

2015
2016

FACTBOOK

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

November 16, 2015

The Honorable Ron Ramsey, Speaker of the Senate
The Honorable Beth Harwell, Speaker of the House
Members of the 109th General Assembly

We are pleased to present this Fact Book that provides an overview of the FY 15-16 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

Charles M. Sargent, Jr.

GENERAL BUDGET INFORMATION

State Budget Data 1-5
 Employee Positions and Salaries6
 State Indebtedness.....7
 Potential Revenue Sources.....7
 Items Not in Sales Tax Base8
 State and National Data9

LEGISLATIVE BRANCH

Legislature.....10
 Comptroller of the Treasury11
 Secretary of State12
 Treasury Department.....13

JUDICIAL BRANCH

Attorney General.....14
 Courts14
 District Attorneys General15
 District Public Defenders15

EXECUTIVE BRANCH

Office of the Governor16
 Agriculture17
 Board of Parole18
 Children’s Services19
 Commerce and Insurance.....20
 Correction21
 Economic and Community Development22
 Education (PreK-12)23
 Environment and Conservation.....24
 Finance and Administration25
 Financial Institutions.....26
 General Services27
 Health28
 Higher Education and Lottery..... 29-30
 Human Resources31
 Human Services32
 Labor and Workforce Development..... 33-34
 Mental Health & Substance Abuse Services.....35
 Intellectual & Developmental Disabilities36
 Military37
 Revenue.....38
 Safety39
 State Commissions.....40
 Strategic Health Care Programs41
 TennCare Bureau.....42
 Tennessee Bureau of Investigation43
 Tennessee Housing Development Agency44
 Tennessee Wildlife Resources Agency45
 Tourist Development.....46
 Transportation 47-48
 Veterans Services49

TENNESSEE GENERAL ASSEMBLY 2015-16 FACT BOOK

SENATE FINANCE, WAYS AND MEANS COMMITTEE MEMBERS

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

Senator Steven Dickerson	Senator Bill Ketron
Senator Ferrell Haile	Senator Mark Norris
Senator Thelma Harper	Senator John Stevens
Senator Joey Hensley	Senator Reginald Tate

HOUSE FINANCE, WAYS AND MEANS COMMITTEE MEMBERS

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

Rep. Joe Armstrong	Rep. Patsy Hazlewood
Rep. Kevin Brooks	Rep. Matthew Hill
Rep. Karen Camper	Rep. Curtis Johnson
Rep. Mike Carter	Rep. Susan Lynn
Rep. Barbara Cooper	Rep. Gerald McCormick
Rep. Bill Dunn	Rep. Steve McDaniel
Rep. Craig Fitzhugh	Rep. Steve McManus
Rep. Brenda Gilmore	Rep. Larry Miller
Rep. Michael Harrison	Rep. Bo Mitchell
Rep. David Hawk	Rep. Curry Todd

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

<http://www.capitol.tn.gov/joint/staff/#lba>

WEBSITES

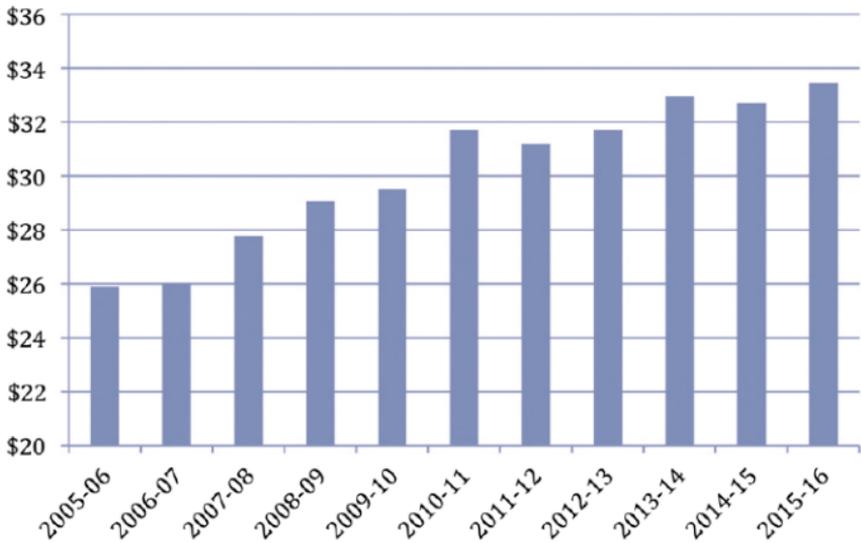
Tennessee General Assembly<http://www.capitol.tn.gov/>
State of Tennessee<http://tn.gov/>

TOTAL STATE BUDGET 2015-16

Revenue Sources	Amount	% of Total
State Funds	\$15,471,490,354	45.6
Federal Funds	12,979,017,400	38.2
Current Services and Other	4,990,821,800	14.7
Bonds	521,400,000	1.5
Total	\$33,962,729,554	100.0

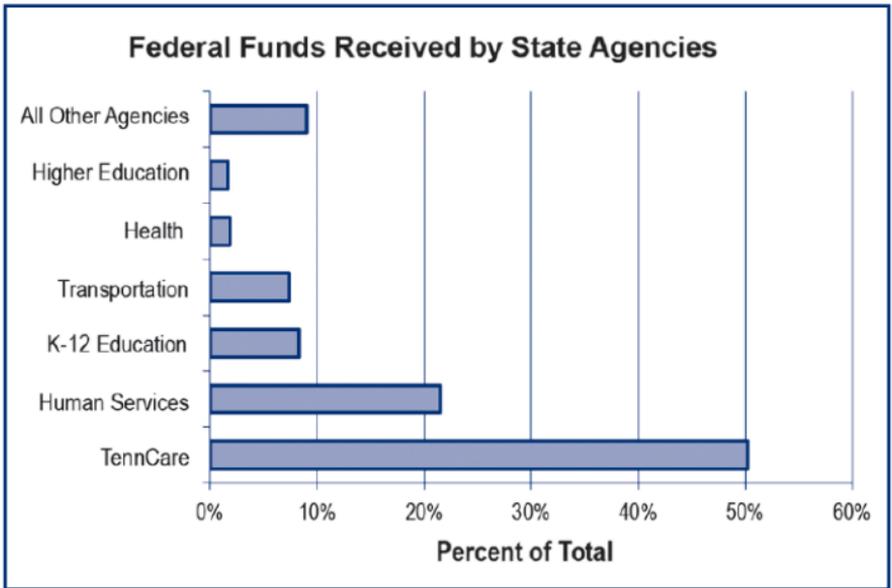
Expenditures	Amount	% of Total
General Government	\$1,012,251,300	3.0
K-12 Education	5,701,325,700	16.8
Higher Education	4,226,737,700	12.5
Health/Social Services	15,619,047,500	46.0
Law, Safety, and Correction	1,682,340,554	5.0
Resources/Regulation	933,092,200	2.8
Business/Economic Dev.	606,094,500	1.8
Transportation	1,805,134,400	5.3
Debt Service Fund	429,855,000	1.3
Capital Outlay	652,824,200	1.9
Facilities Revolving Fund	324,726,500	1.0
Cities and Counties	969,300,000	2.9
Total	\$33,962,729,554	100.0

Total Budget History (Billions) Excludes Bonds



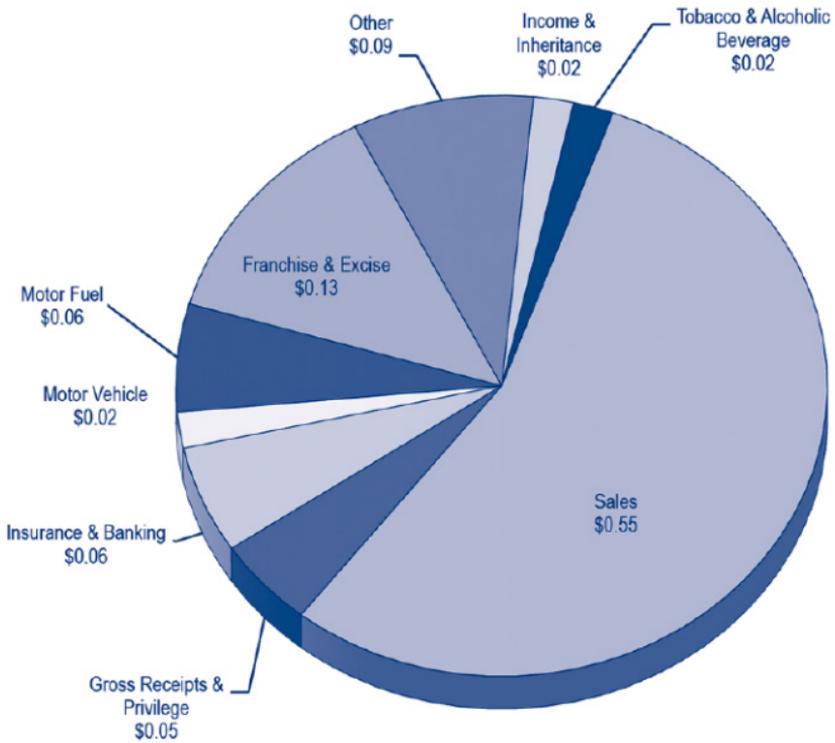
TOTAL FEDERAL FUNDS RECEIVED BY STATE AGENCIES

FY 2015-16	\$12,979,017,400	% of Total
TennCare	\$6,510,520,500	50%
Human Services	\$2,794,289,000	22%
K-12 Education	\$1,079,185,300	8%
Transportation	\$960,036,500	7%
Health	\$241,352,000	2%
Higher Education	\$219,138,100	2%
All Other Agencies	\$1,174,496,000	9%

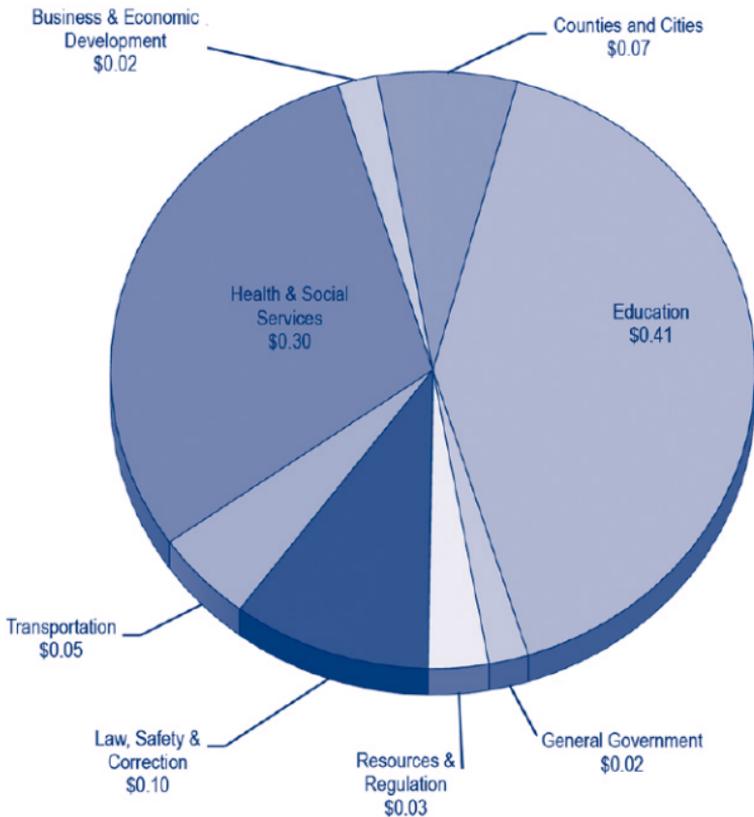


TOTAL STATE TAX DOLLARS 2015-16

WHERE YOUR STATE TAX DOLLAR COMES FROM



WHERE YOUR STATE TAX DOLLAR GOES

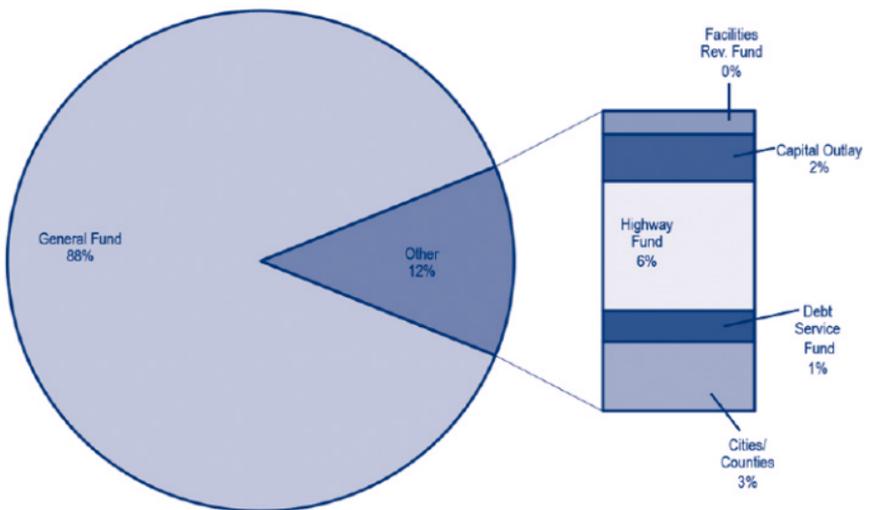


STATE REVENUES BY FUND 2015-16

Source	Amount	% of Fund	% of Total
General Fund			
Sales and use tax	\$2,916,900,000	38.7	20.2
Income tax	174,600,000	2.3	1.2
Privilege tax	293,500,000	3.9	2.0
Gross receipts tax	222,800,000	3.0	1.5
Alcoholic beverage/beer	61,400,000	0.8	0.4
Inheritance and estate	41,300,000	0.5	0.3
Franchise tax	660,100,000	8.8	4.6
Excise tax	994,200,000	13.2	6.9
Business tax	142,700,000	1.9	1.0
Treasury earnings	3,700,000	0.0	0.0
Miscellaneous fees	1,057,400,000	14.0	7.3
Commerce & Insurance fees	843,900,000	11.2	5.9
Other taxes	120,400,000	1.6	0.8
Total	\$7,532,900,000	100.0	52.3
Education Fund			
Sales and use tax	\$4,531,500,000	94.5	31.4
Tobacco tax	218,200,000	4.6	1.5
Mixed drink tax	44,400,000	0.9	0.3
Vehicle registration/privilege	300,000	0.0	0.0
Education revenue	1,700,000	0.0	0.0
Total	\$4,796,100,000	100.0	33.3
Highway Fund			
Gasoline tax	\$288,900,000	40.7	2.0
Motor fuel (diesel) tax	121,100,000	17.1	0.8
Vehicle registration tax	210,200,000	29.6	1.5
Other taxes	89,800,000	12.6	0.6
Total	\$710,000,000	100.0	4.9
Debt Service Fund			
Sales and use tax	\$55,900,000	13.7	0.4
Gasoline tax	88,800,000	21.7	0.6
Franchise tax	18,000,000	4.4	0.1
Excise tax	243,600,000	59.6	1.7
Motor vehicle title fees	2,700,000	0.7	0.0
Total	\$409,000,000	100.0	2.8
Cities and Counties			
Sales and use tax	\$340,700,000	35.1	2.4
Gasoline taxes	239,100,000	24.7	1.7
Gross receipts tax	156,600,000	16.2	1.1
Income tax	92,900,000	9.6	0.6
Other taxes	140,000,000	14.4	1.0
Total	\$969,300,000	100.0	6.7
Grand Total	\$14,417,300,000	100.0	

STATE BUDGET BY FUND 2015-16

Fund	Amount	% of Fund	% of Total
General Fund	\$29,780,889,454	100.0	87.6
State	13,032,770,454	43.8	38.4
Federal	12,009,108,400	40.3	35.4
Other	4,739,010,600	15.9	13.8
Highway Fund	\$1,805,134,400	100.0	5.3
State	728,098,900	40.3	2.1
Federal	960,036,500	53.2	2.8
Other	33,199,000	1.8	0.1
Bonds	83,800,000	4.7	0.2
Capital Outlay	\$652,824,200	100.0	1.9
State	135,361,200	20.7	0.4
Federal	9,872,500	1.5	0.0
Other	69,990,500	10.7	0.2
Bonds	437,600,000	67.1	1.3
Facilities Rev. Fund	\$324,726,500	100.0	1.0
State	176,104,800	54.2	0.5
Other	148,621,700	45.8	0.4
Bonds	0	0.0	0.0
Debt Service Fund	\$429,855,000	100.0	1.3
Cities and Counties	\$969,300,000	100.0	2.9
Total	\$33,962,729,554		100.0



EMPLOYEE POSITIONS AND SALARIES

General Fund (FY 15-16)		42,472
Full-time	40,530	
Part-time	1,436	
Seasonal	506	
Highway Fund (FY 15-16)		4,662
Full-time	4,657	
Part-time	5	
K-12 Education (SY 14-15)		
Classroom teachers		63,179
Instructional personnel		74,980
All certificated personnel		75,845
Higher Education (SY 14-15)		24,929
Faculty	9,486	
Administrative and professional	7,178	
Clerical	8,265	

AVERAGE SALARIES 2014-15

State Employees	\$45,485
<i>(One percent increase requires \$17.6 million state dollars)</i>	
K-12 Education	
Classroom teachers	\$47,979
Instructional personnel	\$50,175
All certificated personnel	\$50,463
<i>(One percent increase requires \$25.19 million state dollars)</i>	
Higher Education	
Administrative	\$104,177
Faculty	\$69,674
Professional	\$53,359
Support	\$30,935
<i>(One percent increase requires \$13.02 million state dollars)</i>	

A pay raise of 1% for all employees requires \$55.8 million

State Employee Salary Policy History and Cost		
FY 09-10	No Pay Raise	\$0.0M
FY 10-11	No Pay Raise	\$0.0M
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
FY 14-15	No Pay Raise	\$0.0M
FY 15-16	Pool of 2% Pay Increase, Exec. Branch	\$10.8M
FY 15-16	Across the Board 2% Non-Exec Branch	\$5.4M

STATE INDEBTEDNESS

(Unaudited as of 6/30/15)

Total State General Obligation Debt	\$1,772,015,000
Annual Debt Service (FY 2014-15)	\$228,260,813
Principal	\$152,025,000
Interest (on long-term debt)	\$76,235,813
Bonds Authorized/Unissued	\$2,087,645,140

Bond Ratings

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

General Obligation Commercial Paper Outstanding

Tax-Exempt	\$171,823,000
Taxable	25,863,000

Total **\$197,686,000**

Tennessee Local Development Authority

Bonds issued and outstanding	\$4,610,000
Notes issued and outstanding	\$0

Tennessee State School Bond Authority

Higher Education Facilities Program	
Bonds outstanding	\$1,546,480,000
Revolving credit facility loans outstanding	\$61,682,029

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 15 Actual or FY 16 Estimates)

TAX	Increase -- (Current Rate)	FY 2016-17 Est. Revenue (Millions)
Beer	\$.429/barrel -- (\$.29/barrel)	\$1.7
Cigarette	\$.062/pack -- (\$.62/pk of 20)	22.3
Corp. Excise	1% -- (6.5%)	197.7
Corp. Franchise	\$.01/\$100 -- (\$.25/\$100 value)	27.7
Diesel	\$.01/gallon -- (\$.17/gallon)	10.0
Gasoline	\$.01/gallon -- (\$.20/gallon)	31.6
Hall Income	1% -- (6.0% dividends & interest)	45.5
Liquor	\$.44/gallon -- (\$.40/gallon)	4.2
Mixed Drink	1% -- (15.0%)	6.0
Sales	1% -- (7% general)	1,016.8
Sales	1% -- (5% grocery food)	108.2
Wine	\$.24/gallon -- (\$.21/gallon)	2.5

ITEMS NOT IN SALES TAX BASE

(Millions)

Service/Product	Est. Base FY 16-17	Est. Rev. 7.0%
Administrative and Support Services		
Collection Agencies & Credit Bureaus	\$551.1	\$38.6
Employment Services	3,145.7	220.2
Investigation & Security Services	926.1	64.8
Mail, Document Repro., & Call Centers	329.3	23.1
Services to Buildings	1,092.0	76.4
Construction Services	10,286.2	720.0
Educational Services (<i>Profit & Non-profit</i>)	512.2	35.9
Finance, Insurance, & Real Estate	3,196.2	223.7
Health Care & Social Services (<i>For-profit</i>)		
Hospitals	1,827.8	127.9
Nursing, Residntl., Social, & Other	3,545.3	248.2
Physicians, Dentists, & Others	8,395.2	587.7
Health Care & Social Services (<i>Non-profit</i>)		
Hospitals	6,538.2	457.7
Nursing, Residntl., Social, & Other	1,352.6	94.7
Information Services		
Data Processing Services	480.6	33.6
Movie Production & Sound Recording	169.3	11.9
Cable T.V. Subscriptions (exempt amt.)	175.0	12.3
Newspaper Subscriptions & Sales	96.8	6.8
Media Advertising Sales	1,756.7	123.0
Personal Services		
Coin-operated Laundry	31.9	2.2
Death Care Services	229.1	16.0
Hair, Nail, & Skin Care Services	681.3	47.7
Non-Profit Amusement & Other	705.1	49.4
Professional & Technical Services		
Advertising & Public Relations	641.5	44.9
Accounting, Tax Return Prep., & Payroll	1,559.4	109.2
Architects, Engineers, Design & Related	2,746.8	192.3
Computer Systems Design & Related	881.8	61.7
Legal Services (profit & non-profit)	2,709.3	189.7
Mgmt., Scientific, & Tech. Consulting	2,025.9	141.8
Scientific R&D (profit & non-profit)	440.1	30.8
Trans. Services (<i>Local Trucking only</i>)	951.2	66.6
Miscellaneous Service/Product		
Energy		
Industrial Sector (1.5% rate)	3,304.3	181.7
Direct Manuf. Processing (exempt)	818.3	57.3
Residential Sector (exempt)	5,815.1	407.1
Gasoline & Diesel Fuel	11,500.6	805.0
Government Contracts (excl. Federal)	4,808.0	336.6
Industrial & Farm Machinery	3,831.7	268.2
Commercial Rental & Office Space	6,044.2	423.1
Total	\$94,101.9	\$6,537.6

SELECTED STATE AND NATIONAL DATA

	US	TN
Gross Domestic Product (2016)	\$19,149.2 Bil	\$292,640 Mil
Per Capita Personal Income (2016)	\$49,727	\$43,047
Unemployment Rate (August 2014)	5.1%	5.7%
Fastest Growing Co. Population 1990 to 2014	Williamson (+153.3%)	
Slowest Growing Co. Population 1990 to 2014	Haywood (-6.4%)	
County w/ Highest Per Capita Income 2013	\$69,439	Williamson
County w/ Lowest Per Capita Income 2013	\$21,970	Hancock
National Debt (as of 9/30/2015)	\$18,113 Trillion	
National Debt Ceiling Limit	\$18,113 Trillion	
National Net Interest Paid (FY 16 est.)	\$277 Billion	

Census Data	US	TN
Population (2014 est.)	318,857,056	6,549,352
Persons Under Age 5 (2013)	6.3%	6.2%
Persons Under 18 (2013)	23.3%	23.0%
Persons 65 and Older (2013)	14.1%	14.7%
Homeownership Rate (2009-13)	64.9%	67.8%
Per Capita Money Income (2009-13)	\$28,155	\$24,409
Median Household Income (2009-13)	\$53,046	\$44,298
Persons Below Poverty (2009-13)	15.4%	17.6%
% High School Graduate or Higher Age 25+ (2009-13)	86.0%	84.4%
% Bachelor's Degree or Higher Age 25+ (2009-13)	28.8%	23.8%

Revenue Fluctuation Reserve			% Change
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%
Actual	6/30/2013	\$356,000,000	16.3%
Actual	6/30/2014	\$456,000,000	28.1%
Estimated	6/30/2015	\$491,500,000	7.8%
Projected	6/30/2016	\$568,000,000	15.6%

LEGISLATURE

2015-16 Budget	Amount	% of Total
State	\$43,036,700	99.7
Other	137,500	0.3
Total	\$43,174,200	100.0

Legislative composition (109th General Assembly)

Senators (four-year terms)		33
Republicans	28	
Democrats	5	
Representatives (two-year terms)		99
Republicans	73	
Democrats	26	

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 109th General Assembly is scheduled to reconvene in session at 12:00 noon on January 12, 2016. 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
Legal Services	(615) 741-3056
Legislative Administration	(615) 741-3569
Office of Legislative Information Systems	(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	(703) 373-0933

Website

www.capitol.tn.gov/

COMPTROLLER OF THE TREASURY

2015-16 Budget	Amount	% of Total
State		
Operating Budget	\$49,456,400	48.4
State Board of Equalization	1,212,100	1.2
Property Tax Relief	35,415,100	34.6
Ad Valorem Tax Reduction	7,000,000	6.8
Other	9,226,900	9.0
Total	\$102,310,500	100.0

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

2015 Data

State Audit Reports Released	56
Performance Audits (Sunset) Released	9
Hotline Calls/Online Reports Received	485
Fraud Reporting Forms and Other Allegations Rec'd.	400
Investigative Reports Released	33



Phone

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

Website

www.comptroller.tn.gov

TREASURY DEPARTMENT

2015-16 Budget	Amount	% of Total
State	\$2,999,900	8.0
Other	34,603,300	92.0
Total	\$37,603,200	100.0

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

Deferred Compensation State Match Maximum \$50 per mth

Tobacco Master Settlement	FY 14-15	FY 15-16 (est.)
Receipts	\$152,660,634	\$133,000,000

2015-16 Cash Management Projections

Total average investments	\$8.0 billion
Estimated earnings	\$20.0 million
General fund estimated earnings	\$6.25 million
Average rate of return	0.25%

2015-16 Pension Plan Projections

Retirement fund (market value)	\$45,400,000,000
Active membership including Optional Retirement Plan (ORP)	235,000
Retirees	133,000

2015-16 Pension Costs Projections

Contributions to TCRS	\$420,000,000
Contributions to ORP	\$94,500,000
Matching social security cost	\$39,500,000

State Retirement Contribution Rate 15.03%

2015 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	2,166
35	1,608	1,838	2,067	2,297	2,527
Est. S.S. Benefits	\$1,310	\$1,435	\$1,561	\$1,686	\$1,810

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

2015-16 Budget	Amount	% of Total
State	\$26,100,700	67.7
Other	12,465,000	32.3
Total	\$38,565,700	100.0

The Attorney General is appointed by the Supreme Court.

Attorney General	1
Deputy Attorneys General	15
Assistant Attorneys General	160
FY 2014-15 Caseload (new)	8,798
FY 2014-15 Attorney General Opinions Issued	92

Website www.tn.gov/attorneygeneral/

COURT SYSTEM

2015-16 Budget	Amount	% of Total
State	\$128,263,600	94.9
Federal	980,000	0.7
Other	5,919,000	4.4
Total	\$135,162,600	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	153
Courts of Limited Jurisdiction	
Juvenile Courts Judges	18
General Sessions Judges	153
Municipal Judges	239

2013-14 Caseloads

Court	Filings	Dispositions
Supreme Court		
Opinions and Orders Rendered	1,222	1,153
Appellate Courts		
Court of Appeals	1,073	1,081
Court of Criminal Appeals	1,198	1,350
State Trial Courts		
Chancery Court	58,426	57,503
Circuit Court	59,547	59,484
Criminal Court	163,607	157,756
Probate Court	4,764	5,214

Website www.tncourts.gov

DISTRICT ATTORNEYS GENERAL

2015-16 Budget	Amount	% of Total
State	\$80,753,000	69.5
Other	35,491,700	30.5
Total	\$116,244,700	100.0
District Attorneys General		31
Assistant District Attorneys General		457
Criminal Division	419	
Child Support Division	38	
Criminal Investigators		53
Victim-witness Coordinators		31
Assistant Victim-witness Coordinators		51

DISTRICT PUBLIC DEFENDERS

2015-16 Budget	Amount	% of Total
State	\$50,576,654	98.9
Other	576,000	1.1
Total	\$51,152,654	100.0
District Public Defenders		29
Assistant District Public Defenders		172
District Investigators		61

Davidson and Shelby County operate offices independently from the conference.



OFFICE OF THE GOVERNOR

2015-16 Total Budget

\$5,184,000

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

2015-16 Budget	Amount	% of Total
State	\$68,775,400	73.0
Federal	12,426,000	13.2
Other	12,949,800	13.8
Total	\$94,151,200	100.0

2014 Data *(Source: USDA, NASS, Tenn. Field Office)*

- 68,000 Farms
- 160 Acres Per Farm Average
- 10.9 Million Acres of Farmland
- 14 Million Acres of Forestland (Division of Forestry)
- 16,280 Acres Lost to 1,249 Wildland Fires (2014)

2014 Top 10 Agricultural Products (Cash Receipts Millions)

Cattle & Calves	\$825.1	Wheat	\$212.7
Soybeans	\$801.6	Dairy	\$192.2
Poultry	\$685.4	Tobacco	\$121.3
Corn	\$474.5	Vegetables	\$76.2
Cotton	\$244.0	Tomatoes	\$57.0

2014-15 Agricultural Enhancement Program

Expenses

Agribusiness Development	\$536,855
Agriculture Youth Programs	500,000
Animal Health Initiative	873,740
Forestland Improvement	401,045
Livestock/Grain Improvement	17,089,964
Producer Diversification	716,668
Water Quality	243,796
Total	\$20,362,068

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

Websites

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



BOARD OF PAROLE

2015-16 Total Budget

\$7,473,200

FY 2014-15 Parole Data

Number of Hearings	16,881
Number of People Released	4,162
Number of People Revoked	2,036

Number of Board Members	7
Number of Hearing Officers	21
Average Case Load Per Staff	
Hearing Officers	770
Board Members	7,237

Total Number of Hearing Officer Cases Worked	15,981
Total Number of Board Members Votes	50,945
All Clemency Recommendations	3

Website

www.tn.gov/bop/



CHILDREN'S SERVICES

2015-16 Budget	Amount	% of Total
State	\$311,329,900	42.3
Federal	157,547,700	21.4
Other	267,317,000	36.3
Total	\$736,194,600	100.0

Services Categories	Amount	% of Total
Family Support Services	\$38,642,200	5.3
Case Management	240,109,400	32.6
Custody Support	276,659,000	37.6
Needs Assessment	4,119,700	0.6
Adoption Services	89,914,300	12.2
State Operated Treatment Centers	33,415,300	4.5
General Administration	53,334,700	7.2
Total	\$736,194,600	100.0

2014-15 Adjudication Status	Custody	Post Custody	Total Number	% of Total
Abused/Dependent/ Neglected	6,633	566	7,199	83.3%
Delinquent	1,156	124	1,280	14.8%
Unruly	136	24	160	1.9%
Total	7,925	714	8,639	100.0%

Children in Custody	Custody	Post Custody	Total Number
Beginning FY 2014-15	7,955	597	8,552
Entered	5,816	444	6,260
Removed	5,846	408	6,254
End of FY 2014-15	7,925	633	8,558

Children in Foster Care	Total
Beginning FY 2014-15	3,053
Entered	3,643
Removed	3,718
End of FY 2014-15	2,978
Number Adopted	1,082
Number of Foster Families	2,486

FY 2015-16 Projected Average Daily Census and Expenditures State Operated Treatment Centers	Census	Cost
Youth Development Centers	247	\$366.53

Phone
Report Child Abuse or Neglect

(877) 237-0004

Website
www.tn.gov/youth/

COMMERCE AND INSURANCE

2015-16 Budget	Amount	% of Total
State	\$156,372,000	73.1
Federal	\$295,300	0.1
Other	\$57,261,900	26.8
Total	\$213,929,200	100.0
Revenue Estimate		\$843,900,000

FY 14-15 Data

Board and Commission Licensees		\$234,985	
Consumer Affairs			
Written Complaints		4,654	
Formal Complaints Referred to Other Gov. Agencies		1,178	
Most Consumer Complaints:		Utilities	
Insurance			
Agents	156,172	Companies	1,702
Securities Registrations			
Agents		125,773	
Brokers-Dealers and Investment Advisors		1,758	
Registrations, Mutual Funds and Exemptions Filings		30,954	
Investigations		21	
Cease and Desist Orders		1	
Revocations		3	
Fire Prevention			
Fire & Explosive Investigations		442	
Arson Hotline Calls (tips)		45	
Construction Plans Reviewed		3,000	
Electrical Permits Issued		107,740	
Electrical Inspections Performed		163,495	
Residential Permits Issued		764	
Residential Inspections Performed		1,737	
Fire Safety Inspections		16,508	
Fireworks Permits Issued		7,982	
Fire Deaths Per Million		11.5	
Firefighter Pay Supplement FY 16 (up to)		\$600	
Police Pay Supplement FY 16 (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

2015-16 Budget	Amount	% of Total
State	\$908,894,700	98.1
Federal	353,300	0.0
Other	17,196,400	1.9
Total	\$926,444,400	100.0

Capital Outlay

Maintenance	\$11,500,000
Projects	\$7,800,000

Of TN's 14 Institutions; 10 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	\$688,820,500	75.8
Local Jails	\$172,452,300	19.0
Administration/Correction Acad.	\$47,621,900	5.2

Correctional Officer Turnover Rate (FY 2014-15) 40.3%

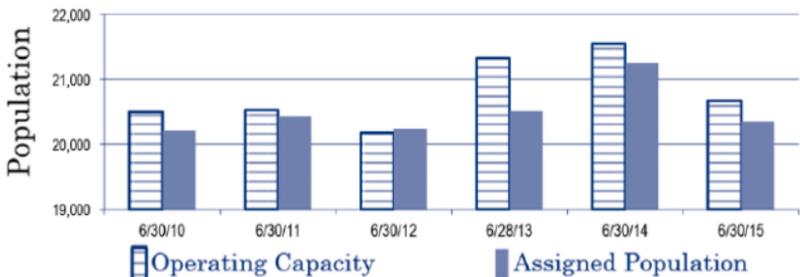
Average Daily Census and Projected Expenditures

Programs	Est. 2014-15		Est. 2015-16	
	Census	Cost*	Census	Cost*
Adult Institutions	20,714	\$73.27	22,883	\$70.79
Local Jails	9,285	\$49.24	9,608	\$49.04

** Cost per day is calculated on state appropriations and does not include indirect cost. Preliminary as of 8/31/15.*

Probation Caseload Projection	72,156
Community Corrections Caseload Projection	7,948
Est. Cost of Supervision Per Day, Per Offender	
Probation and Parole	\$2.41
Community Corrections	\$4.65

CAPACITY AND INMATE POPULATION



Website

www.tn.gov/correction/

ECONOMIC AND COMMUNITY DEVELOPMENT

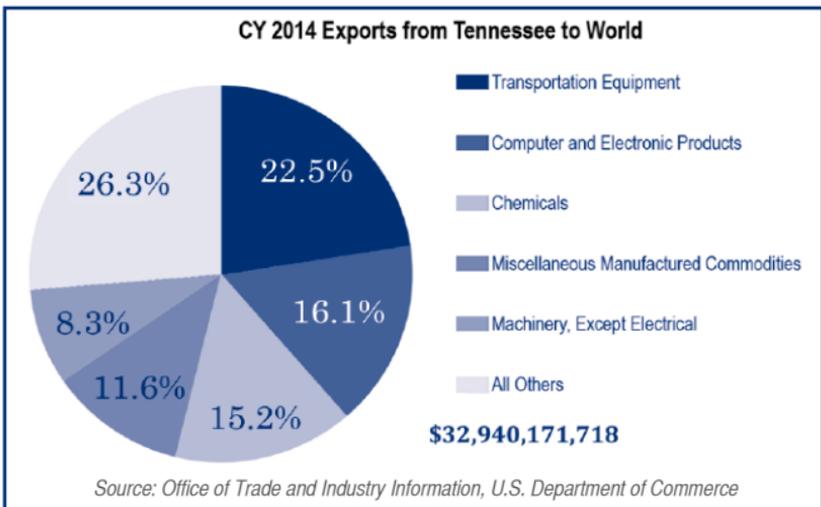
2015-16 Budget	Amount	% of Total
State	\$145,856,500	81.3
Federal	26,654,800	14.9
Other	6,746,800	3.8
Total	\$179,258,100	100.0

FY 14-15 Data

Total investments (142)	\$4.8 billion
Manufacturing investments	\$3.83 billion
New projects (29)	\$1.2 billion
Expansions (64)	\$2.61 billion
Non-manufacturing investments	\$988.9 million
New projects (17)	\$588.27 million
Expansions (32)	\$400.6 million
New jobs	25,617

Tennessee Business Attractions

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



5 Major Growing Industries, 2015-2020

- Motor vehicle body and trailer manufacturing
- Software publishers
- Computer systems design and related services
- Medical and diagnostic laboratories
- Management, scientific, and technical consulting services

Phone

Information

Business Development	(615) 741-3282
Community & Rural Development	(615) 741-2373
International Trade	(615) 253-3562
Research	(615) 741-1995
Film and Entertainment Commission	(615) 741-3456

Websites

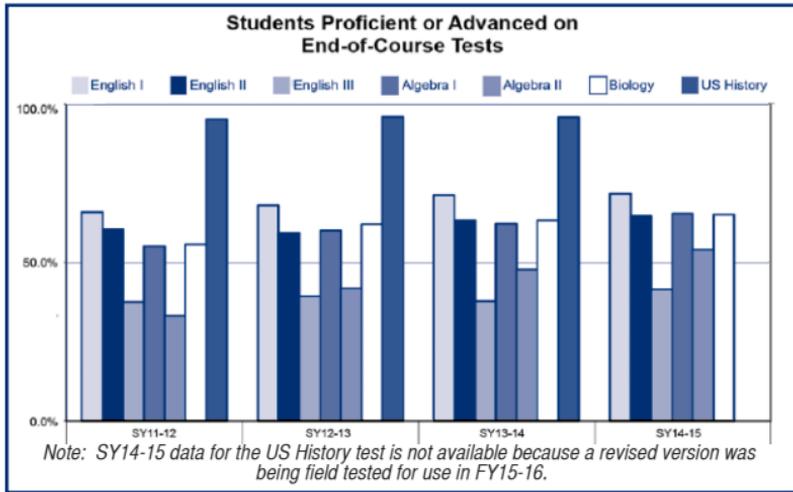
www.tn.gov/ecd/
www.tnecd.com

EDUCATION (PreK-12)

2015-16 Budget	Amount	% of Total
State	\$4,507,007,200	79.1
Federal	1,079,185,300	18.9
Other	115,133,200	2.0
Total	\$5,701,325,700	100.0

Graduation Rate (SY 2014-15)

Percent of 9th Graders Getting a Diploma in 4 Yrs 87.6%



Pre-K Expenditures (SY 2014-15)	Students	Classrooms
\$88,111,375	18,600	935

Education Data

Average Daily Student Attendance (SY 2014-15)	913,227
Average Daily Student Membership (SY 2014-15)	960,818
Minimum Teacher Salary w/B.S. Degree (SY 14-15)	\$30,876
TN Average Teacher's Salary (SY 2015-16)	\$47,979
U.S. Average Teacher's Salary (SY 2013-14)	\$56,610
TN's Rank in the U.S. (SY 2013-14)	40th
TN Per Pupil Expenditure (SY 2014-15, estimated)	\$9,438
U.S. Per Pupil Expenditure (SY 2013-14)	\$11,355
TN's Rank in the U.S. (SY 2013-14)	41st
TN K-12 Per Capita Capital Outlay (SY 2011-12)	\$109
U.S. Per Capita K-12 Capital Outlay (SY 2011-12)	\$163
TN's Rank in the U.S. (SY 2011-12)	43rd

Public School Systems (SY 2015-16)	142
Special School Dist.	14
Achievement School Dist. (ASD)	1
County	94
City	33
Public Schools (SY 2015-16)	1,727
Charter Schools (SY 2015-16)	98
Non-Public Schools (SY 2015-16)	597

Website	www.tennessee.gov/education/
----------------	--

ENVIRONMENT AND CONSERVATION

2015-16 Budget	Amount	% of Total
State	\$183,276,200	50.4
Federal	66,356,500	18.2
Other	114,208,100	31.4
Total	\$363,840,800	100.0

Environment (FY 2014-15)

Counties Assisted by:

Clean Water State Revolving Fund	12
Drinking Water State Revolving Fund	9
Counties in Nonattainment	8
Hazardous Waste Corrective Action Sites	40
Hazardous Substance Corrective Action Sites	864
Underground Storage Tanks	
Facilities in Delivery Prohibition Status	170
Solid Waste Management Program	
Class 1 Landfills	35
Class 2 Landfills	43
Class 3 Landfills	53
Class 4 Landfills	10

Parks and Conservation (FY 2014-15)

State Parks	56	Acres	174,541
Cabins	366	Resort Inns	6
Golf Courses	9	Guest rooms	642
Visitors			33,452,320
Revenue from Fees and Charges			\$37,569,576
State Appropriations			\$44,408,443
Cost to State Per Visitor			\$1.33
Natural Areas	85		
Acres Owned	11,866	Acres Managed	122,485
Scenic Rivers	13	Miles	421
State/Federally Listed Endangered Animals			211
State/Federally Listed Endangered Plants			533

Historical Commission (FY 2014-15)

Historical Markers	1,831
State-owned Historic Properties	18
Acres	464
National Register Historic Properties	44,360
Non-state-owned Historic Properties	8

Phone

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

Websites

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

FINANCE AND ADMINISTRATION

2015-16 Budget	Amount	% of Total
State	\$20,428,900	7.6
Federal	29,423,800	10.9
Other	219,592,200	81.5
Total	\$269,444,900	100.0

FY 14-15 Office of Inspector General

Complaints Received:

Fraud	6,826
Abuse	4,351
Criminal Arrests for TennCare Fraud	249
Convictions for TennCare Fraud	156
Diversions Granted for TennCare Fraud	
Pre-trial and Judicial	41
Restitution and Recoupment:	
Criminal Restitution Ordered	\$262,886
Criminal Restitution Received	\$97,625
Civil Recoupment Ordered	\$101,006
Civil Recoupment Received	\$193,470
Fines	\$127,875

CY 14 Insurance Data	Avg. Annual Premium	Number Enrolled	% of Total Enrolled
----------------------	---------------------------	--------------------	------------------------

Active Employees & Pre-Age 65 Retirees

Health:

State & Higher Education	\$12,116	69,545	89%
Local Education	\$9,676	55,112	Unavailable
Local Government	\$8,936	12,525	Unavailable

Dental:

State & Higher Education	\$392	56,174	80%
Local Education	\$434	19,640	Unavailable
Local Government	\$343	5,610	Unavailable

Long-term Care:

State & Higher Education	\$974	823	1%
--------------------------	-------	-----	----

Optional Universal Life:

State & Higher Education	\$355	6,535	9%
--------------------------	-------	-------	----

Optional Term Life:

State & Higher Education	\$225	35,974	51%
--------------------------	-------	--------	-----

Post Age 65 Retirees

Medicare Supplement - The Tennessee Plan:

State & Higher Education	\$1,639	34,747	Unavailable
--------------------------	---------	--------	-------------

Websites

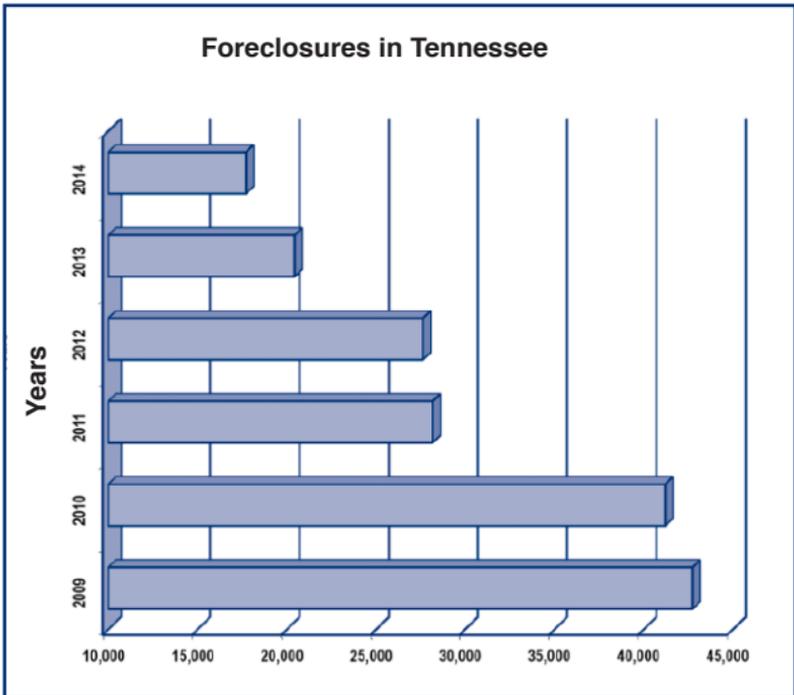
Finance and Administration	www.tn.gov/finance
Office of Inspector General	www.tn.gov/tnoig
Insurance	www.tn.gov/finance/ins.shtml

FINANCIAL INSTITUTIONS

2015-16 Budget	Amount	% of Total
State	\$19,984,800	100.0
Other	\$2,400	0.0
Total	\$19,987,200	100.0

FY 14-15 Data

Banks		
State Chartered Assets	\$56.4 billion	151
Credit Unions		
State Chartered Assets	\$10.9 billion	90
Trust Companies		9
Business Industrial Development Companies		1
Industrial Loan and Thrift Offices		1,521
Insurance Premium Finance Offices		41
Mortgage Brokers, Lenders, and Services		568
Mortgage Loan Originators		8,164
Money Transmitters		88
Check Cashier Offices		609
Deferred Presentment Company Offices		1,286
Title Pledge Lenders		1,087



Source: TN Housing Development Agency, RealtyTrac®

Phone

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

Website

www.tn.gov/tdfi/

GENERAL SERVICES

2015-16 Budget	Amount	% of Total
State	\$9,811,100	7.6
Federal	118,671,000	92.4
Total	\$128,482,100	100.0

State-Owned Vehicles FY 2014-15

Total Fleet	5,746
Alternative Fuel Vehicles in Fleet	3,812
Purchases	
Replacement Units	456
Additions to Fleet	172
Total New Vehicles Purchased	628
Total New Vehicles Leased	132
Alternative Fuel Vehicles Purchased/Leased	760

Printing Services

Number of Printed Impressions	129,488,275
Number of Agencies Served	23
Number of Jobs Delivered	4,915

Surplus Property

State Monies Returned to all Agencies	\$2,538,935
Federal Surplus Donated (Original Cost)	\$4,723,533

Purchasing

Vendors Registered	191,932
--------------------	---------

State-Occupied Space

Total State-owned Office Buildings	
Assessed Value Over \$25,000	655
Facilities Revolving Fund State-owned Buildings	
Assessed Value Over \$25,000	143
Square Feet - Gross	6,724,729
Facilities Revolving Fund Leased Space	
Number of Leased Buildings Maintained	319
Square Feet	3,438,937
Annual Contract Cost	\$40,143,054

Postal Services

Pieces of Outgoing Mail Processed	29,921,808
Pieces of Incoming Mail Delivered	4,284,671
Pieces of Messenger Mail Delivered	132,480
Total Pieces of Mail Processed	34,338,959

Central Stores

Number of Orders Processed	8,755
Number of Products	996

Governor's Office of Diversity Business Enterprise

Minority, Woman-Owned, Small Businesses Certified	1,320
---	-------

Website

www.tn.gov/generalservices

HEALTH

2015-16 Budget	Amount	% of Total
State	\$189,253,200	31.9
Federal	241,352,000	40.7
Other	162,921,900	27.4
Total	\$593,527,100	100.0

Tennessee's Health Rankings

45th Healthiest State	44th in Cardiovascular Deaths
46th in Smoking Prevalence	44th in Cancer Deaths
47th in Obesity Prevalence	43rd in Premature Deaths
41st in Infant Mortality	46th in Diabetes
13th in Overdose Deaths	33rd Children's Immunizations

Source: 2014 United Health Foundation Report

Health Department Bright Spots

1 in 5 Tennesseans Directly Served Annually in Local Health Depts.
696K WIC Visits Resulting in \$119M in Food Benefit Purchases
89K Licenses Issued to 275K Health Care Professionals
830K Vital Records Issued; 242K Newly Registered Records
113K Annual Inspections of 40K Restaurants, Hotels, etc.
160K Dental Screenings or Children's Teeth Sealing
3,773 Complaints Investigated by HLR (221 Confirmed)
5,204 Health Facility Inspections of 1,817 Facilities
106K Unique Primary Care Patients
1.4M Laboratory Tests Performed
Gave 507,522 Immunization Protecting 232,522 People
Lowest Infant Mortality in State History at 6.8 per 1,000 Live Births
Life Expectancy of 76.6 Years
52.7% Tennesseans Receive Flu Vaccine: One of Highest Rates in US
Doctor Shopping Decreased 50% since 2012
Morphine Milligram Equivalents Dispensed Lowered
1 Billion Since 2012
2.5% Decrease in Adult Obesity Prevalence Since 2014
2% Decrease in Childhood Obesity Prevalence Since 2007
300+ Tobacco Settlement Projects in all 95 Counties
Baldrige Performance Excellence -
42 Level 1; 10 Level 2; 2 Level 3; 48 Examiners

Frequently Called Telephone Numbers

Commissioner's Office	(615) 741-3111
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
Health Care Facilities	(615) 741-7221

Website

<http://tennessee.gov/health>

HIGHER EDUCATION

2015-16 Budget	Amount	% of Total
State	\$1,630,025,600	38.6
Federal	219,138,100	5.1
Services and Other Revenue	645,010,900	15.3
Tuition and Fees	1,732,563,100	41.0
Total	\$4,226,737,700	100.0

A 5% increase in tuition/fees would generate an estimated \$66.4M in SY 2015-16.

Capital Outlay	\$221,640,500
Capital Maintenance	\$55,450,000
TN State School Board Authority Projects	\$419,835,500

Six-Year Average Graduation Rates	2005 Cohort	2006 Cohort	2007 Cohort	2008 Cohort
Board of Regents	46.6%	47.7%	51.6%	50.7%
University of TN	62.9%	64.2%	67.2%	67.8%

The percent of first-time, full-time Freshmen to graduate within 6 years.

Average In-State Tuition and Fees	Univ	CCs	TCATs
SY 2015-16	\$8,690	\$4,121	\$3,554
SY 2014-15	\$8,335	\$3,992	\$3,425
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

Tennessee Student Assistance Awards (SY 2014-15)

Average Award	\$1,812	Number of Awards	34,308
---------------	---------	------------------	--------

State Institutions	Quantity	FTE
UT System		
Universities	3	40,000
Specialized Units (Headcount)	4	3,386
Board of Regents		
Universities	6	72,635
Community Colleges	13	54,192
Colleges of Applied Technology	27	11,165
Specialized Units (Headcount)	2	612
Total	55	181,990

Independent Colleges/Universities	34	74,698
--	-----------	---------------

Enrollment Trends of State Institutions (SY 2014-15)

Percent of Students Enrolled Part-time - 37%
Percent of Undergraduates Age 25 or Older - 25%
Percent of Students that are African-American - 18%

Websites

TN Higher Education Comm.	www.tn.gov/thec/
TN Board of Regents	www.tbr.edu/
University of Tennessee	www.tennessee.edu/
College for Tennessee	www.collegefortn.org

LOTTERY

Revenues	FY 2015-16
Beginning Fund Balance	\$141,097,300
Net Lottery Proceeds	339,717,000
Unclaimed Prize Money for After-School Programs	13,000,000
Interest Earnings (realized & unrealized)	75,000
Total Revenues	\$352,792,000

Expenditures	
Scholarships	(\$327,800,000)
Administrative Cost	(3,800,000)
After-School Programs	(13,500,000)
Total Expenditures	(\$345,100,000)
Projected Transfer to TN Promise	(\$5,375,000)

Projected Ending Fund Balance **\$143,414,300**

Average Cumulative Scholarship Retention Rates (SY 2013-14)

Freshman to Sophomore	56%
Sophomore to Junior	47%
Junior to Senior	37%

Rates for SY 14-15 and SY 15-16 are not yet available.

Total Scholarship Recipients (SY 15-16) **120,000**

Includes an estimated 15,800 TN Promise recipients.

Scholarship Award Amounts to New Students in SY 15-16

HOPE Scholarship (requires 21 ACT; 3.0 GPA)	
2-Year	\$3,000
4-Year	\$3,500
HOPE Access Grant	
2-Year	\$1,750
4-Year	\$2,500
ASPIRE Grant	
2-Year	\$1,750
4-Year	\$2,500
Wilder-Naifeh Technical Skills Grant	\$2,000
General Assembly Merit Grant	\$1,000
Helping Heroes Grants	\$2,000
Foster Child Tuition Grant	Cost less gift/aid
STEP UP Scholarship	\$3,500

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

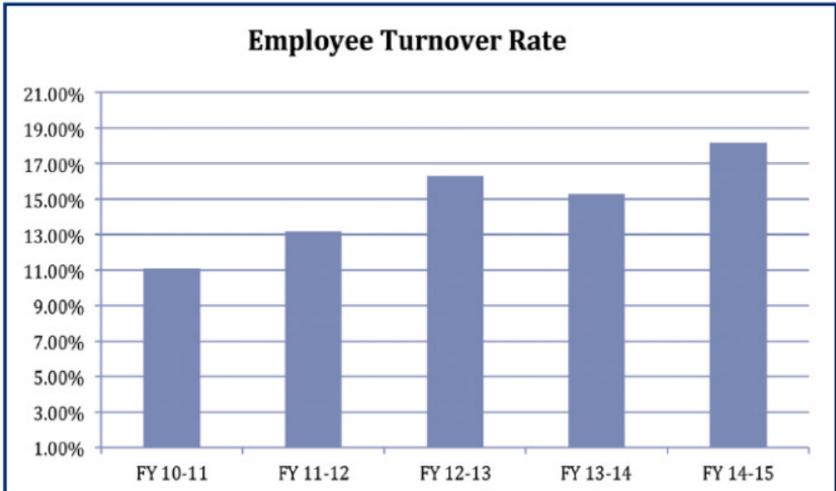
TN Student Assistance Corp.	www.tn.gov/CollegePays
Lottery	www.tnlottery.com/

HUMAN RESOURCES

2015-16 Budget	Amount	% of Total
State	\$0	0.0
Other	12,001,800	100.0
Total	\$12,001,800	100.0

FY 14-15 Data

Total State Employees (Full-time)	42,765
Board of Appeals Hearing Requests	72
Preferred Service Applicants	56,447
State Government Minority Workforce	10,617
Female Workforce	23,803
Turnover Rate	18.19%
Davidson County State Employees	17,221
Average Length of Service (years)	12.20
Largest Classification of Employees	Correctional Officer
Average Age of Employees	47.10
Employees with 25+ Years of Experience	6,206



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) 997-1617
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/

HUMAN SERVICES

2015-16 Budget	Amount	% of Total
State	\$183,111,900	6.0
Federal	2,794,289,000	91.4
Other	79,015,800	2.6
Total	\$3,056,416,700	100.0

Programs	FY 2015-16
Temporary Cash Assistance	
State	\$13,968,900
Federal	100,224,300
Other	100,000
Total	\$114,293,200
Families/Month	37,041

Food Stamps (Coupons)

Federal	\$2,113,156,300
Recipients/Month	1,191,500

Child Support

State	\$15,617,500
Federal	44,378,200
Other	31,909,800
Total	\$91,905,500

Rehabilitation Services

State	\$9,535,800
Federal	57,057,300
Other	11,363,400
Total	\$77,956,500

Community Services

State	\$5,277,100
Federal	120,275,300
Other	5,929,900
Total	\$131,482,300

Phone

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

Website	www.tn.gov/humanservices
----------------	--

LABOR AND WORKFORCE DEVELOPMENT

2015-16 Budget	Amount	% of Total
State	45,410,400	21.5
Federal	162,572,500	76.9
Other	3,281,400	1.6
Total	\$211,264,300	100.0

Customer Support	FY 14	FY 15
Customer Service Tickets	N/A	163,900
Customer Satisfaction Rate	N/A	79.8%
% Customers Surveyed	N/A	62.6%
One Touch Ticket %	N/A	88.3%

Adult Education	FY 14	FY 15
Students Enrolled	23,863	23,451
Academic Level Gains	9,769	7,494
Diplomas	7,451	3,149
Pass Rate	71%	60%
Entered Employment	5,960	1,914
Retained Employment	5,792	3,546

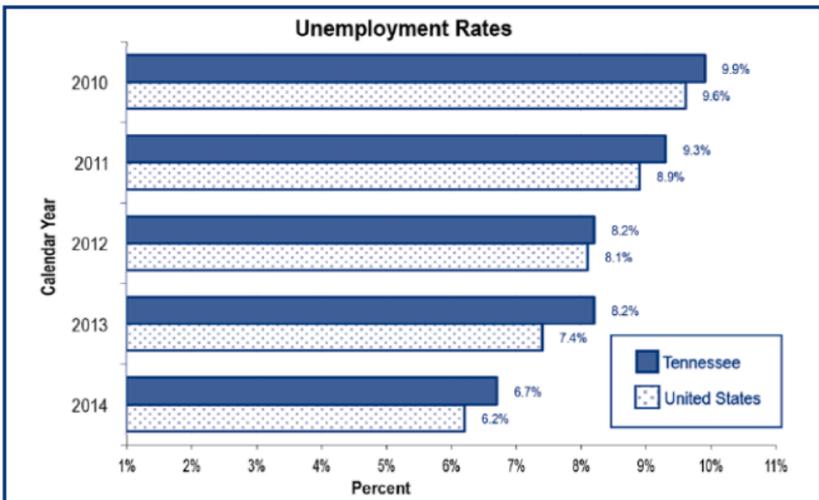
TOSHA	FY 14	FY 15
Workplace Hazards Corrected	6,289	6,000
TN Safety and Health Congress		
Attendees / Exhibitors	649 / 128	655 / 112
Workplace Fatality Investigations		
Conducted	30	31
Training and Education		
Seminars Conducted	746	700
Attendees	15,750	14,000

Unemployment	FY 14	FY 15
1st Pay Timeliness (paid <21 days)	56.2%	87.4%
Customer Service Requests	N/A	162,200
Customer Satisfaction %	N/A	79.9%
Average Weekly Benefit	\$225	\$220
Avg. Benefit Recipients/Week	35,644	29,651
Overpayments Established	\$20,393,162	\$35,065,135
Overpayments Recovered	\$11,146,312	\$14,993,219
Ending Trust Fund Balance	\$858,478,228	\$919,989,872
Claim Backlog	9,533	0

Phone	
Commissioner's Office	(844) 244-5818

Website: www.tn.gov/workforce Support Site: lwdsupport.tn.gov

LABOR AND WORKFORCE DEVELOPMENT *(continued)*



Workforce Services

	FY 14	FY 15
Participants Served	306,775	224,716
Staff Assisted Services	275,623	113,270
Entered Employment %	55%	67%
Annual Wages Earned by All	\$2.4B	\$2.7B
Enrolled in WIA/WIOA Training	8,446	6,893
Entered Employment % for Trainees	83%	88%
ROI Under WIA (wages earned per dollar spent)	\$58	\$7
Registered Job Seekers on Jobs4TN.Gov	154,987	118,662
Registered Employers on Jobs4TN.Gov	5,577	4,511

Workplace Regulations and Compliance

	FY 14	FY 15
Labor Standards		
Inspections Performed	3,005	3,783
Penalties Collected	\$52,100	\$201,150
Mine Safety		
Training Classes Conducted	166	239
Inspections Performed	N/A	N/A
Fees Collected	\$52,360	\$48,310
Boilers Inspections Performed	36,275	31,450
Boilers Fees Collected	\$2,121,417	\$2,440,838
Elevators Inspections Performed	23,167	23,713
Elevators Fees Collected	\$2,367,820	\$2,440,838
Amusement Devices Permits Issued / Fees Collected	54 / \$58,525	121 / \$83,600

Worker's Compensation

	FY 14	FY 15
Benefit Review Settlements		
Claim Reviewed/Approved	5,324 / 5,259	5,580 / 5,527
Benefit Rates		
Temporary Benefits		
Maximum Weekly Benefits	\$933	\$933
Permanent Benefits		
Maximum Weekly Benefits	\$848	\$848
Minimum Weekly Benefits	\$127	\$127
Drug Free Workplace Employers	13,398	13,398

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

2015-16 Budget	Amount	% of Total
State	\$207,993,400	64.0
Federal	67,106,900	21.0
Other	48,807,200	15.0
Total	\$323,907,500	100.0

Suicide Rate per 100,000

Tennessee	15.4
United States	12.6
Rank	20th

CDC and Tennessee Department of Health 2013

Nationally, suicide was the second leading cause of death for young adults ages 15-34 and the third leading cause of death for youth ages 10-14 in 2013. Suicide was the 10th leading cause of death in Tennessee and the nation in 2013.

Mental Health Services	Amount	FY 15-16 Served
Middle TN Mental Health Inst.	\$45,974,200	3,880
Western Mental Health Inst.	\$35,321,200	1,200
Moccasin Bend Mental Health Inst.	\$34,297,500	3,570
Memphis Mental Health Inst.	\$18,642,100	1,600
Major Maintenance	\$450,000	---
Subtotal	\$134,685,000	10,250
Community Services		
Administration	\$19,907,900	2,640
Community Mental Health Services	\$104,134,600	215,750
Community Alcohol/ Drug Abuse	\$65,180,000	22,300
Subtotal	\$189,222,500	240,690
Total	\$323,907,500	250,940

Phone

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

Website

www.tn.gov/mental/

INTELLECTUAL & DEVELOPMENTAL DISABILITIES

2015-16 Budget	Amount	% of Total
State	\$23,986,200	10.0
Federal	\$1,655,300	0.0
Other	\$160,498,100	90.0
Total	\$186,139,600	100.0

	FY 15-16 Amount	Served
Developmental Centers		
Middle TN Regional (Clover Bottom)	\$1,600,900	19
East TN Regional (Greene Valley)	\$44,590,100	86
Harold Jordan Center	\$5,296,500	24
Community Homes (ICFID)		
West TN	\$17,013,800	48
Middle TN	\$12,356,000	36
East TN	\$16,390,800	64
Seating & Positioning Clinics	\$2,980,400	N/A
Regional Offices	\$33,629,200	---
Major Maintenance	\$130,000	---
Community Programs	\$17,542,900	5,042
Protection From Harm	\$4,962,700	N/A
Developmental Disabilities Council Administration	\$1,939,800 \$27,706,500	N/A N/A

Phone

General (800) 535-9725

Website

www.tn.gov/didd



MILITARY

2015-16 Budget	Amount	% of Total
State	\$14,984,300	21.5
Federal	51,735,600	74.5
Other	2,815,600	4.0
Total	\$69,535,500	100.0

Approximately \$513 million additional federal dollars are spent in Tennessee that do not flow through the department.

Army Guard

Strength		10,119
Total Units		156
Major Command Units		4
Locations	91	Acreage 13,903
Buildings	632	Square feet 4,631,120

Air Guard

Strength		3,374
Total Units		6
Major Command Units		5
Locations	4	Acreage 570
Buildings	132	Square feet 1,456,465

Military Support Personnel

Federal	2,717
State	392

Tennessee Emergency Management Agency

Employees	111
Regional Emergency Operation Centers	4
Number of Declared Disasters (FY 2014-15)	2
Counties Declared (FY 2014-15)	68
Amount of Disaster Relief Grants (FY 2014-15)	\$108,084,073
Number of Declared Disasters (FY 2013-14)	2
Counties Declared (FY 2013-14)	33
Amount of Disaster Relief Grants (FY 2013-14)	\$165,000,000

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

2015-16 Budget	Amount	% of Total
State	\$83,252,100	73.3
Federal	20,900	0.0
Other	30,261,900	26.7
Total	\$113,534,900	100.0

FY 14-15 Data

Tax Returns Processed	2,690,811
Electronic Commerce and Portal Returns	1,828,498
Electronic Funds Transfer Payments	\$12,522,137,546
Tax Collections (cash basis)	
State	\$12,685,347,086
Local Sales	\$2,278,290,276

Tax Enforcement

Delinquent Collections	\$150,540,149
------------------------	---------------

Taxpayer Services

Active Accounts	
Sales and Use Tax	159,578
Sales & Use Tax Exempt Accounts	40,841
Franchise-Excise Tax	261,131
Franchise-Excise Tax Exempt Accounts	15,128
Total Phone Calls Received	480,996
Motor Vehicle Registration	
Registrations	7,052,755
Amount	\$260,330,199

Regional Offices

Chattanooga	Jackson	Memphis
Columbia	Johnson City	Nashville
Cookeville	Knoxville	Shelbyville

Out-of-State Office

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

Contacts

Nashville-Area and Out-of-State	(615) 253-0600
Statewide Toll-Free	(800) 342-1003
Email Address	TN.Revenue@tn.gov

Website

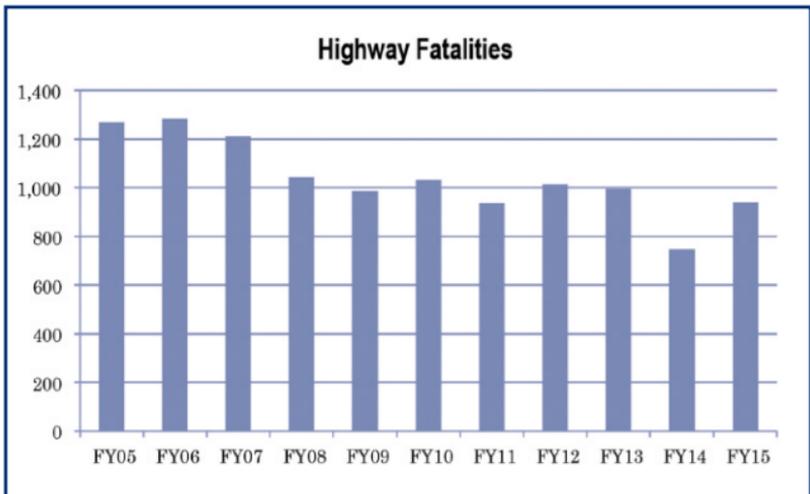
www.tn.gov/revenue/

SAFETY

2015-16 Budget	Amount	% of Total
State	\$135,526,100	68.7
Federal	9,789,200	5.0
Other	51,918,700	26.3
Total	\$197,234,000	100.0

FY 2014-15 Data

Total Citations Issued		414,310
Total Accidents Investigated		27,848
Average Cost of Issuing One Driver License		\$22.85
Driver Licenses Issued		1,732,106
Handgun Permits Issued		125,689
Total Tennessee Highway Patrol Commissioned Officers		884
Administrative	25	
Miscellaneous Operations	191	
Road Troopers	668	
State Trooper Cost	\$360/day	\$93,547/year
Highway Patrol Pursuit Vehicle Annual Lease Cost		\$13,200/vehicle



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/

STATE COMMISSIONS

2015-16 Budget

Commission on Children and Youth \$4,407,300

Phone (615) 741-2633

Commission on Aging and Disability \$41,390,400

Phone (615) 741-2056

Alcoholic Beverage Commission \$8,099,400

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

Winchester (931) 967-5100

Human Rights Commission \$2,496,300

Phone (615) 741-5825

(800) 251-3589

Health Services & Development Agency \$1,204,700

Phone (615) 741-2364

TRICOR \$54,782,300

Phone (615) 741-5705

Tennessee Regulatory Authority \$7,410,200

Phone (800) 342-8359

TACIR \$3,071,400

Phone (615) 741-3012

Tennessee Arts Commission \$8,003,600

Phone (615) 741-1701

Tennessee State Museum \$3,884,500

Phone (615) 741-2692

(800) 407-4324

STRATEGIC HEALTH-CARE PROGRAMS

2015-16 Budget	Amount	% of Total
State	\$73,583,400	27.7
Federal	189,541,800	71.3
Other	2,587,300	1.0
Total	\$265,712,500	100.0

Estimated
FY 2015-16

CoverTN*

**The program closed December 31, 2013, as it does not meet the minimum requirements under the Affordable Care Act.*

AccessTN**

State	\$3,999,500
Total	\$3,999,500

*** On December 31, 2014, AccessTN transitioned from a self-insured health insurance pool to purchasing off-market health coverage for the members.*

CoverKids

State	\$58,639,900
Federal	181,520,900
Other	861,900
Total	\$241,022,700

CoverRx

State	\$10,090,200
Other	400,000
Total	\$10,490,200
Number of Prescriptions	915,000

Website

www.tn.gov/coverttn

TENNCARE BUREAU

2014-15 Budget	Amount	% of Total
State	\$3,372,574,600	32.4
Federal	6,510,520,500	62.5
Other	527,052,000	5.1
Total	\$10,410,147,100	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	FY 15-16
State	\$87,366,400
Federal	153,939,100
Other	1,551,900
Total	\$242,857,400

TennCare Medical Services

State	\$2,357,429,400
Federal	4,866,894,300
Other	491,288,200
Total	\$7,715,611,900

Intellectual Disabilities Services

State	334,726,800
Federal	601,800,100
Total	\$936,526,900

Supplemental Payments

State	\$271,769,200
Federal	605,189,300
Other	34,211,900
Total	\$911,170,400

Medicare Services

State	321,282,800
Federal	282,697,700
Total	\$603,980,500

Average Annual Enrollment

TennCare	1,350,000
Home/Community Based	20,000
Nursing Homes	18,000

Website

www.tn.gov/tenncare/

TENNESSEE BUREAU OF INVESTIGATION

2015-16 Budget	Amount	% of Total
State	\$41,811,700	55.5
Federal	15,291,300	20.3
Other	18,192,300	24.2
Total	\$75,295,300	100.0

FY 2014-15 Employee Data

Bureau Employees		528
Administrative Services Division	35	
Training Division	19	
Criminal Investigation Division	157	
Drug Investigation Division	72	
Forensic Services Division	148	
Information Systems Division	97	

FY 2014-15 Statistical Data

Criminal Investigation Division		
Cases Closed	765	
Cases Opened	783	
Active Cases	1,185	
Drug Investigation Division		
Cases Closed	289	
Cases Opened	270	
Active Cases	484	
Total Forensic Cases		59,084
Total Fingerprint Cards Processed		610,769
Top Ten Fugitives Apprehended		14
Firearms Background Checks Processed		447,953
DNA Samples Processed and Catalogued		29,355
Registered Sex Offenders as of June 30, 2015		21,069

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

FY 2015-16 Budget (Exclusive of Bonds)	Amount	% of Total
Funds		
State Appropriation Grants	\$0	0.0
ARRA/HERA Funding	135,000	0.0
Fed. Grants (HOME)	13,553,200	4.4
Fed. Grants (Emerg. Solutions)	2,623,800	0.9
Fed. Grants (Weatherization)	2,090,000	0.7
Fed. Rental Assist. (Section 8)	202,393,400	66.4
Fed. Grants (LIHEAP)	55,935,500	18.3
Fed. Grants (NFMC)	600,000	0.2
AG Mortgage Settlement	14,700,400	4.8
Interest on Agency Funds	20,000	0.0
Current Services Revenue	11,114,700	3.6
Prior Years' Grant Funds	2,000,000	0.7
Total Funds Available	\$305,166,000	100.0

Uses of Funds

State Grants	\$14,700,400	4.8
THDA Grants	6,675,000	2.2
Fed.Grants (HOME)	7,571,500	2.5
Fed. Grants (Emerg. Solutions)	2,557,000	0.8
Fed. Grants (Weatherization)	2,000,400	0.7
Fed. Rental Assist.(Section 8)	192,075,000	63.0
Fed. Grants (LIHEAP)	55,000,000	18.0
Fed. Grants (NFMC)	600,000	0.2
ARRA/HERA Grants	135,000	0.0
Operations:		
Personnel Services/Benefits	18,365,600	6.0
Other	5,486,100	1.8
Total Uses of Funds	\$305,166,000	100.0

FY 14-15 Data

Mortgage Activity	
Loans	2,028
Amount	\$239,995,354
Average Income	\$54,587
Average Mortgage	\$118,341
Grants Awarded	
Housing Trust Fund	\$6,853,762
Federal Grant Program (HOME)	\$3,356,418
Rental Assistance (Section 8)	
Federal Rent Subsidy	\$191,232,781
Units	35,262
Debt Authority and Issuance of Bonds (6-30-15)	
State Statutory Debt Authority	\$2,930,000,000
Bonds Outstanding	\$1,948,970,000
Bonds Issued Since 1974	\$9,273,438,377
Federal Tax-Exempt Debt Authority Available	\$2,063,805,130

Phone

Agency	(615) 815-2200
Information	(615) 815-2182
Toll-free	(800) 228-THDA (8432)

Websitewww.thda.org

TENNESSEE WILDLIFE RESOURCES AGENCY

2015-16 Budget	Amount	% of Total
Wildlife and Boating Funds	\$52,842,500	47.1
Wetlands Fund	6,888,000	6.1
Federal	29,001,400	25.9
Other	23,450,700	20.9
Total	\$112,182,600	100.0

FY 14-15 Wildlife Data

Licensed Hunters	727,229
Licensed Anglers	919,614
Boats Registered	256,862
Non-consumptive Users of Wildlife (e.g., birdwatchers, etc.)	1,955,000
Wildlife-related Annual Expenditures	\$2,900,000,000

FY 14-15 Licenses Sold

	Units	Revenues
Resident Combination Hunting & Fishing	361,766	\$9,767,427
Resident Big Game	106,967	2,888,109
Resident Sportsman	64,631	8,708,185
Nonresident Combination Hunting & Fishing	203,816	7,411,477
All Other Types	506,962	4,556,435
Total Licenses / Permits	1,244,142	\$33,331,633

Wildlife Management Areas	113	Acres	1,621,709
----------------------------------	-----	--------------	-----------

Phone

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

Website	www.tn.gov/twra/
----------------	--

Fact

TWRA has served sportsmen via a user pays/user benefits system for more than 65 years from hunting and fishing license fees, boat registrations and federal excise tax on sporting goods.



TOURIST DEVELOPMENT

2015-16 Budget	Amount	% of Total
State	\$18,271,700	66.4
Other	9,247,500	33.6
Total	\$27,519,200	100.0

Economic Impact Estimates (CY 2014)

Tourism-generated Spending	\$17.8 billion
Sales Tax Revenues Generated by Tourism	\$885.1 million
Local Sales Tax Revenue Generated by Tourism	\$494.3 million
Tourism-related Employment	147,400

Tourism Data (CY 2014)

Total person stays/lodged nights	101.3 million
Welcome Centers	14
Welcome Centers' Visitor Count	13 million

Tennessee's Top 10 Visited Attractions (CY 2014)

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 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 2014)

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 2014)

Davidson
Shelby
Sevier
Knox
Hamilton

Phone

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

Websites

www.TNvacation.com
www.tncivilwar150.com
www.tntrailsandbyways.com

TRANSPORTATION

2015-16 Budget	Amount	% of Total
State	\$728,098,900	40.3
Federal	960,036,500	53.2
Other	33,199,000	1.8
Bonds	83,800,000	4.7
Total	\$1,805,134,400	100.0

Highways (in miles)

State-maintained Highways	13,884
Interstate	1,104
70-mph Posted Interstate	692
Other National Highway System	3,641
Surface Transportation Program	13,597
Scenic Parkways	3,090
State Park Roads	321
2015-16 Contract Maintenance (private)	\$79,619,723
2015-16 Bridge Grant Program (state funds only)	\$9,540,000
2015-16 State-aid Road Program (state funds only)	\$21,082,000
Average Resurfacing Cost Per Highway Mile	\$91,794

Vehicle Fleet

Total Vehicle Fleet	2,935
Alternative Fuel Vehicles	1,053

Intelligent Transportation Systems (SmartWay)

Participating Counties	19
Interstate Miles	465
Traffic Detectors	1,291
HELP Trucks	88
Cameras	517

Biofuel Green Island Corridor Project

Biodiesel (B20) Pumps	22
Fuel Ethanol (E85) Pumps	59

Bridges

	19,746
Functionally Obsolete	1,973
Structurally Deficient	987
Estimated cost to repair, rehabilitate, or or replace to bring bridges up to standards	\$3.48 billion

Litter

Annual litter pickup/prevention grant	\$6,200,000
Sixty-eight counties recycle litter	
Ninety counties use inmates to clean highways	
1981 - 2015 tons of litter removed	1,038,577

Adopt-A-Highway

Eight thousand four hundred seventy volunteers picked-up litter on approximately 1,694 miles of state routes.

Pounds Removed	243,936	Recycled	2,385	Pick-ups	3,388
----------------	---------	----------	-------	----------	-------

TRANSPORTATION *(continued)*

Airports

Publicly-owned airports	68
Commercial airports w/scheduled service	6
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

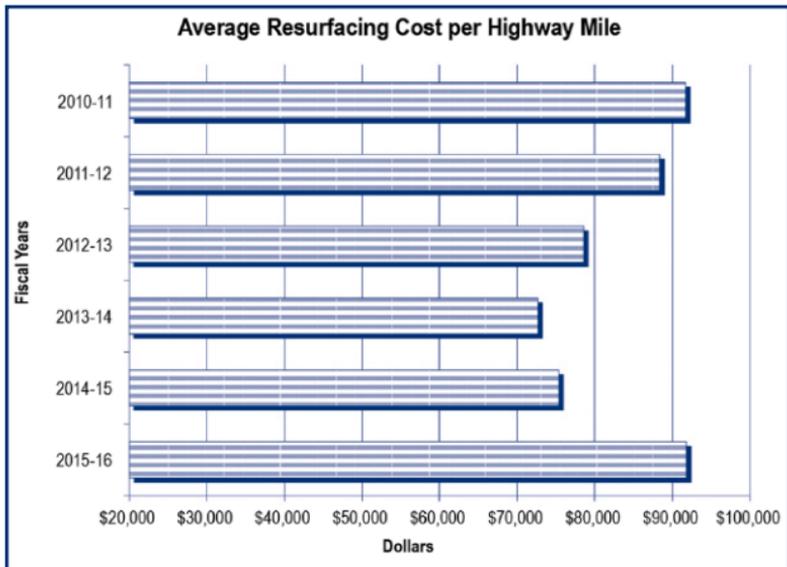
Twenty-five railroads operate over 3,014 miles of line in Tennessee. Of the twenty-five, nineteen short-lines operate 838 of the 3,014 miles.

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 246,000

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.



Phone

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

Websites

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

VETERANS SERVICES

2015-16 Budget	Amount	% of Total
State	\$5,473,000	81.1
Federal	1,022,700	15.1
Other	257,000	3.8
Total	\$6,752,700	100.0

Approximately \$3.7 billion federal dollars are spent in Tennessee that do not flow through the department.

Departmental Information FY 2014-15

Tennessee Veterans (9/30/14)	506,340
Field Offices Statewide	10
State Veterans Cemeteries (Knoxville, Memphis, Nashville)	4
Total burials	2,167

Veterans Benefit Offices

Chattanooga	(423) 634-7125
Dickson	(615) 441-6224
Ft. Campbell	(931) 431-3784
Jackson	(731) 423-5614
Knoxville	(865) 594-6158
Morristown	(423) 587-7032
Mountain Home	(423) 926-1171 ext.7203
Murfreesboro	(615) 225-6930
VA Medical Center Memphis	(901) 577-7673
VA Medical Center Nashville	(615) 873-7950

Phone

Cemeteries	
Knoxville	(865) 577-3228
Memphis	(901) 543-7005
Nashville	(615) 532-2238
Commissioner's Office	(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

