

TENNESSEE EMERGENCY COMMUNICATIONS BOARD			
2025 Budget			
	3rd Preliminary		
	FY2023	FY2024	FY2025
Description	Actual Exp.	Budgeted Exp.	Projected Exp.
Salaries & Wages (010)	649,042	834,900	815,300
Longevity (012)	23,674	12,500	12,500
Overtime (014)	-	-	-
Employee Benefits (020)	270,924	322,000	307,100
Payroll Expenditures	943,640	1,169,400	1,134,900
Travel (03)	15,563	44,900	34,900
Printing & Duplicating (04)	-	1,700	1,700
Utilities & Fuel (05)	-	2,900	2,900
Communications (06)	391	1,500	1,500
Maintenance & Repairs (07)	-	2,000	2,000
Prof. Svc. & Dues (08)	1,130,205	5,970,600	1,173,000
Supplies & Materials (09)	691	19,300	19,300
Rentals & Insurance (10)	2,170	2,300	2,300
Motor Vehicle Ops. (11)	-	3,000	3,000
Awards & Indemnities (12)	-	1,200	1,200
Grants & Subsidies (13)	132,007,148	140,345,400	141,695,300
Unclassified (14)	800	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)	10,324	6,000	16,000
Computer Related Items (22)	15,050,975	15,004,000	16,643,400
State Prof. Svcs. (25)	2,960,007	2,112,200	3,852,500
Other Expenditures	151,178,275	163,528,800	163,460,800
TOTAL EXPENDITURES	152,121,915	164,698,200	164,595,700
Funding Sources	Actual	Budgeted	Projected
TN ECB			
Revenue Source (E-911) (62142000)	120,794,041	122,200,000	123,900,000
Prepaid Wireless Telephone Chg. (62173000)	28,999,174	29,400,000	29,800,000
Refund of Prior Year Expenditures	-	0	
Federal Revenue (68001000)	-	0	
Departmental Interest (68085000)	699,801	597,800	500,000
Interdepartmental Other	2,200	0	2,200
Reserves (196)		12,500,400	10,393,500
TOTAL	150,495,216	164,698,200	164,595,700
Net Change in Position	(1,626,699)	0	0