

TENNESSEE EMERGENCY COMMUNICATIONS BOARD					
2023 Budget					
	FY2021	FY2022	Projected	Supplemental	Revised
Description	Actual Exp.	Projected Exp.	FY2023 Projected Exp.	FY2023	FY2023 Projected Exp.
Salaries & Wages (010)	621,066	671,880	815,300		815,300
Longevity (012)	12,519	26,334	12,500		12,500
Overtime (014)	-	-	-		-
Employee Benefits (020)	241,634	249,002	307,100		307,100
Payroll Expenditures	875,219	947,216	1,134,900		1,134,900
Travel (03)	2,535	17,115	44,900		44,900
Printing & Duplicating (04)	-	-	1,700		1,700
Utilities & Fuel (05)	-	-	2,900		2,900
Communications (06)	510	377	1,500		1,500
Maintenance & Repairs (07)	230	-	2,000		2,000
Prof. Svc. & Dues (08)	3,062,692	2,052,606	1,718,000		1,718,000
Supplies & Materials (09)	718	260	19,300		19,300
Rentals & Insurance (10)	1,394	2,013	2,300		2,300
Motor Vehicle Ops. (11)	-	2	3,000		3,000
Awards & Indemnities (12)	109	124	1,200		1,200
Grants & Subsidies (13)	125,558,830	122,626,017	131,847,900	2,470,300	134,318,200
Unclassified (14)	1,894,079	800	1,800		1,800
Stores for Resale (15)	-	-	-		-
Equipment (16)	13,498	-	10,000		10,000
Land (17)	-	-	-		-
Buildings (18)	-	-	-		-
Discounts Lost (19)	-	-	-		-
Highway Construction (20)	-	-	-		-
Training of State Emp (21)	1,926	3,863	6,000		6,000
Computer Related Items (22)	9,695,394	11,415,219	14,717,200		14,717,200
State Prof. Svcs. (25)	2,762,982	2,797,122	3,541,600		3,541,600
Other Expenditures	142,994,897	138,915,518	151,921,300	2,470,300	154,391,600
TOTAL EXPENDITURES	143,870,116	139,862,734	153,056,200	2,470,300	155,526,500
Revenues					
TN ECB					
Revenue Source (E-911) (62142000)	99,077,915	118,223,961	121,179,560		121,179,560
Prepaid Wireless Telephone Chg. (62173000)	24,982,699	29,010,909	29,736,181		29,736,181
Refund of Prior Year Expenditures		317			
Federal Revenue (68001000)	1,564,030	1,007,260			
Departmental Interest (68085000)	17,293	46,089	20,000		20,000
Interdepartmental Other	2,200	2,200	2,200		2,200
				4,588,558	4,588,558
TOTAL	125,644,137	148,290,735	150,937,942	4,588,558	155,526,500