

<b>TENNESSEE EMERGENCY COMMUNICATIONS BOARD</b>					
<b>2024 Budget</b>					
		<b>Projected</b>			
	<b>2nd Preliminary</b>	<b>Supplemental</b>	<b>Projected</b>	<b>Cost Increase</b>	<b>Total</b>
	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2024</b>	<b>FY2024</b>
Description	Actual Exp.	Projected Exp.	Projected Exp.		
Salaries & Wages (010)	671,880	815,300	815,300		815,300
Longevity (012)	26,334	12,500	12,500		12,500
Overtime (014)	-	-	-		-
Employee Benefits (020)	249,002	307,100	307,100		307,100
<b>Payroll Expenditures</b>	<b>947,216</b>	<b>1,134,900</b>	<b>1,134,900</b>	<b>-</b>	<b>1,134,900</b>
Travel (03)	17,115	44,900	44,900		44,900
Printing & Duplicating (04)	-	1,700	1,700		1,700
Utilities & Fuel (05)	-	2,900	2,900		2,900
Communications (06)	377	1,500	1,500		1,500
Maintenance & Repairs (07)	-	2,000	2,000		2,000
Prof. Svc. & Dues (08)	2,052,606	1,718,000	1,078,000		1,078,000
Supplies & Materials (09)	260	19,300	19,300		19,300
Rentals & Insurance (10)	2,013	2,300	2,300		2,300
Motor Vehicle Ops. (11)	2	3,000	3,000		3,000
Awards & Indemnities (12)	124	1,200	1,200		1,200
Grants & Subsidies (13)	122,626,017	134,318,200	129,950,800	11,744,500	141,695,300
Unclassified (14)	800	1,800	1,800		1,800
Stores for Resale (15)	-	-	-		-
Equipment (16)	-	10,000	10,000		10,000
Land (17)	-	-	-		-
Buildings (18)	-	-	-		-
Discounts Lost (19)	-	-	-		-
Highway Construction (20)	-	-	-		-
Training of State Emp (21)	3,863	6,000	6,000		6,000
Computer Related Items (22)	11,415,219	14,717,200	17,043,400		17,043,400
State Prof. Svcs. (25)	2,756,131	3,541,600	3,752,500		3,752,500
<b>Other Expenditures</b>	<b>138,874,527</b>	<b>154,391,600</b>	<b>151,921,300</b>	<b>11,744,500</b>	<b>163,665,800</b>
<b>TOTAL EXPENDITURES</b>	<b>139,821,743</b>	<b>155,526,500</b>	<b>153,056,200</b>	<b>11,744,500</b>	<b>164,800,700</b>
<b>Revenues</b>					
<b>TN ECB</b>					
Revenue Source (E-911) (62142000)	118,223,961	121,179,560	121,000,000		121,000,000
Prepaid Wireless Telephone Chg. (62173000)	29,010,909	29,736,181	30,400,000		30,400,000
Refund of Prior Year Expenditures	317				-
Federal Revenue (68001000)	1,007,260				-
Departmental Interest (68085000)	46,089	20,000	20,000		20,000
Interdepartmental Other	2,200	2,200	2,200		2,200
Reserves (196)		4,588,558	1,634,000	11,744,500	13,378,500
<b>TOTAL</b>	<b>148,290,735</b>	<b>155,526,500</b>	<b>153,056,200</b>	<b>11,744,500</b>	<b>164,800,700</b>