

<b>TENNESSEE EMERGENCY COMMUNICATIONS BOARD</b>			
<b>Proposed FY2022 Budget Approved 12/2/2020</b>			
	<b>993 Adjusted</b>		
	<b>2nd Preliminary</b>	<b>Amended/Expanded</b>	<b>Proposed</b>
	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>
Description	Actual Exp.	Projected Exp.	Projected Exp.
<b>EXPENDITURES</b>			
Salaries & Wages (010)	650,176	759,200	759,200
Longevity (012)	12,772	12,500	12,500
Overtime (014)	-	-	-
Employee Benefits (020)	246,493	274,400	274,400
<b>Payroll Expenditures</b>	<b>909,442</b>	<b>1,046,100</b>	<b>1,046,100</b>
Travel (03)	20,982	44,900	44,900
Printing & Duplicating (04)	-	1,700	1,700
Utilities & Fuel (05)	-	2,900	2,900
Communications (06)	356	1,500	1,500
Maintenance & Repairs (07)	149	2,000	2,000
Prof. Svc. & Dues (08)	2,901,481	1,113,300	1,113,300
Supplies & Materials (09)	1,339	19,300	19,300
Rentals & Insurance (10)	1,170	2,300	2,300
Motor Vehicle Ops. (11)	45	3,000	3,000
Awards & Indemnities (12)	-	1,200	1,200
Grants & Subsidies (13)	89,753,299	122,978,800	122,978,800
Unclassified (14)	823	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)	5,180	6,000	6,000
Computer Related Items (22)	9,469,947	25,198,000	25,198,000
State Prof. Svcs. (25)	3,044,975	3,545,500	3,545,500
<b>Other Expenditures</b>	<b>105,199,748</b>	<b>152,932,200</b>	<b>152,932,200</b>
<b>TOTAL EXPENDITURES</b>	<b>106,109,190</b>	<b>153,978,300</b>	<b>153,978,300</b>
<b>REVENUES</b>	<b>106,130,172</b>	<b>153,978,300</b>	<b>153,978,300</b>
Revenue Source (E-911) (62142000)	86,829,421	125,115,600	138,475,900
Prepaid Wireless Telephone Chg. (62173000)	21,948,324	-	-
Federal Revenue (68001000)	1,893,279	1,109,800	-
Departmental Interest (68085000)	482,929	600,000	500,000
Interdepartmental Other	-	1,800	1,800
Reserves (196)	-	27,151,100	14,902,300
<b>TOTAL REVENUES</b>	<b>111,153,953</b>	<b>153,978,300</b>	<b>153,978,300</b>