

**DEPARTMENT OF COMMERCE AND INSURANCE
TENNESSEE EMERGENCY COMMUNICATIONS BOARD**

Allotment Code 335.08

Projection of Budget for FY2017

	Actual 2014-2015	Work Program 2015-2016	Base Budget 2016-2017
Expenditures			
Regular Salaries and Wages (70100)	547,120	636,400	636,400
Longevity (70102)	13,200	12,500	12,500
Overtime (70104)	0	0	0
Employee Benefits (702)	211,970	250,300	248,700
Subtotal Payroll	772,289	899,200	897,600
Travel (703)	24,109	44,900	44,900
Printing, Duplicating & Film Proc. (704)	0	1,700	1,700
Utilities and Fuel (705)	2,852	0	0
Communications & Shipping (706)	1,408	1,500	1,500
Maint., Repairs and Svcs by Others (707)	0	2,000	2,000
Third Party Prof. & Admin. Svcs (708)	3,705,193	4,237,000	4,237,000
Supplies and Office Furniture (709)	8,530	19,300	19,300
Rentals and Insurance (710)	1,680	2,300	2,300
Motor Vehicle Operation (711)	327	3,000	3,000
Awards and Indemnities (712)	0	1,200	1,200
Grants and Subsidies (713)	76,852,722	101,368,300	95,400,500
Unclassified Expenses (714)	800	1,800	1,800
Inventory (715)	0	0	
Equipment (716)	0	10,000	10,000
Land (717)	0	0	0
Buildings (718)	0	0	0
Lost Discounts (719)	0	0	0
Highway Construction (720)	0	0	0
Training of State Employees (721)	9,213	6,000	6,000
Computer Related Items (722)	6,247,545	9,553,900	10,004,000
State Prof. Svcs. (725)	1,498,302	1,561,900	3,546,000
Subtotal Other Expenditures	88,352,681	116,814,800	113,281,200
TOTAL EXPENDITURES	89,124,970	117,714,000	114,178,800
REVENUES			
E-911	70,185,658	111,892,200	103,215,600
Prepaid Wireless Telephone Charge	9,544,196		
Federal Revenue	0		
Departmental Interest	59,847		
Reserves	9,335,269	5,821,800	10,963,200
TOTAL REVENUES	89,124,970	117,714,000	114,178,800