

TENNESSEE EMERGENCY COMMUNICATIONS BOARD			
2027 Budget			
	Actual	Work Program	Proposed
Description	FY2025	FY2026	FY2027
Salaries & Wages (010)	780,733	930,100	930,100
Longevity (012)	29,487	35,000	35,000
Overtime (014)	-	-	-
Employee Benefits (020)	324,674	358,000	358,000
Payroll Expenditures	1,134,894	1,323,100	1,323,100
Travel (03)	28,352	34,900	34,900
Printing & Duplicating (04)	-	1,700	1,700
Utilities & Fuel (05)	-	2,900	2,900
Communications (06)	591	1,500	1,500
Maintenance & Repairs (07)	-	2,000	2,000
Prof. Svc. & Dues (08)	1,329,770	1,740,000	2,377,000
Supplies & Materials (09)	1,437	19,300	19,300
Rentals & Insurance (10)	2,268	2,300	2,300
Motor Vehicle Ops. (11)	-	3,000	3,000
Awards & Indemnities (12)	-	1,200	1,200
Grants & Subsidies (13)	143,317,384	144,733,600	140,009,200
Unclassified (14)	926	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)	4,583	16,000	16,000
Computer Related Items (22)	13,392,758	13,477,000	16,993,500
State Prof. Svcs. (25)	2,993,495	3,623,300	4,194,200
Other Expenditures	161,071,565	163,670,500	163,670,500
TOTAL EXPENDITURES	162,206,459	164,993,600	164,993,600
Revenues			
TN ECB			
Revenue Source (E-911) (62142000)	125,315,791	130,716,600	132,546,600
Prepaid Wireless Telephone Chg. (62173000)	28,422,910	30,419,000	31,027,400
Refund of Prior Year Expenditures	-	-	-
Federal Revenue (68001000)	-	-	-
Departmental Interest (68085000)	900,784	700,000	700,000
Interdepartmental Other	2,007	2,200	2,200
Reserves (196)	7,564,967	3,155,800	717,400
TOTAL	162,206,459	164,993,600	164,993,600
On 10/15/2025, the C&I Fiscal Director stated that the only changes anticipated for 911 from FY2026 to FY2027 are annual Pay for Performance increases and any global adjustments made by F&A budget for F&A/STS services.			