

TENNESSEE EMERGENCY COMMUNICATIONS BOARD			
FY2019 Budget			10-Oct
			Total
	FY 2017	FY2018	FY2019
Description	Actual Exp.	Projected Exp.	Projected Exp.
Salaries & Wages (010)	551,066	671,700	671,700
Longevity (012)	15,813	12,500	12,500
Overtime (014)	-	-	-
Employee Benefits (020)	209,818	283,400	280,800
Payroll Expenditures	776,697	967,600	965,000
Travel (03)	44,174	44,900	44,900
Printing & Duplicating (04)	-	1,700	1,700
Utilities & Fuel (05)	914	2,900	2,900
Communications (06)	394	1,500	1,500
Maintenance & Repairs (07)	-	2,000	2,000
Prof. Svc. & Dues (08)	4,022,171	5,970,600	4,891,000
Supplies & Materials (09)	5,799	19,300	19,300
Rentals & Insurance (10)	1,660	2,300	2,300
Motor Vehicle Ops. (11)	-	3,000	3,000
Awards & Indemnities (12)	417	1,200	1,200
Grants & Subsidies (13)	102,258,981	98,615,700	87,337,900
Unclassified (14)	800	1,800	1,800
Stores for Resale (15)	-	-	-
Equipment (16)	-	10,000	10,000
Land (17)	-	-	-
Buildings (18)	-	-	-
Discounts Lost (19)	-	-	-
Highway Construction (20)	-	-	-
Training of State Emp (21)	9,106	6,000	6,000
Computer Related Items (22)	6,526,951	10,004,000	21,303,100
State Prof. Svcs. (25)	3,132,241	2,176,100	3,237,000
Other Expenditures	116,003,608	116,863,000	116,865,600
TOTAL EXPENDITURES	116,780,305	117,830,600	117,830,600
Revenues			Total
TN ECB	FY 2017	FY2018	FY2019
Revenue Source (E-911) (62142000)	101,583,552	102,500,000	102,500,000
Prepaid Wireless Telephone Chg. (62173000)	-	-	-
Federal Revenue (68001000)	2,400	-	-
Departmental Interest (68085000)	311,777	135,000	135,000
Reserves (196)	14,882,577	15,195,600	15,195,600
TOTAL	116,780,305	117,830,600	117,830,600