

TENNESSEE EMERGENCY COMMUNICATIONS BOARD
FY2020 Budget

Description	3rd Preliminary	F&A Work Program	Total
	FY2018	FY2019	FY2020
	Actual Exp.	Projected Exp.	Projected Exp.
Salaries & Wages (010)	670,765	686,800	686,800
Longevity (012)	15,407	12,500	12,500
Overtime (014)	-	-	-
Employee Benefits (020)	259,652	273,200	273,200
Payroll Expenditures	945,824	972,500	972,500
Travel (03)	58,889	44,900	65,000
Printing & Duplicating (04)	-	1,700	1,700
Utilities & Fuel (05)	389	2,900	2,900
Communications (06)	319	1,500	1,500
Maintenance & Repairs (07)	-	2,000	2,000
Prof. Svc. & Dues (08)	4,478,075	5,970,600	4,885,900
Supplies & Materials (09)	1,841	19,300	19,300
Rentals & Insurance (10)	1,204	2,300	2,300
Motor Vehicle Ops. (11)	-	3,000	3,000
Awards & Indemnities (12)	-	1,200	1,200
Grants & Subsidies (13)	91,824,626	93,623,700	87,909,000
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)	7,094	6,000	6,000
Computer Related Items (22)	13,632,410	15,004,000	14,840,700
State Prof. Svcs. (25)	3,285,981	2,176,200	3,488,000
Other Expenditures	113,291,628	116,871,100	111,240,300
TOTAL EXPENDITURES	114,237,452	117,843,600	112,212,800

Revenues	Year-to-Date		Total
	Total	FY2019	FY2020
TN ECB			
Revenue Source (E-911) (62142000)	90,851,378	112,021,800	102,500,000
Prepaid Wireless Telephone Chg. (62173000)	20,376,357	-	-
Federal Revenue (68001000)	-	-	-
Departmental Interest (68085000)	530,231	-	400,000
Interdepartmental	2,400		2,400
Reserves (196)	2,477,086	5,821,800	9,310,400
TOTAL	114,237,452	117,843,600	112,212,800