

			APRIL	
335.08 TN Emergency Communications Board				
FY 2024		Adjusted	Year-to-Date	
		Work Plan	Total	
	Regular Salaries and Wages (70100)	897,100.00	599,823.00	
	Longevity (70102)	32,100.00	28,015.45	
	Overtime (70104)	0.00	0.00	
	Employee Benefits (702)	342,500.00	249,064.81	
	Payroll Expenditures	1,271,700.00	876,903.26	
	Travel (703)	34,900.00	8,831.00	
	Printing, Duplicating & Film Proc. (704)	1,700.00	0.00	
	Utilities and Fuel (705)	2,900.00	0.00	
	Communications & Shipping (706)	1,500.00	722.35	
	Maint., Repairs and Svcs by Others (707)	2,000.00	0.00	
	Third Party Prof. & Admin. Svcs (708)	2,970,600.00	802,980.95	
	Supplies and Office Furniture (709)	19,300.00	365.19	
	Rentals and Insurance (710)	2,300.00	664.69	
	Motor Vehicle Operation (711)	3,000.00	0.00	
	Awards and Indemnities (712)	1,200.00	0.00	
	Grants and Subsidies (713)	141,345,400.00	115,046,676.31	
	Unclassified Expenses (714)	1,800.00	0.00	
	Inventory (715)	0.00	0.00	
	Equipment (716)	10,000.00	0.00	
	Land (717)	0.00	0.00	
	Buildings (718)	0.00	0.00	
	Lost Discounts (719)	0.00	0.00	
	Highway Construction (720)	0.00	0.00	
	Training of State Employees (721)	16,000.00	2,878.46	
	Computer Related Items (722)	16,004,000.00	9,947,287.00	
	State Prof. Svcs. (725)	3,208,400.00	1,738,696.67	
	Other Expenditures	163,625,000.00	127,549,102.62	
	TOTAL EXPENDITURES	164,896,700.00	128,426,005.88	
		Adjusted	Year-to-Date	
	REVENUES	Work Plan	Total	
62142000	E-911	122,200,000.00	92,195,899.02	
62173000	Prepaid Wireless Telephone Charge	29,400,000.00	22,510,319.31	
65007000	Refund of Prior Year Expenditures	0.00	0.00	
68001000	Federal Revenue	0.00	0.00	
68085000	Departmental Interest	597,800.00	755,797.05	
68090000	Interdepartmental Revenue	0.00	2,200.00	
	TOTAL REVENUES	152,197,800.00	115,464,215.38	