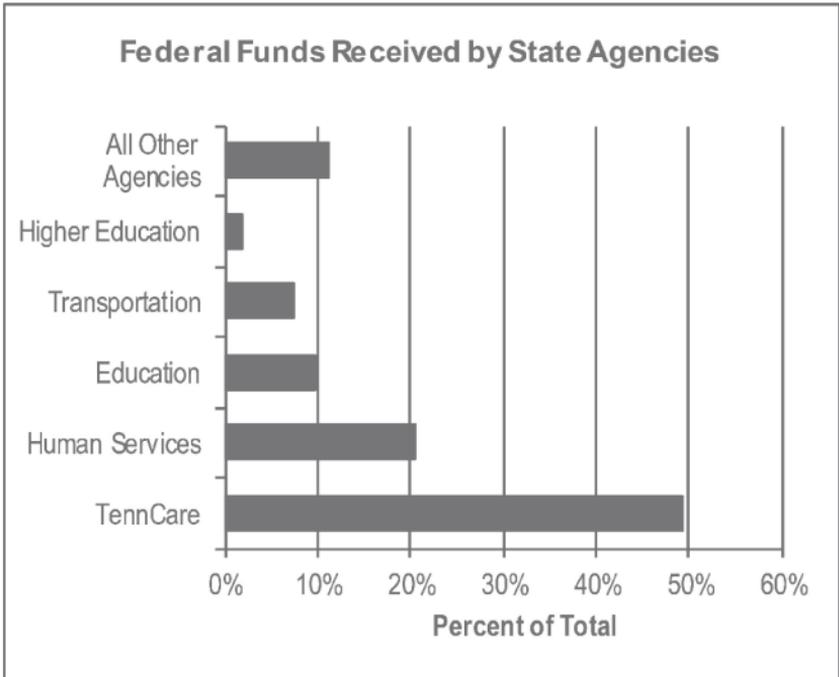
Expenditures	Amount	% of Total
General Government	\$958,505,300	2.9
K-12 Education	5,713,199,300	17.2
Higher Education	4,073,118,100	12.3
Health/Social Services	15,181,730,000	45.8
Law, Safety, and Correction	1,691,754,920	5.1
Resources/Regulation	913,540,600	2.8
Business/Economic Development	719,472,100	2.2
Transportation	1,817,891,200	5.5
Debt Service Fund	442,324,000	1.3
Capital Outlay/Facilities	449,225,000	1.4
Revolving Fund	304,623,000	0.9
Cities and Counties	882,900,000	2.7
Total	\$33,148,283,520	100.0

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



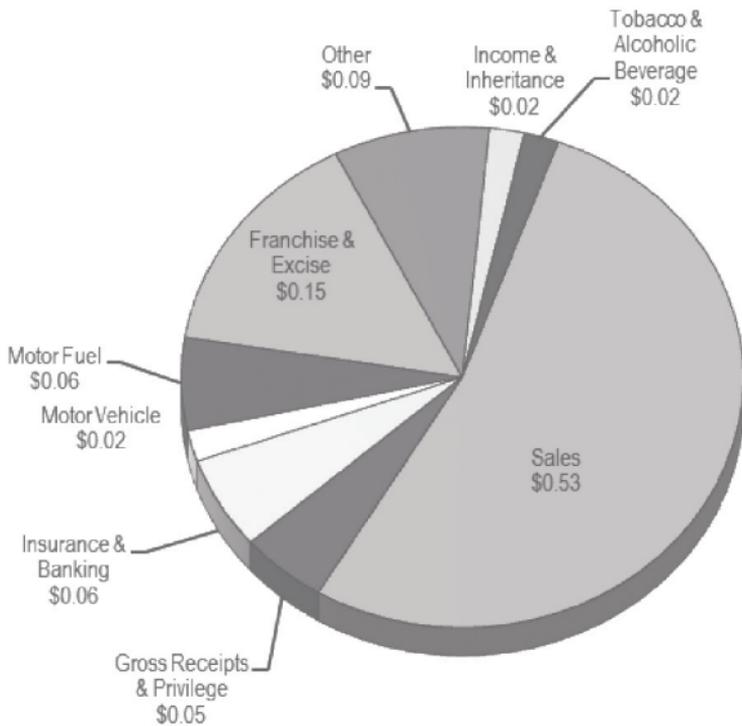
TOTAL FEDERAL FUNDS RECEIVED BY STATE AGENCIES

FY 2013-2014	\$13,210,626,400	% of Total
TennCare	\$6,518,154,400	49%
Human Services	\$2,717,094,100	21%
Education	\$1,272,466,200	10%
Transportation	\$965,327,200	7%
Higher Education	\$258,097,200	2%
All Other Agencies	\$1,479,487,300	11%

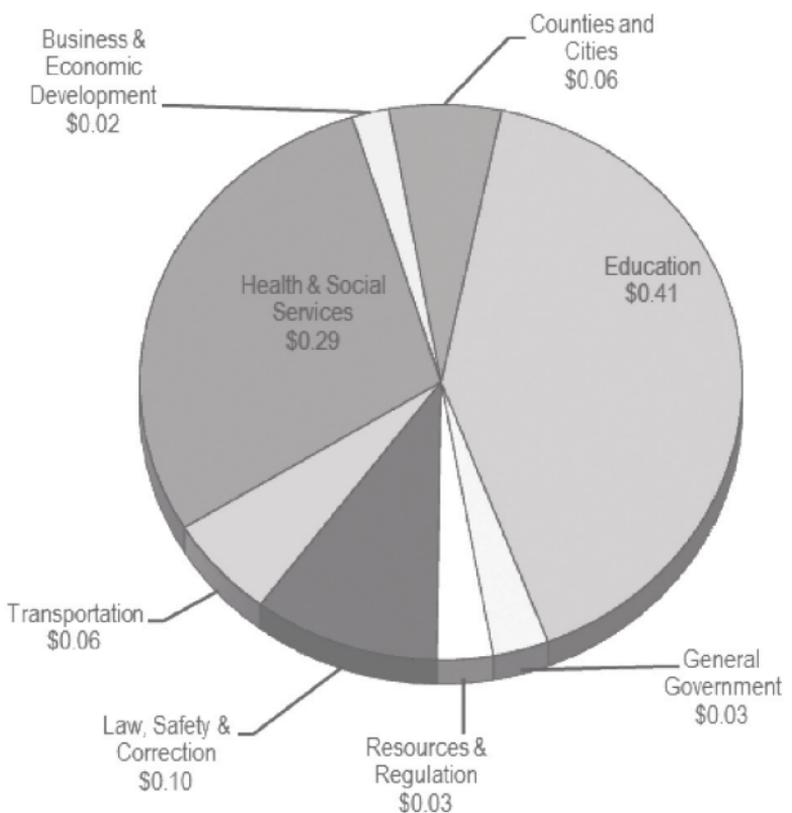


TOTAL STATE TAX DOLLARS 2013-14

WHERE YOUR STATE TAX DOLLAR COMES FROM



WHERE YOUR STATE TAX DOLLAR GOES

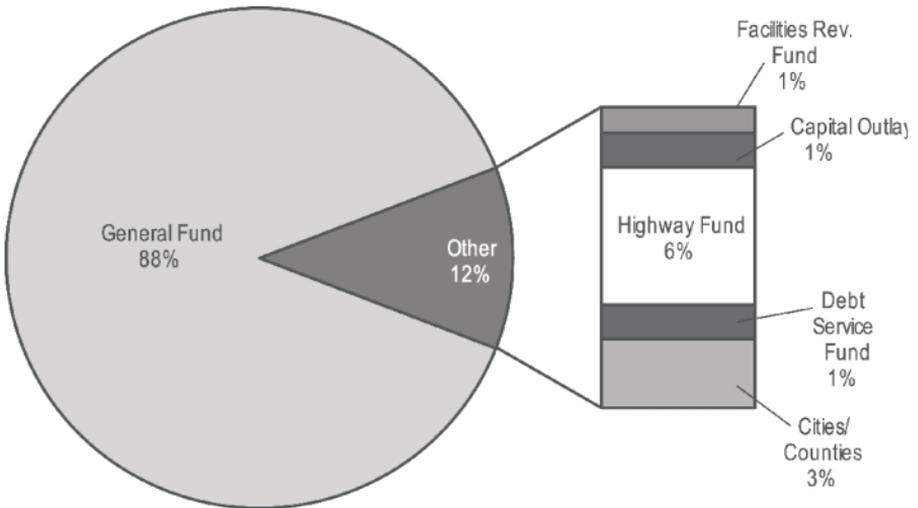


STATE REVENUES BY FUND 2013-2014

Source	Amount	% of Fund	% of Total
General Fund			
Sales and use tax	\$2,674,400,000	36.4	19.4
Income tax	130,800,000	1.8	0.9
Privilege tax	294,000,000	4.0	2.1
Gross receipts tax	215,300,000	2.9	1.6
Alcoholic beverage/beer	57,600,000	0.8	0.4
Inheritance and Estate	85,000,000	1.2	0.6
Franchise tax	729,600,000	9.9	5.3
Excise tax	1,147,500,000	15.6	8.3
Business tax	140,600,000	1.9	1.0
Treasury earnings	2,000,000	0.0	0.0
Miscellaneous fees	983,000,000	13.4	7.1
Commerce & Insurance fees	772,700,000	10.5	5.6
Other taxes	117,900,000	1.6	0.9
Total	\$7,350,400,000	100.0	53.2
Education Fund			
Sales and use tax	\$4,193,700,000	93.7	30.4
Tobacco tax	242,600,000	5.4	1.8
Mixed drink tax	36,500,000	0.8	0.3
Vehicle registration/Privilege	300,000	0.0	0.0
Education revenue	1,700,000	0.0	0.0
Total	\$4,474,800,000	100.0	32.4
Highway Fund			
Gasoline tax	\$258,900,000	37.5	1.9
Motor fuel (diesel) tax	116,900,000	16.9	0.8
Vehicle registration tax	211,200,000	30.6	1.5
Other taxes	104,300,000	15.1	0.8
Total	\$691,300,000	100.0	5.0
Debt Service Fund			
Sales and use tax	\$51,800,000	12.6	0.4
Gasoline tax	110,000,000	26.7	0.8
Franchise tax	18,000,000	4.4	0.1
Excise tax	229,700,000	55.7	1.7
Motor vehicle title fees	2,700,000	0.7	0.0
Total	\$412,200,000	100.0	3.0
Cities and Counties			
Sales and use tax	\$303,500,000	34.4	2.2
Gasoline taxes	233,600,000	26.5	1.7
Gross receipts tax	154,900,000	17.5	1.1
Income tax	71,000,000	8.0	0.5
Other taxes	119,900,000	13.6	0.9
Total	\$882,900,000	100.0	6.4
Total	\$13,811,600,000		100.0

STATE BUDGET BY FUND 2013-14

Fund	Amount	% of Fund	% of Total
General Fund	\$29,251,320,320	100.0	88.2
State	12,678,527,020	43.3	38.2
Federal	12,241,999,200	41.9	36.9
Other	4,330,794,100	14.8	13.1
Highway Fund	\$1,817,891,200	100.0	5.4
State	733,800,000	40.4	2.2
Federal	965,327,200	53.1	2.9
Other	37,764,000	2.0	0.1
Bonds	81,000,000	4.5	0.2
Capital Outlay	\$449,225,000	100.0	1.4
State	164,865,000	36.7	0.5
Federal	3,300,000	0.7	0.0
Other	96,060,000	21.4	0.3
Bonds	185,000,000	41.2	0.6
Facilities Rev. Fund	\$304,623,000	100.0	0.9
State	170,764,800	56.1	0.5
Other	133,858,200	43.9	0.4
Bonds	0	0.0	0.0
Debt Service Fund	\$442,324,000	100.0	1.3
Cities and Counties	\$882,900,000	100.0	2.7
Total	\$33,148,283,520		100.0



EMPLOYEE POSITIONS AND SALARIES

General Fund (FY 13-14) 43,886

Full time	41,901
Part time	1,476
Seasonal	509

Highway Fund (FY 13-14) 4,663

Full time	4,658
Part time	5

K-12 Education (SY 12-13)

Classroom teachers	66,406
Instructional personnel	76,955
All certificated personnel	77,128

Higher Education (SY 12-13) 24,290

Faculty	9,272
Administrative and professional	6,654
Clerical	8,364

AVERAGE SALARIES 2012-13

State Employees \$40,581

(One percent increase requires \$14.7 million state dollars)

K-12 Education

Classroom teachers	\$47,563
Instructional personnel	\$49,647
All certificated personnel	\$49,923

(One percent increase requires \$23.6 million state dollars)

Higher Education

Administrative	\$104,148
Faculty	\$70,930
Professional	\$56,601
Support	\$32,463

(One percent increase requires \$12.4 million state dollars)

A pay raise of 1% for all employees requires \$50.7 million

State Employee Salary Policy History and Cost

FY 06-07	Across the Board 3.0%	\$39 M
FY 07-08	Across the Board 3.0%	\$42.3M
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
FY 11-12	Across the Board 1.6%	\$23.1 M
FY 12-13	Across the Board 2.5%	\$35.5 M
FY 13-14	Across the Board 1.5%	\$22.1 M
FY 13-14	Salary Market Adjustment	\$57.5 M

STATE INDEBTEDNESS

(Unaudited as of 6/30/13)

Total State General Obligation Debt	\$1,978,410,000
Annual debt service (FY 2012-13)	\$243,778,587
Principal	\$159,725,000
Interest (on long-term debt)	\$84,053,587
Bonds authorized/unissued	\$1,995,327,802
Bond Ratings	
Fitch Investors Service	AAA
Moody's	Aaa
Standard and Poor's	AA+
General Obligation Commercial Paper Outstanding	
Tax-Exempt	\$187,747,000
Taxable	27,399,000
Total	\$215,146,000
Tennessee Local Development Authority	
Bonds issued and outstanding	\$6,585,000
Notes issued and outstanding	\$0
Tennessee State School Bond Authority	
Higher Education Facilities Program	
Bonds outstanding	\$1,168,120,000
Commercial Paper outstanding	\$209,429,000
Qualified Zone Academy Bond Program	
Bonds outstanding	\$43,920,000
Qualified School Construction Bonds	
Bonds outstanding	\$389,440,000

POTENTIAL REVENUE SOURCES

(Based on either FY 13 Actual or FY 14 Estimates)

Tax	Increase (Current rate)	FY 2014-15 Est. Rev. (\$millions)
Beer	\$.429/barrel -- (\$4.29/barrel)	\$1.7
Cigarette	\$.062/pack -- (\$.62/pk of 20)	24.9
Corp. Excise	1% -- (6.5%)	217.8
Corp. Franchise	\$.01/\$100 -- (\$.25/\$100 value)	30.5
Diesel	\$.01/gallon -- (\$.17/gallon)	9.6
Gasoline	\$.01/gallon -- (\$.20/gallon)	30.9
Hall income	1% -- (6.0% dividends & interest)	34.7
Liquor	\$.44/gallon -- (\$4.40/gallon)	3.9
Mixed Drink	1% -- (15.0%)	4.9
Sales	1% -- (7% general)	870.9
Sales	1% -- (5% 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 14-15	Est. Rev. 7.0%
Administrative and Support Services		
Collection Agencies & Credit Bureaus	\$499.8	\$35.0
Employment Services	2,908.4	203.6
Investigation & Security Services	858.7	60.1
Mail, Document Repro., & Call Centers	305.3	21.4
Services to Buildings	1,024.3	71.7
Construction Services	10,666.1	746.6
Educational Services <i>(Profit & Non-profit)</i>	471.7	33.0
Finance, Insurance, & Real Estate	3,686.1	258.0
Health Care & Social Services <i>(For-profit)</i>		
Hospitals	1,694.8	118.6
Nursing, Residntl., Social, & Other	3,287.3	230.1
Physicians, Dentists, & Others	7,859.8	550.2
Health Care & Social Services <i>(Non-profit)</i>		
Hospitals	6,133.1	429.3
Nursing, Residntl., Social, & Other	1,254.2	87.8
Information Services		
Data Processing Services	449.9	31.5
Movie Production & Sound Recording	158.5	11.1
Cable T.V. Subscriptions (exempt amt.)	210.6	14.7
Newspaper Subscriptions & Sales	169.2	11.8
Media Advertising Sales	1,816.6	127.2
Personal Services		
Coin-operated Laundry	29.9	2.1
Death Care Services	212.8	14.9
Hair, Nail, & Skin Care Services	639.1	44.7
Non-Profit Amusement & Other	661.4	46.3
Professional & Technical Services		
Advertising & Public Relations	594.9	41.6
Accounting, Tax Return Prep., & Payroll	1,434.9	100.4
Architects, Engineers, Design & Related	2,565.3	179.6
Computer Systems Design & Related	803.6	56.3
Legal Services (profit & non-profit)	2,541.4	177.9
Mgmt., Scientific, & Tech. Consulting	1,864.1	130.5
Scientific R&D (profit & non-profit)	404.9	28.3
Trans. Services <i>(Local Trucking only)</i>	890.6	62.3
Miscellaneous Service/Product		
Energy		
Industrial Sector (1.5% rate)	3,244.2	178.4
Direct Manuf. Processing (exempt)	803.5	56.2
Residential Sector (exempt)	5,709.5	399.7
Gasoline & Diesel Fuel	14,706.5	1,029.5
Government Contracts (excl. Federal)	4,532.0	317.2
Industrial & Farm Machinery	3,647.0	255.3
Commercial Rental & Office Space	5,697.3	398.8
Total	\$94,437.5	\$6,561.9

SELECTED STATE AND NATIONAL DATA

	US	TN
Gross Domestic Product (2014)	\$14,209 Bil	\$254,865 Mil
Per Capita Personal Income (2014)	\$44,946	\$40,252
Population (2012 est.)	313,914,040	6,456,243
Unemployment Rate (September 2013)		
Fastest Growing County Population 1990 to 2012		Williamson
Slowest Growing County Population 1990 to 2012		Haywood
County w/ Highest Per Capita Income 2011	\$59,399	Williamson
County w/ Lowest Per Capita Income 2011	\$20,079	Hancock
National Debt (Sept 30, 2013)		\$16,699 Trillion
National Debt Ceiling Limit (Sept. 30, 2013)		\$16,669 Trillion
National Net Interest Paid (FY 14 est)		\$223 Billion

2011 Census Data	US	TN
Total Population	313,914,040	6,456,243
Persons under age 5	6.4%	6.3%
Persons under 18	23.5%	23.1%
Persons 65 and over	13.7%	14.2%
Female persons	50.8%	51.2%
Per capita income (2007-11)	\$27,915	\$24,197
Median Household Income (2007-11)	\$52,762	\$43,989
Homeownership rate (2007-11)	66.1%	69.0%
Population below Poverty (2007-11)	14.3%	16.9%
Persons per square mile (2010)	87.4	153.9
% High School Graduate/ higher Age 25+ (2007-11)	85.4%	83.2%
% Bachelor's degree/ higher Age 25+ (2007-11)	28.2%	23.0%
Veterans (2007-11)	221,215,303	501,665

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%
Actual	6/30/2012	\$306,000,000	7.9%
Estimated	6/30/2013	\$356,000,000	16.3%
Projected	6/30/2014	\$456,000,000	28.1%

LEGISLATURE

2013-14 Budget	Amount	% of Total
State	\$42,898,400	99.7
Other	137,500	0.3
Total	\$43,035,900	100.0

Legislative composition (108th General Assembly)

Senators (four-year terms)		33
Republicans	26	
Democrats	7	
Representatives (two-year terms)		99
Republicans	70	
Democrats	28	
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 reconvene in session at 12:00 noon on January 14, 2014.

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 Sysys.	(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

2013-14 Budget	Amount	% of Total
State		
Operating budget	\$48,574,700	51.4
State Board of Equalization	1,325,900	1.4
Property Tax Relief	28,402,100	30.1
Ad Valorem Tax Reduction	7,000,000	7.4
Other	9,212,400	9.8
Total	\$94,515,100	100.0

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

2013 Data

State Audit reports released	73
Performance Audits (Sunset) released	15
Hotline calls received	615
Fraud Reporting Forms & Other Allegations Rec'd.	690
Investigative Reports Released	20



Phone

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

Website

www.comptroller.tn.gov

TREASURY DEPARTMENT

2013-14 Budget	Amount	% of Total
State	\$2,832,900	8.7
Other	29,833,100	91.3
Total	\$32,666,000	100.0

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

Deferred Compensation State Match Max.	\$50
--	------

Tobacco Master Settlement	FY 12-13	FY 13-14 (est)
Receipts	\$210,038,076	\$125,000,000

2013-14 Cash Management Projections

Total average investments	\$8.4 billion
Estimated earnings	\$9.25 million
General fund estimated earnings	\$3.4 million
Average rate of return	0.11%

2013-14 Pension Plan Projections

Retirement fund (market value)	\$39,750,000,000
Active membership including Optional Retirement Plan (ORP)	221,600
Retirees	122,500

2013-14 Pension Costs Projections

Contributions to TCRS	\$1,320,000,000
Contributions to ORP	\$93,250,000
Matching social security cost	\$625,000,000

State Retirement Contribution Rate	15.03%
------------------------------------	--------

2013 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	\$1,300	\$1,426	\$1,553	\$1,679	\$1,804

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

Phone

Retirement Division	(615) 741-7063
Treasurer's Office	(615) 741-2956

Website	www.tn.gov/treasury
---------	--

ATTORNEY GENERAL AND REPORTER

2013-14 Budget	Amount	% of Total
State	\$25,425,000	67.6
Other	12,202,400	32.4
Total	\$37,627,400	100.0

The Attorney General is appointed by the Supreme Court.

Attorney General	1
Deputy attorneys general	18
Assistant attorneys general	154
FY 2012-13 caseload (new)	9,353
FY 2012-13 Attorney General opinions issued	91

Website www.tn.gov/attorneygeneral/

COURT SYSTEM

2013-14 Budget	Amount	% of Total
State	\$126,159,100	94.9
Federal	580,000	0.4
Other	6,171,000	4.6
Total	\$132,910,100	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	152
Courts of Limited Jurisdiction	
Juvenile Courts Judges	17
General Sessions Judges	151
Municipal Judges	229

2011-12 Caseloads

Court	Filings	Dispositions
Supreme Court		
Opinions and orders rendered	1,186	1,309
Appellate Courts		
Court of Appeals	1,271	1,170
Court of Criminal Appeals	1,221	1,212
State Trial Courts		
Chancery Court	62,392	61,448
Circuit Court	62,243	61,078
Criminal Court	172,979	173,330
Probate Court	5,433	5,532

Website www.tncourts.gov

DISTRICT ATTORNEYS GENERAL

2013-14 Budget	Amount	% of Total
State	\$76,008,200	71.1
Other	30,857,700	28.9
Total	\$106,865,900	100.0
District attorneys general		31
Assistant district attorneys general		429
Criminal Division	391	
Child Support Division	38	
Criminal investigators		53
Victim-witness coordinators		31
Assistant victim-witness coordinators		51

DISTRICT PUBLIC DEFENDERS

2013-14 Budget	Amount	% of Total
State	\$46,964,800	96.2
Other	1,832,600	3.8
Total	\$48,797,400	100.0
District public defenders		29
Assistant district public defenders		171
District investigators		62



OFFICE OF THE GOVERNOR

2013-14 Total Budget

\$4,965,700

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

2013-14 Budget	Amount	% of Total
State	\$68,808,500	75.3
Federal	11,947,700	13.1
Other	10,573,200	11.6
Total	\$91,329,400	100.0

2012 Data *(Source: USDA, NASS, Tenn. Field Office)*

- \$3.8 billion in farm income (excluding forest products)
- \$980 million in agricultural exports (2010)
- \$305 million in timber sales (Division of Forestry)
- 76,000 farms
- 142 acres per farm average
- 10.8 million acres of farmland
- 14 million acres of forestland (Division of Forestry)
- 19,325 Acres lost to 1,062 Wildland Fires

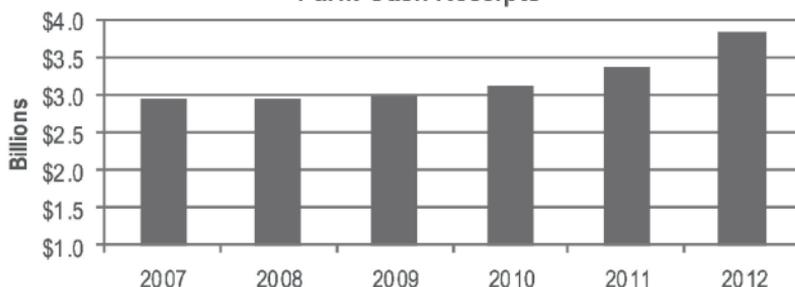
2012 Top 10 Agricultural Products

Cash Rec(millions)		Cash Rec(millions)	
Cattle/Calves	\$783	Greenhouse/Nursery	\$298
Soybeans	592	Dairy Prod.	157
Corn	519	Wheat	141
Broilers	436	Tobacco	113
Cotton/Cottonseed	407	Hay	83

2012-13 Agricultural Enhancement Program

	Expenses
Agribusiness Development	\$788,157
Ag. Youth Programs	500,000
Animal Health Initiative	212,173
Forestland Improvement	463,862
Livestock/Grain Improvement	12,885,664
Producer Diversification	1,048,072
Water Quality	250,690
Total	\$16,148,618

Farm Cash Receipts



Phone

Market News Service	(800) 342-8206
Regulatory Services	(800) OCTANE1 or (800) 628-2631
USDA NASS TN Field Office	(615) 781-5300
Tennessee Agricultural Enhancement Program	(800) 342-8206

Website

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

BOARD OF PAROLE

2013-14 Total Budget

\$7,586,900

FY 2012 Parole Data

Number of Hearings	18,136
Number of People Released	5,361
Number of People Revoked	1,864

Number of Board Members	6
Number of Hearing Officers	19
Average Case Load Per Staff	
Hearing Officers	875
Board Members	8,832

Total Number of Hearing Officer Cases Worked	17,208
Total Number of Board Members Votes	52,989
All Clemency Recommendations	2

Website

www.tn.gov.bopp.home



CHILDREN'S SERVICES

2013-14 Budget	Amount	% of Total
State	\$311,132,900	47.2
Federal	115,595,100	17.5
Other	232,625,000	35.3
Total	\$659,353,000	100.0

Services Categories	Amount	% of Total
Family Support Services	\$33,674,600	5.1
Case Management	225,663,500	34.2
Custody Support	221,976,200	33.7
Needs Assessment	4,120,500	0.6
Adoption Services	81,571,200	12.4
State Operated Treatment Centers	42,851,400	6.5
General Administration	49,495,600	7.5
Total	\$659,353,000	100.0

2012-13 Adjudication Status	Custody	Post Custody	Total Number	% of Total
Abused/Dependent/ Neglected	6,897	428	7,325	81.8%
Delinquent	1,368	124	1,492	16.7%
Unruly	126	17	143	1.6%
Total	8,391	569	8,960	100.0%

Children in Custody	Custody	Post Custody	Total Number
Beginning FY 2012-13	8,344	502	8,846
Entered	6,879	445	7,324
Removed	6,832	378	7,210
End of FY 2012-13	8,391	569	8,960

Children in Foster Care	Total
Beginning FY 2012-13	3,281
Entered	4,361
Removed	4,214
End of FY 2012-13	3,428
Number adopted	1,045
Number of Foster Families	2,655

FY 2013-14 Projected Average Daily Census and Expenditures		
State Operated Treatment Centers	Census	Cost
Youth Development Centers	420	\$324.47

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

Website www.tn.gov/youth/

COMMERCE AND INSURANCE

2013-14 Budget	Amount	% of Total
State	\$106,222,500	64.9
Federal	1,606,900	1.0
Other	55,815,000	34.1
Total	\$163,644,400	100.0
Revenue estimate		\$772,700,000

FY 12-13 Data

Board and Commission licensees		232,182
Consumer Affairs		
Written complaints		5,407
Formal complaints referred to other gov. agencies		1,590
Money returned to consumers		\$6,094,029
Most consumer complaints:	Debtor/Creditor disputes	
Insurance		
Agents	140,995	Companies
Companies		1,726
Securities Registrations		
Agents		119,756
Brokers-Dealers and investment advisors		1,812
Registrations, Mutual Funds and Exemptions filings		28,525
Investigations		24
Cease and Desist Orders		2
Revocations		0
Fire Prevention		
Arson investigations		405
Arson hotline calls (tips)		31
Construction plans reviewed		3,220
Electrical permits issued		96,928
Electrical inspections performed		138,745
Residential permits issued		607
Residential inspections performed		2,039
Fire safety inspections		25,601
Fireworks permits issued		5,122
Fire deaths per million (CY2012)		16.9
Firefighter Pay Supplement FY 14 (up to)		\$600
Police Pay Supplement FY 13-14 (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.tn.gov/commerce

CORRECTION

2013-14 Budget	Amount	% of Total
State	\$928,958,300	98.0
Federal	353,300	0.0
Other	19,130,500	2.0
Total	\$948,442,100	100.0

Capital Outlay

Maintenance	\$28,450,000
Projects	\$32,850,000

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

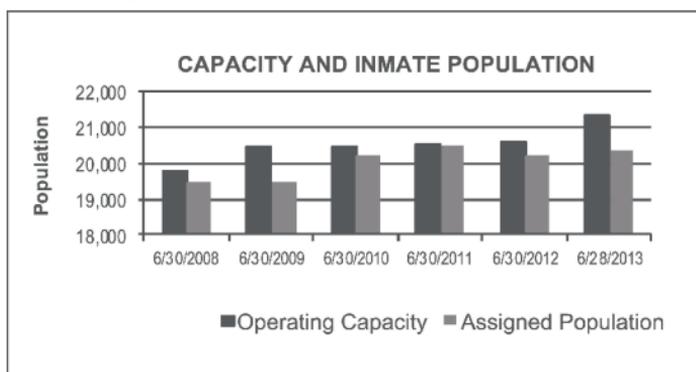
Selected Appropriation	Amount	% of Total
Adult Institutions, Major Maintenance, Sentencing Act, Sex Offender Treatment Program and Community Supervision	\$696,282,200	75.5
Local jails	\$201,253,500	21.8
Administration/Correction Acad.	\$25,014,700	2.7

Correctional Officer Turnover Rate (FY 2012 - 2013) 33.8%

Programs	Estimated 2012-13		Projected 2013-14	
	Census	Cost*	Census	Cost*
Adult institutions	19,895	\$71.84	21,720	\$73.46
Local Jails	10,055	\$50.54	11,491	\$47.98

* Cost per day is calculated on state appropriations and does not include indirect cost. Preliminary as of 9/03/13.

Probation Caseload Projection	71,420
Community Corrections Caseload Projection	7,664
Est. Cost of Supervision per day, per offender	
Probation and Parole	\$2.55
Community Corrections	\$5.06



Source: TN Department of Correction

ECONOMIC AND COMMUNITY DEVELOPMENT

2013-14 Budget	Amount	% of Total
State	\$155,835,700	56.8
Federal	111,667,800	40.7
Other	6,681,200	2.4
Total	\$274,184,700	100.0

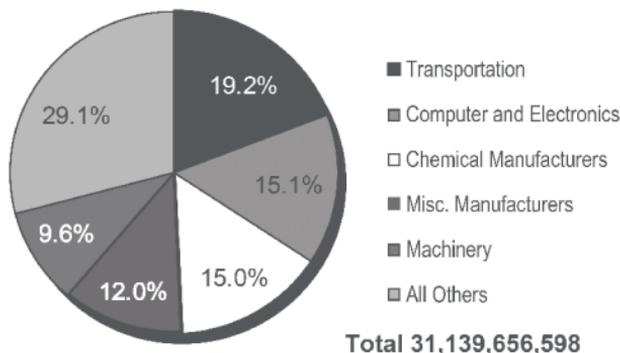
2013 Data (July 2012 through June 2013)

Total Investments (182)	\$4.5 billion
Manufacturing investments	\$3.77 billion
New projects (21)	\$225.9 million
Expansions (110)	\$3.55 billion
Corporate headquarters, distributors, etc.	\$1.2 billion
New projects (8)	\$75.6 million
Expansions (43)	\$661 million
New Jobs	20,529

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" 2012-2020

- Administrative and Support Services
- Professional, Scientific, & Technical Services
- Specialty Trade Contractors
- Social Assistance
- Hospitals

Phone

Information

Business Development	(615) 741-3282
Community & Rural Development	(615) 741-2373
International Trade	(615) 253-3562
Film and Entertainment Commission	(615) 741-3456

Website

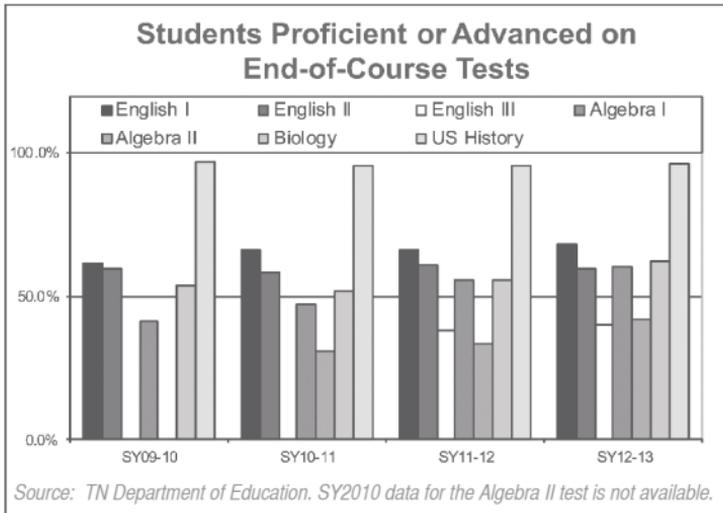
www.tn.gov/ecd/
www.tnecd.com

EDUCATION (PreK-12)

2013-14 Budget	Amount	% of Total
State	\$4,359,040,100	76.3
Federal	1,272,466,200	22.3
Other	81,693,000	1.4
Total	\$5,713,199,300	100.0

Graduation Rate (SY 2012-2013)

Percent of 9th Graders getting a diploma in 4 yrs 86.3%



Pre-K Expenditures (SY 2013-14)	Students	Classrooms
\$87,291,000	18,700	935

Education Data

Average daily student attendance (SY 2012-13)	909,829
Average daily student membership (SY 2012-13)	958,265
Minimum teacher salary w/B.S. degree (SY 13-14)	\$30,876
TN average teacher's salary (SY 2013-14)	\$47,563
U.S. average teacher's salary (SY 2011-12)	\$55,418
TN's rank in the U.S. (SY 2011-12)	40th
TN per pupil expenditure (SY 2011-12)	\$9,293
U.S. per pupil expenditure (SY 2011-12)	\$10,834
TN's rank in the U.S. (SY 2011-12)	43rd
TN K-12 per capita capital outlay (SY 2009-10)	\$97
U.S. per capita K-12 capital outlay (SY 2009-10)	\$195
TN's rank in the U.S. (SY 2009-10)	48th

Public School Systems (SY 2013-14) 136

Special School Dist.	15
Achievement School Dist. (ASD)	1
County	94
City	26

Public Schools (SY 2013-14)	1,816
Charter Schools (SY 2013-14)	68
Non-Public Schools (SY 2013-14)	601

Website www.tennessee.gov/education/

ENVIRONMENT AND CONSERVATION

2013-14 Budget	Amount	% of Total
State	\$185,708,400	48.4
Federal	77,624,400	20.2
Other	120,514,900	31.4
Total	\$383,847,700	100.0

Environment (FY 2012-13)

Counties Assisted by:

Clean Water State Revolving Fund		9
Drinking Water State Revolving Fund		8
Counties in Nonattainment		11
Hazardous Waste Corrective Action Sites		244
Hazardous Substance Corrective Action Sites		41
Underground Storage Tanks		
Facilities in delivery prohibition status		198
Solid Waste Management Program		
Class 1 Landfills	34	Class 3 Landfills 57
Class 2 Landfills	48	Class 4 Landfills 11

Parks and Conservation (FY 2012-13)

State Parks	54	Acres	167,269
Cabins	366	Resort Inns	6
Golf Courses	9	Guest rooms	642
2012-13 Visitors			29,881,059
2012-13 Revenue from fees and charges			\$36,805,400
2012-13 State Appropriations			\$42,551,300
Cost to state per visitor			\$1.42
Natural Areas	83		
Acres Owned	111,600	Acres Managed	122,219
Scenic Rivers	13	Miles	421
State/Federally Listed Endangered Animals			213
State/Federally Listed Endangered Plants			560

Historical Commission (FY 2012-13)

Historical Markers		1,745
State-owned Historic Properties		17
Acres		301
National Register Historic Properties		42,192
Non-state-owned Historic Properties		8

Phone

Park Information	(888) TN-PARKS
Environmental Assistance Centers	(888) 891-8332

Websites

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

FINANCE AND ADMINISTRATION

2013-14 Budget	Amount	% of Total
State	\$30,635,900	11.4
Federal	24,992,100	9.3
Other	213,725,500	79.2
Total	\$269,353,500	100.0

2012-13 Office of Inspector General

Cases Received

Fraud	10,367
Abuse	5,371
Criminal Arrests for TennCare Fraud	242
Convictions for TennCare Fraud	139
Diversions Granted for TennCare Fraud	
Pre-trial and Judicial	27
Court Fines and Costs Imposed	
Court Fines	\$69,070
Court Costs and Taxes	\$26,977
Drug Funds and Forfeitures	\$11,995
Court Ordered Recoupment	\$97,416
Civil Cases	\$82,919

Employee Insurance Data (CY 2012)

Active Employees & Pre-Age 65 Retirees	Avg. Annual Premium	Number Enrolled	% of Total Enrolled
Health:			
State & Higher Education	\$11,169	70,264	90%
Local Education	\$8,535	57,129	Unavailable
Local Government	\$8,535	12,519	Unavailable
Dental:			
State & Higher Education	\$360	51,616	66%
Local Education	\$430	19,123	Unavailable
Local Government	\$332	4,862	Unavailable
Long-term Care:			
State & Higher Education	\$965	888	1%
Optional Universal Life:			
State & Higher Education	\$414	6,711	9%
Optional Term Life:			
State & Higher Education	\$183	27,973	36%

Post Age 65 Retirees

Medicare Supplement - The Tennessee Plan:

State & Higher Education	\$1,524	30,797	Unavailable
--------------------------	---------	--------	-------------

Website

www.tn.gov/finance

Office of Inspector General

www.tn.gov/tnoig

Insurance

www.tn.gov/finance/ins.shtml

FINANCIAL INSTITUTIONS

2013-14 Budget	Amount	% of Total
State	\$19,094,500	100.0
Other	2,400	0.0
Total	\$19,096,900	100.0

2013 Data

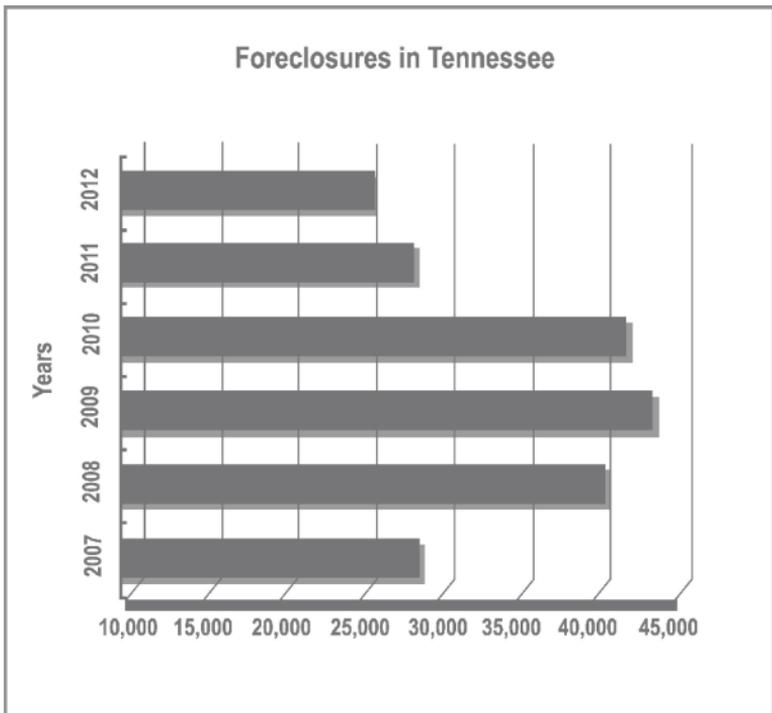
Banks

State Chartered Assets	155 \$50 billion
------------------------	---------------------

Credit Unions

State Chartered Assets	97 \$10 billion
------------------------	--------------------

Trust Companies	8
Business Industrial Development Cos. (BIDCOS)	2
Industrial Loan and Thrift Offices	1,214
Insurance Premium Finance Offices	49
Mortgage Brokers, Lenders, and Services	556
Mortgage Loan Originators	6,566
Money Transmitters	77
Check Cashier Offices	586
Deferred Presentment Company Offices	1,278
Title Pledge Lenders	997



Source: TN Housing Development Agency, RealtyTrac®

Phone

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

Website

www.tn.gov/tdfi/

GENERAL SERVICES

2013-14 Budget	Amount	% of Total
State	\$12,071,100	10.2
Federal	106,515,700	89.8
Total	\$118,586,800	100.0

State-Owned Vehicles		FY 2012-13
Total Fleet		5,291
Alternative vehicles in fleet		2,626
Purchases		
Replacement Units	341	
Additions to fleet	95	
Total new vehicles purchased		436
Total new vehicles leased		210
Alternative vehicles purchased/leased		580
Printing Services		
Number of printed impressions		80,884,716
Number of agencies served		43
Number of jobs delivered		5,015
Surplus Property		
State monies returned to all agencies		\$4,531,543
Federal surplus donated (original cost)		\$403,695
Purchasing		
Vendors registered		178,119
State-Occupied Space		
Total State-owned buildings		
Assessed value over \$25,000		338
Facilities Revolving Fund state-owned buildings		
Assessed value over \$25,000		153
Square feet		6,027,586
Facilities Revolving Fund leased space		
Number of leased buildings maintained		373
Square feet		3,643,469
Annual contract cost		\$40,956,667
Postal Services		
Pieces of outgoing mail processed		35,021,440
Pieces of incoming mail delivered		4,690,279
Pieces of messenger mail delivered		187,850
Total pieces of mail processed		39,899,569
Central Stores		
Number of orders processed /Number of products		8,278 / 1,099
Governor's Office of Diversity Business Enterprise		
Minority, Woman-Owned, Small Businesses Certified		1,182
Website	www.tn.gov/generalserv/	

HEALTH

2013-14 Budget	Amount	% of Total
State	\$209,471,500	35.3
Federal	243,370,300	41.0
Other	140,602,900	23.7
Total	\$593,444,700	100.0

Tennessee's health rankings

39th healthiest state	44th in cardiovascular deaths
36th in smoking prevalence	45th in cancer deaths
35th in obesity prevalence	43rd in premature deaths
45th in infant mortality	44th in adult diabetes
21st in public health funding	28th in immunization coverage

Source: 2012 United Health Foundation Report

County Health Departments Patient Encounters 2,000,000

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

2013-14 Budget	Amount	% of Total
State	\$1,578,909,500	38.8
Federal	258,097,200	6.3
Services and Other Revenue	615,121,400	15.1
Tuition and Fees	1,620,990,000	39.8
Total	\$4,073,118,100	100.0

A 5% increase in tuition/fees would generate an estimated \$65.7M in SY 2013-14.

Capital outlay	\$250,520,000
Capital maintenance	\$59,790,000
TN State School Board Authority Projects	\$256,810,000

Six-Year Average Graduation Rates	2003 Cohort	2004 Cohort	2005 Cohort	2006 Cohort
Board of Regents	46.7%	45.6%	46.6%	47.7%
University of TN	60.2%	60.1%	62.9%	64.2%

Average In-State Tuition and Fees	Univ	CCs	TCATs
SY 2013-14	\$7,833	\$3,787	\$3,176
SY 2012-13	\$7,406	\$3,684	\$3,146
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 2012-13)

Average Award	\$1,854	Number of Awards	35,650
---------------	---------	------------------	--------

State Institutions	Quantity	FTE
UT System		
Universities	3	39,914
Specialized units	4	5,066
Board of Regents		
Universities	6	75,518
Two-year institutions	13	58,656
Centers for Applied Technology	27	11,466
Specialized units	2	1,321
Total	55	191,941

Independent Colleges/Universities	34	73,091
-----------------------------------	----	--------

Enrollment Trends of State Institutions (SY 2012-13)

- Percent of students enrolled part time - 37%
- Percent of undergraduates age 25 or older - 34%
- Percent of students that are African-American - 19%

Websites

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

LOTTERY

Revenues	FY 2012-13	FY 2013-14
Beginning Fund Balance	\$393,085,428	\$399,585,428
Net Lottery Proceeds	316,600,000	322,100,000
Unclaimed Prize Money		
After-school programs	12,000,000	12,500,000
Interest Earnings	13,300,000	13,100,000
	0	0
Total Revenues	\$341,900,000	\$347,700,000

Expenditures		
Scholarships	\$318,100,000	\$325,900,000
Administrative Cost	3,800,000	3,800,000
After- School Programs	13,500,000	13,500,000
Total Expenditures	\$335,400,000	\$343,200,000

Projected Ending Fund Bal	\$399,585,428	\$404,085,428
----------------------------------	----------------------	----------------------

Average Cumulative Scholarship Retention Rates (SY 2011-12)

Freshman to Sophomore	56%
Sophomore to Junior	47%
Junior to Senior	38%

Rates for SY 12-13 and SY 13-14 are not yet available.

Total Scholarship Recipients	FY 2012-13	FY 2013-14
	102,600	103,400

Scholarship Award Amounts	FY 2012-13	FY 2013-14
HOPE Scholarship (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 Grant	\$1,500	\$1,500
General Assembly Merit Grant	\$1,000	\$1,000
Helping Heroes Grants	\$2,000	\$2,000
Foster Child Tuition Grant	Cost less gift/aid	Cost less gift/aid
STEP UP Scholarship	\$4,000	\$4,000

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.	wwwtn.gov/Collegepays .
Lottery	www.tnlottery.com/

HUMAN RESOURCES

2013-14 Budget	Amount	% of Total
State	\$0	0.0
Other	11,730,400	100.0
Total	\$11,730,400	100.0

2012-13 Data

Preferred service applicants	49,485
Civil service appeal hearing requests	30
Board of Appeals hearing requests	36
State government minority workforce	10,256
Female workforce	22,787
Turnover rate	16.30%
Davidson County state employees	34,414
Average length of service (years)	12.69
Largest classification of employees	Correctional Officer
Average age of employees	47.79
Employees with 25+ years of experience	7,059

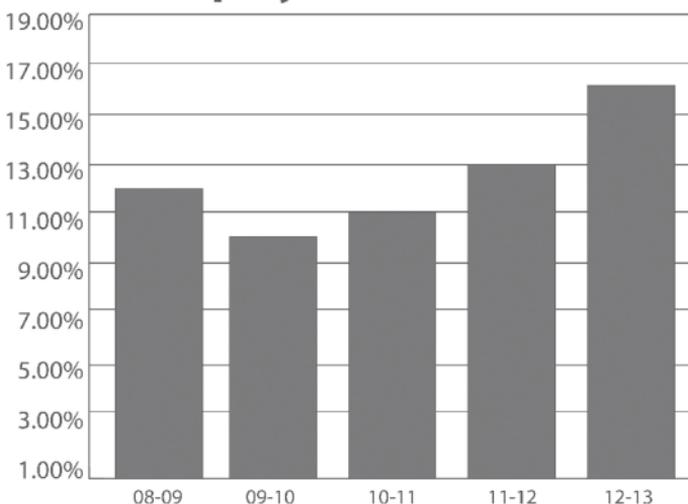
Phone

Nashville Recruitment 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 Services	(855) 437-3486
Health Clinic Appointments	(615) 741-1709
State Group Insurance - Toll Free	(800) 253-9981
State Group Insurance - Local	(615) 741-3590

Website

www.tn.gov/dohr/

Employee Turnover Rate



HUMAN SERVICES

2013-14 Budget	Amount	% of Total
State	\$178,219,000	5.9
Federal	2,717,094,100	89.6
Other	136,657,100	4.5
Total	\$3,031,970,200	100.0

Programs	FY 2013-14
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	\$16,773,500
Federal	31,047,500
Other	25,109,800
Total	\$72,930,800

Vocational Rehabilitation Services	
State	\$9,760,800
Federal	63,114,400
Other	4,888,400
Total	\$77,763,600

Community Services	
State	\$3,679,900
Federal	129,507,200
Other	5,918,400
Total	\$139,105,500

Phone	
Child Support Hotline	(800) 838-6911
Family Assistance Service Center	(866) 311-4287
Adult Protective Services	(888) 277-8366
Benefit Card Hotline	(888) 997-9444
Child Care	(800) 462-8261

Website	www.tn.gov/humanserv/
---------	--

LABOR AND WORKFORCE DEVELOPMENT

2013-14 Budget	Amount	% of Total
State	50,058,000	21.7
Federal	173,177,000	74.9
Other	7,970,700	3.4
Total	\$231,205,700	100.0

2012-13 Labor Data**Occupational Safety and Health**

Inspections conducted		1,808
Proposed penalties		2,559,810
Public worksite inspections conducted		663
Training and education activities		365
Attendees		8,423
Consultative visits		414
Child labor inspections	719	Citations 19
Signed wage complaints filed		354
Prevailing wage inspections		311

Workers' compensation - Benefit Review Settlements

Claims opened 7/1/12- 6/30/13	5,802
Claims closed 7/1/12 - 6/30/13	5,666

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	1,745
----------------	-------

Certified boilers and unfired pressure vessels	66,346
--	--------

Registered elevators, escalators, and dumbwaiters	13,325
---	--------

Workforce Investment Act participants served for FY 13

Disadvantaged Youth	6,252
Older Youth Ages 19-21	1,828
Younger Youth Ages 14-18	4,424
Dislocated workers	6,909

Drug Free Workplace Employers as of 6/30/13	12,179
---	--------

Tennessee Occupational Wage (All Industries) FY 2013

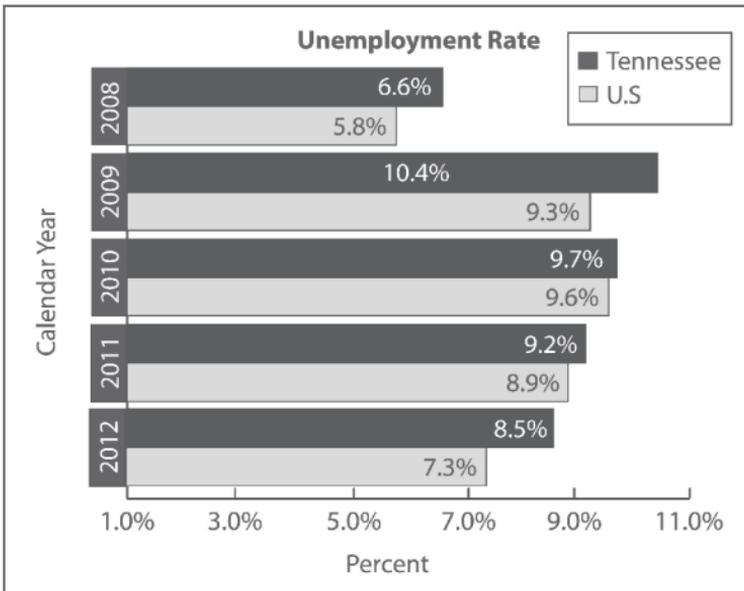
Employment	2,657,280
Annual Mean	\$39,320
Hourly Mean	\$18.90
Hourly Entry	\$8.90
Hourly Experienced	\$23.90
25th Percentile	\$9.95
75th Percentile	\$22.45
Median Hourly Wage	\$14.60

LABOR AND WORKFORCE DEVELOPMENT *(continued)*

Job Service	FY 2012	FY 2013
Active Job Seekers	475,935	462,716
Job Openings Received	82,455	147,781
Referred to Employment	197,992	181,287
Entered Employment	208,021	214,880
Received Staff-Assisted Service	468,705	441,834

Labor Force Statistics	CY 2012	CY 2013
Labor force	3,113,600	3,118,600
Employed	2,864,200	2,858,600
Unemployed	249,400	260,000
Unemployment rate	8.0%	8.3%

Unemployment Insurance	FY 2012	FY 2013
Ending trust fund balance	\$562,066,524	\$771,276,576
Average benefit recipients	50,482	44,225
Average weekly benefit	\$235	\$235
Maximum weekly benefit	\$275	\$275



Source: Department of Labor and Workforce Development

GED Diplomas Earned	FY 2011	FY 2012
	9,149	10,162

Phone	
Commissioner	(615) 741-6642
WIA toll free	(800) 255-5872
TOSHA hotline	(800) 325-9901
Labor Market Information	(615) 741-2284
Unemployment Insurance Claims	(877) 813-0950
Workers' Compensation toll free	(800) 332-2667

Website	www.tn.gov/labor-wfd
---------	--

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

2013-14 Budget	Amount	% of Total
State	\$205,992,300	65.5
Federal	61,554,400	19.6
Other	46,920,500	14.9
Total	\$314,467,200	100.0

Suicide Rate per 100,000

Tennessee	14.6
United States	12.4
Rank	14th

Centers for Disease Control and Prevention and TN Suicide Prevention Network 2011 Data

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

Suicide rate for youth ages 10-19 has dropped every year since 2009.

Suicide is the ninth leading cause of death for Tennesseans.

Suicide is the third leading cause of death nationally.

Mental Health Services	Amount	FY 2013-14 Served
Middle Tennessee Mental Health Inst.	45,585,100	3,334
Western Mental Health Inst.	35,400,200	1,108
Moccasin Bend Mental Health Inst.	31,131,400	2,906
Memphis Mental Health Inst.	18,944,100	1,257
Major Maintenance	450,000	---
Subtotal	\$131,510,800	8,605

Community Services

Administration	\$19,793,600	11,337
Community Mental Health Services	99,508,400	186,357
Community Alcohol and Drug Abuse	63,654,400	27,031
Subtotal	\$182,956,400	224,725
Total	\$314,467,200	233,330

Phone

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

Website

www.tn.gov/mental/

INTELLECTUAL & DEVELOPMENTAL DISABILITIES

2013-14 Budget	Amount	% of Total
State	\$29,373,600	14.0
Federal	1,691,700	0.8
Other	178,402,300	85.2
Total	\$209,467,600	100.0

	FY 2013-14 Amount	Served
Developmental Centers		
Middle TN Regional (Clover Bottom)	\$16,475,500	34
East TN Regional (Greene Valley)	\$52,636,700	123
Harold Jordan Center	\$5,881,800	24
Community Homes (ICFID)		
West TN	\$18,587,700	48
Middle TN	\$2,676,200	8
East TN	\$15,693,300	52
Resource Centers	\$6,817,500	N/A
Regional Offices	\$34,114,000	---
Major Maintenance	\$130,000	---
Intellectual Disabilities Community Prgm.	\$20,426,300	5,757
Protection From Harm	\$5,181,300	N/A
Developmental Disabilities Council	\$1,996,400	N/A
Intellectual Disabilities Administration	\$28,850,900	N/A
Phone		
General	(800) 535-9725	
TTY Toll Free	(866) 249-0711	
Website	www.tn.gov/didd/	



MILITARY

2013-14 Budget	Amount	% of Total
State	\$16,680,100	17.3
Federal	77,472,400	80.5
Other	2,065,600	2.1
Total	\$96,218,100	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			10,388
Total Units			145
Major Command Units			4
Locations			88
Buildings	634	Square feet	4,129,457
Acreage			14,522

Air Guard (6th largest in nation)

Strength			3,463
Total Units			6
Major Command Units			5
Locations			4
Buildings	132	Square feet	1,456,465
Acreage			570

Military Support Personnel

Federal	2,761
State	240
Adjutant General and State Administrative Staff	41

Tennessee Emergency Management Agency

Employees	111
Regional Emergency Operation Centers	4
Number of Declared Disasters (FY 2012-13)	0
Counties declared (2012-13)	0
Amount of Disaster Relief Grants (FY 2012-13)	\$148,000,000
Number of Declared Disasters (2011-12)	6
Counties declared (2011-12)	66
Amount of Disaster Relief Grants (FY 2011-12)	\$110,800,000

Phone

Recruiting and Retention (Army)	(800) 464-8273
Recruiting and Retention (Army)	(615) 355-3932
Recruiting and Retention (Air)	(615) 313-0730
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

2013-14 Budget	Amount	% of Total
State	\$85,073,500	75.0
Federal	20,900	0.0
Other	28,399,600	25.0
Total	\$113,494,000	100.0

2012-13 Data

Tax returns processed	2,647,789
Electronic Commerce and Portal returns	1,266,751
Electronic Funds Transfer Payments	\$12,003,879,652
Tax Collections (cash basis)	
State	\$11,722,395,724
Local Sales	\$2,070,304,935

Tax Enforcement

Delinquent Collections	\$157,468,938
------------------------	---------------

Taxpayer Services (FY 12-13)

Active Accounts	
Sales and Use Tax	158,490
Sales & Use Tax Exempt Accounts	41,340
Franchise-Excise Tax	242,919
Franchise-Excise Tax Exempt Accounts	13,731
Total Phone Calls Received	486,891
Motor Vehicle Registration	
Registrations	6,762,920
Amount	\$254,629,156

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

Contacts

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

Website

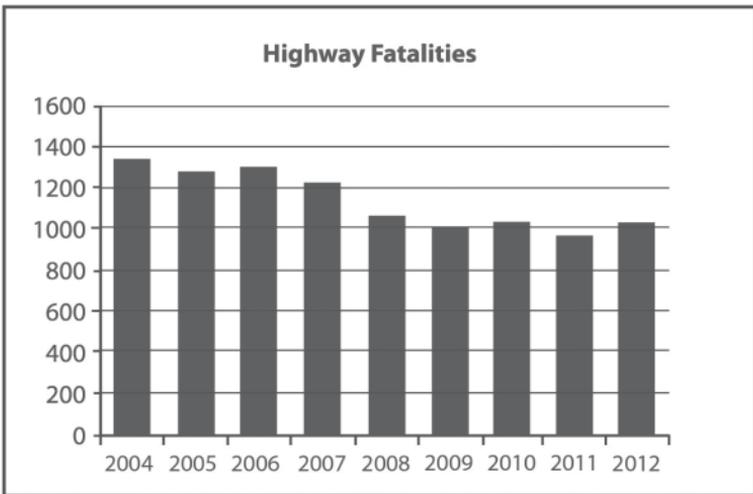
www.tn.gov/revenue/

SAFETY

2013-14 Budget	Amount	% of Total
State	\$133,089,700	69.6
Federal	8,847,300	4.6
Other	49,380,600	25.8
Total	\$191,317,600	100.0

2012-13 Data

Total citations issued		381,588
Total accidents investigated		25,697
Average cost of issuing one driver license		\$21.00
Driver licenses issued		1,734,205
Handgun permits issued		169,124
Total Tennessee Highway Patrol commissioned officers		883
Administrative	25	
Miscellaneous operations	186	
Road troopers	672	
State trooper cost	\$374.21/day	\$97,300/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/

STRATEGIC HEALTH-CARE PROGRAMS

2013-14 Budget	Amount	% of Total
State	\$96,151,900	32.4
Federal	183,595,900	61.8
Other	17,183,200	5.8
Total	\$296,931,000	100.0

STRATEGIC HEALTH-CARE PROGRAMSEstimated
2013-14**CoverTN***

State	\$7,982,700
Other	\$13,982,900
Total	\$21,965,600
Average Monthly Employer Premium	\$61
Average Monthly Employee Premium	\$61
Average Monthly State Premium	\$61

*Funding for six months due to the implementation of the Patient Protection and Affordable Care Act.

AccessTN

State	\$19,055,800
Total	\$19,055,800
Average Monthly Premium	\$668

CoverKids

State	\$57,573,900
Federal	175,954,200
Other	861,900
Total	\$234,390,000
Average Monthly Premium	\$294

CoverRx

State	\$10,689,600
Other	400,000
Total	\$11,089,600
Number of Prescriptions	845,000

Contact

Cover Tennessee (866) 268-3786

Websitewww.covertn.gov/

TENNCARE BUREAU

2013-14 Budget	Amount	% of Total
State	\$3,213,525,200	31.9
Federal	6,518,154,400	65.1
Other	297,747,900	3.0
Total	\$10,029,427,500	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).

Administration		
State		\$121,634,100
Federal		153,507,400
Other		1,443,800
Total		\$276,585,300
TennCare Medical Services		
State		\$2,179,993,900
Federal		4,851,391,900
Other		272,595,200
Total		\$7,303,981,000
Intellectual Disabilities Services		
State		\$322,219,700
Federal		590,338,000
Total		\$912,557,700
Supplemental Payments		
State		\$270,403,400
Federal		638,210,700
Other		23,708,900
Total		\$932,323,000
Medicare Services		
State		\$319,274,100
Federal		284,706,400
Total		\$603,980,500
Average Annual Enrollment		
TennCare		1,220,000
Home/Community Based		19,900
Nursing Homes		20,000
Website	www.tn.gov/tenncare/	

TENNESSEE BUREAU OF INVESTIGATION

2013-14 Budget	Amount	% of Total
State	\$44,000,220	59.1
Federal	15,040,500	20.2
Other	15,383,600	20.7
Total	\$74,424,320	100.0

2012-13 Employee Data

Bureau Employees		517
Administrative Services Division	32	
Training Division	17	
Criminal Investigation Division	163	
Drug Investigation Division	64	
Forensic Services Division	141	
Information Systems Division	100	

Statistical Data 2012-13

Criminal Investigation Division		
Cases Closed	1,565	
Cases Opened	1,543	
Active Cases	1,449	
Drug Investigation Division		
Cases Closed	189	
Cases Opened	219	
Active Cases	458	
Total Forensic Cases		63,574
Total Fingerprint Cards Processed		655,353
Top Ten Fugitives Apprehended		9
Firearms Background Checks Processed		519,947
DNA Samples Processed and Catalogued		13,256
Registered Sex Offenders as of June 30, 2013		19,582

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

Website	www.tbi.tn.gov
---------	--

TENNESSEE HOUSING DEVELOPMENT AGENCY

2013-14 Budget (Exclusive of Bonds) Funds	Amount	% of Total
State Appropriation Grants	\$0	0.0
ARRA/HERA Funding	3,918,100	1.2
Fed. grants (HOME)	19,561,500	6.0
Fed. grants (Emerg. Solutions)	1,629,000	0.5
Fed. grants (Weatherization)	4,206,800	1.3
Fed. Rental Assist.(Section 8)	197,672,800	60.8
Fed. grants (LIHEAP)	46,242,700	14.2
Fed. grants (NFMC)	949,000	0.3
AG Mortgage Settlement	30,973,600	9.5
Interest on agency funds	120,000	0.0
Current Services Revenue	17,999,500	5.5
Prior years' grant funds	2,000,000	0.6
Total Funds Available	\$325,273,000	100.0
Uses of Funds		
State Grants	\$30,973,600	9.5
THDA Grants	6,500,000	2.0
Fed.grants (HOME)	18,948,700	5.8
Fed. grants (Emerg. Solutions)	1,486,000	0.5
Fed. grants (Weatherization)	4,206,800	1.3
Fed. Rental Assist.(Section 8)	188,620,900	58.0
Fed. grants (LIHEAP)	45,317,800	13.9
Fed. grants (NFMC)	949,000	0.3
ARRA/HERA Grants	3,646,100	1.1
Operations:		
Personnel services/benefits	18,094,700	5.6
Other	6,529,400	2.0
Total Uses of Funds	\$325,273,000	100.0
2012-13 Data		
Mortgage activity		
Loans		1,882
Amount	\$212,167,036	
Average income	\$48,424	
Average mortgage	\$112,735	
Grants awarded		
Housing Trust Fund	\$7,906,100	
Federal grant program (HOME 2012)	\$12,108,800	
Rental assistance (Section 8)		
Federal rent subsidy	\$182,415,700	
Units	35,132	
Debt authority and issuance of bonds (6-30-13)		
State statutory debt authority	\$2,930,000,000	
Bonds outstanding	\$2,116,905,000	
Bonds issued since 1974	\$8,538,288,377	
Federal tax-exempt debt authority available	\$1,599,510,115	
Phone		
Agency		(615) 815-2200
Information		(615) 815-2182
Toll-free	(800)288-THDA	(800) 228-8432
Website		www.thda.org

TENNESSEE WILDLIFE RESOURCES AGENCY

2013-14 Budget	Amount	% of Total
Wildlife and Boating Funds	\$57,942,000	55.7
Wetlands Fund	6,921,300	6.7
Federal	25,976,200	25.0
Other	13,040,300	12.6
Total	\$103,879,800	100.0

FY 12-13 Wildlife Data (U.S. Fish & Wildlife Survey)

Licensed hunters	566,507
Licensed fishermen	786,422
Boats registered	259,632
Nonconsumptive users of wildlife (e.g., birdwatchers, etc.)	2,000,000
Wildlife-related annual expenditures	\$2,900,000,000

FY 12-13 Licenses Sold (Est)	Units	Revenues
Resident combination hunting and fishing	340,587	\$9,195,849
Resident big game	110,972	\$2,996,244
Resident sportsman	61,815	\$8,345,025
Nonresident hunting and fishing	180,672	\$6,678,060
All Other Types	498,263	\$5,128,388
Total Licenses / Permits	1,192,309	\$32,343,566

Wildlife Management Areas	107	Acres	1,580,080
----------------------------------	------------	--------------	------------------

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.tn.gov/twra/

Fact...

The world-record smallmouth bass was caught in Dale Hollow Lake.



TOURIST DEVELOPMENT

2013-14 Budget	Amount	% of Total
State	\$19,518,200	68.0
Other	9,166,800	32.0
Total	\$28,685,000	100.0

Economic Impact Estimates (CY 2012)

Tourism-generated spending	\$16.2 billion
Sales tax revenues generated by tourism	\$785.7 million
Local sales tax rev. generated by tourism	\$451.0 million
Tourism-related employment	177,800

Tourism Data (CY 2012)

Total travelers	55.8 million
Welcome Centers	14 (13 are open 24 hours)
Welcome Centers' visitor count	15 million

Tennessee's Top 10 Visited Attractions (CY 2012)

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 Visited National Battlefields, Parks and Recreation Areas (CY 2012)

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

Tennessee's Top 5 Visited Tourism Counties (CY 2012)

Davidson
Shelby
Sevier
Hamilton
Knox

Phone

Department information (615) 741-2159
Toll free travel information 800-GO2TENN

Websites

www.TNvacation.com

TRANSPORTATION

2013-14 Budget	Amount	% of Total
State	\$733,800,000	40.4
Federal	965,327,200	53.1
Other	37,764,000	2.1
Bonds	81,000,000	4.4
Total	\$1,817,891,200	100.0

Highways

State-maintained highways (in miles)		13,884
Interstate	1,104	
70-mph posted interstate	703	
Other National Highway System	3,713	
Surface Transportation Program	13,152	
Scenic parkways	3,097	
State park roads	340	
2013-14 contract maintenance (private)		\$82,425,000
2013-14 bridge grant program (state funds only)		\$9,540,000
2013-14 state-aid road program (state funds only)		\$21,082,000
Average resurfacing cost per highway mile		\$72,680

Vehicle Fleet

Total vehicle fleet	4,113
Alternative fuel vehicles	1,521

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	23
Fuel Ethanol (E85) Pumps	34

Bridges

Functionally obsolete	2,458
Structurally deficient	1,133
Estimated cost to repair, rehabilitate, or replace to bring bridges up to standards	\$3.99 billion

Litter

Annual litter pickup/prevention grant	\$6,200,000
Sixty-eight counties recycle litter	
Ninety counties use inmates to clean highways	
1981- 2013 tons of litter removed	1,020,681

Adopt-A-Highway

Five thousand six hundred and seventy volunteers picked-up approximately 1,222 miles of litter on state routes.

Pounds Removed	220,330
Recycled	2,118
Pick-ups	2,453

TRANSPORTATION *(continued)*

Airports

Tennessee publicly-owned airports	68
Tennessee Airports w/Scheduled Service (Comm.)	6
Tennessee privately-owned airports open to public	5

Public Transportation

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

Railroads

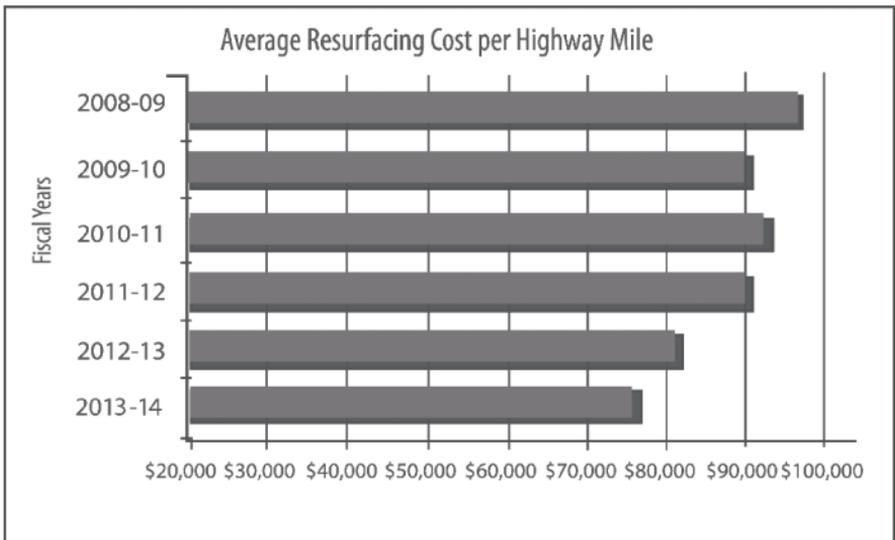
Twenty-five railroads operate over 3,014 miles of line in Tennessee. Of the twenty-five, nineteen short-lines operate 838 of the 3,014 miles.

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	246,436
--------------------------	---------

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

2013-14 Budget	Amount	% of Total
State	\$5,725,700	84.9
Federal	772,700	11.5
Other	247,000	3.7
Total	\$6,745,400	100.0

US Dept Veterans Affairs 2010-11 TN Exp. \$2.7 Billion

Departmental Information 2012-13

Tennessee veterans (7/1/13)	532,000
Field offices statewide	12
State veterans cemeteries (Knoxville, Memphis, Nashville)	4
Total burials	1,815

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) 577-3228
Memphis	(901) 543-7005
Nashville	(615) 532-3748
Commissioner's Office	(615) 741-2931
Claim Service	(615) 695-6385

Website

www.tennessee.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

STATE COMMISSIONS

2013-14 Budget

Commission on Children and Youth		\$4,488,700
Phone	(615) 741-2633	
Commission on Aging and Disability		\$41,045,600
Phone	(615) 741-2056	
Alcoholic Beverage Commission		\$6,448,700
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		\$2,534,800
Phone	(615) 741-5825	
Health Services & Development Agency		\$1,134,500
Phone	(615) 741-2364	
TRICOR		\$38,863,700
Phone	(615) 741-5705	
Tennessee Regulatory Authority		\$6,908,500
Phone	(800) 342-8359	
TACIR		\$3,014,900
Phone	(615) 741-3012	
Tennessee Arts Commission		\$7,996,400
Phone	(615) 741-1701	
Tennessee State Museum		\$3,869,700
Phone	(615) 741-2692 (800) 407-4324	