

**MARCH**

**335.08 TN Emergency Communications Board**

**FY 2026**

	<b><u>Adjusted Work Plan</u></b>	<b><u>Year-to-Date Total</u></b>
Regular Salaries and Wages (70100)	955,200.00	568,250.87
Longevity (70102)	51,200.00	23,711.63
Overtime (70104)	0.00	0.00
Employee Benefits (702)	368,000.00	231,651.81

**Payroll Expenditures**

**1,374,400.00**      **823,614.31**

Travel (703)	34,900.00	7,279.40
Printing, Duplicating & Film Proc. (704)	1,700.00	0.00
Utilities and Fuel (705)	2,900.00	0.00
Communications & Shipping (706)	1,500.00	734.09
Maint., Repairs and Svcs by Others (707)	2,000.00	0.00
Third Party Prof. & Admin. Svcs (708)	1,740,000.00	1,041,156.82
Supplies and Office Furniture (709)	19,300.00	1,378.20
Rentals and Insurance (710)	2,300.00	402.90
Motor Vehicle Operation (711)	3,000.00	0.00
Awards and Indemnities (712)	1,200.00	0.00
Grants and Subsidies (713)	144,733,600.00	93,621,126.53
Unclassified Expenses (714)	1,800.00	0.00
Inventory (715)	0.00	0.00
Equipment (716)	10,000.00	0.00
Land (717)	0.00	0.00
Buildings (718)	0.00	0.00
Lost Discounts (719)	0.00	0.00
Highway Construction (720)	0.00	0.00
Training of State Employees (721)	16,000.00	245.96
Computer Related Items (722)	13,477,000.00	8,216,861.20
State Prof. Svcs. (725)	3,690,500.00	1,972,894.11

**Other Expenditures**

**163,737,700.00**      **104,862,079.21**

**TOTAL EXPENDITURES**

**165,112,100.00**      **105,685,693.52**

**REVENUES**

	<b><u>Adjusted Work Plan</u></b>	<b><u>Year-to-Date Total</u></b>
62142000 E-911	130,716,600.00	84,833,785.48
62173000 Prepaid Wireless Telephone Charge	30,419,000.00	19,788,800.76
65007000 Refund of Prior Year Expenditures		0.00
68001000 Federal Revenue	0.00	0.00
68085000 Departmental Interest	700,000.00	465,888.09
68090000 Interdepartmental Revenue	2,200.00	1,580.00
<b>TOTAL REVENUES</b>	<b><u>161,837,800.00</u></b>	<b><u>105,090,054.33</u></b>