

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1010010 ATTORNEY GENERAL'S OFFICE							
44 OTHER LOCAL REVENUE							
1010010 449990 MISCELREV	-17,647.80	-17,500.00	-17,500.00	-17,500.00	-17,500.00	.00	_____
TOTAL OTHER LOCAL REVENUE	-17,647.80	-17,500.00	-17,500.00	-17,500.00	-17,500.00	.00	_____
TOTAL ATTORNEY GENERAL'S OFF	-17,647.80	-17,500.00	-17,500.00	-17,500.00	-17,500.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1010030 ATTORNEY GENERAL FOFEITURES							
42 FINES/FORF/PEN							
1010030 428640 FORFEITURE	-7,974.00	.00	.00	.00	.00	.00	_____
TOTAL FINES/FORF/PEN	-7,974.00	.00	.00	.00	.00	.00	_____
TOTAL ATTORNEY GENERAL FOFEI	-7,974.00	.00	.00	.00	.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1010040 ELDER ABUSE/EXPLOIT CONVICTION							
42 FINES/FORF/PEN							
1010040 424100 ELDABUSEEX	-475.00	.00	.00	.00	.00	.00	_____
TOTAL FINES/FORF/PEN	-475.00	.00	.00	.00	.00	.00	_____
TOTAL ELDER ABUSE/EXPLOIT CO	-475.00	.00	.00	.00	.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1010050 ATTORNEY GEN SPEC TRAINING							
46 STATE OF TENNESSEE							
1010050 461050 ATTGENTRNG	-15,000.00	.00	.00	.00	.00	.00	_____
TOTAL STATE OF TENNESSEE	-15,000.00	.00	.00	.00	.00	.00	_____
TOTAL ATTORNEY GEN SPEC TRAI	-15,000.00	.00	.00	.00	.00	.00	_____

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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1010310	CIRCUIT COURT CLERK'S OFFICE								
40	LOCAL TAXES								
1010310	402500	LITIGTAX	-29,291.82	-37,000.00	-37,000.00	-29,000.00	-29,000.00	.00	_____
1010310	402640	LITTAX25JS	-23,247.50	-29,000.00	-29,000.00	-23,000.00	-23,000.00	.00	_____
1010310	402645	LITTAX25SD	-23,247.50	-29,000.00	-29,000.00	-23,000.00	-23,000.00	.00	_____
1010310	402660	LITTAXSCHL	23,247.50	29,000.00	29,000.00	23,000.00	23,000.00	.00	_____
	TOTAL LOCAL TAXES		-52,539.32	-66,000.00	-66,000.00	-52,000.00	-52,000.00	.00	_____
42	FINES/FORF/PEN								
1010310	421900	TECHFEECIR	-32,518.18	.00	-10,633.92	.00	.00	.00	_____
	TOTAL FINES/FORF/PEN		-32,518.18	.00	-10,633.92	.00	.00	.00	_____
43	CHARGE FOR CURR SERV								
1010310	433975	COURTSECUR	.00	.00	.00	.00	.00	.00	_____
	TOTAL CHARGE FOR CURR SERV		.00	.00	.00	.00	.00	.00	_____
45	OFFICIAL FEES								
1010310	451000	EXCESSFEES	.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.00	_____
	TOTAL OFFICIAL FEES		.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.00	_____
46	STATE OF TENNESSEE								
1010310	462015	OFRCRSTCO	-31,005.40	-30,000.00	-30,000.00	-30,000.00	-30,000.00	.00	_____
	TOTAL STATE OF TENNESSEE		-31,005.40	-30,000.00	-30,000.00	-30,000.00	-30,000.00	.00	_____
	TOTAL CIRCUIT COURT CLERK'S		-116,062.90	-106,000.00	-116,633.92	-92,000.00	-92,000.00	.00	_____

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FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023		
GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT	
1010320 CIVIL SESSIONS CLERK'S OFFICE								
40	LOCAL TAXES							
1010320	402500	LITIGTAX	-74,578.81	-110,000.00	-110,000.00	-7,000.00	-70,000.00	.00
1010320	402625	LITTAXCISS	-316,959.87	-450,000.00	-450,000.00	-390,000.00	-390,000.00	.00
1010320	402640	LITTAX25JS	-310,745.00	-440,000.00	-440,000.00	-380,000.00	-380,000.00	.00
1010320	402645	LITTAX25SD	-310,745.00	-440,000.00	-440,000.00	-380,000.00	-380,000.00	.00
1010320	402660	LITTAXSCHL	310,745.00	480,000.00	480,000.00	380,000.00	380,000.00	.00
1010320	402670	LITTAXVICT	-62,149.00	-85,000.00	-85,000.00	-76,000.00	-76,000.00	.00
	TOTAL LOCAL TAXES		-764,432.68	-1,045,000.00	-1,045,000.00	-853,000.00	-916,000.00	.00
43	CHARGE FOR CURR SERV							
1010320	433975	COURTSECUR	.00	.00	.00	-300.00	-300.00	.00
	TOTAL CHARGE FOR CURR SERV		.00	.00	.00	-300.00	-300.00	.00
	TOTAL CIVIL SESSIONS CLERK'S		-764,432.68	-1,045,000.00	-1,045,000.00	-853,300.00	-916,300.00	.00

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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1010610 PROBATE COURT							
40 LOCAL TAXES							
1010610 402500 LITIGTAX	-26,879.09	-24,000.00	-24,000.00	-24,000.00	-24,000.00	.00	_____
1010610 402605 LITTAXAD10	-16,067.97	-11,000.00	-11,000.00	-11,000.00	-11,000.00	.00	_____
1010610 402640 LITTAX25JS	-34,085.00	-27,000.00	-27,000.00	-27,000.00	-27,000.00	.00	_____
1010610 402645 LITTAX25SD	-34,085.00	-27,000.00	-27,000.00	-27,000.00	-27,000.00	.00	_____
1010610 402660 LITTAXSCHL	34,085.00	27,000.00	27,000.00	27,000.00	27,000.00	.00	_____
TOTAL LOCAL TAXES	-77,032.06	-62,000.00	-62,000.00	-62,000.00	-62,000.00	.00	_____
43 CHARGE FOR CURR SERV							
1010610 433975 COURTSECUR	.00	.00	.00	-2,500.00	-2,500.00	.00	_____
TOTAL CHARGE FOR CURR SERV	.00	.00	.00	-2,500.00	-2,500.00	.00	_____
45 OFFICIAL FEES							
1010610 451000 EXCESSFEES	-102,988.01	-25,000.00	-25,000.00	-125,000.00	-125,000.00	.00	_____
TOTAL OFFICIAL FEES	-102,988.01	-25,000.00	-25,000.00	-125,000.00	-125,000.00	.00	_____
TOTAL PROBATE COURT	-180,020.07	-87,000.00	-87,000.00	-189,500.00	-189,500.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1010620 CHANCERY COURT							
40 LOCAL TAXES							
1010620 402500 LITIGTAX	-40,716.03	-37,000.00	-37,000.00	-37,000.00	-37,000.00	.00	_____
1010620 402605 LITTAXAD10	-18,912.50	-17,000.00	-17,000.00	-17,000.00	-17,000.00	.00	_____
1010620 402640 LITTAX25JS	-47,289.75	-42,000.00	-42,000.00	-42,000.00	-42,000.00	.00	_____
1010620 402645 LITTAX25SD	-47,345.00	-42,000.00	-42,000.00	-42,000.00	-42,000.00	.00	_____
1010620 402660 LITTAXSCHL	47,345.00	42,000.00	42,000.00	42,000.00	42,000.00	.00	_____
TOTAL LOCAL TAXES	-106,918.28	-96,000.00	-96,000.00	-96,000.00	-96,000.00	.00	_____
42 FINES/FORF/PEN							
1010620 421904 TECHFEECHA	-149.83	.00	-1,183.74	.00	.00	.00	_____
TOTAL FINES/FORF/PEN	-149.83	.00	-1,183.74	.00	.00	.00	_____
43 CHARGE FOR CURR SERV							
1010620 433975 COURTSECUR	.00	.00	.00	-2,500.00	-2,500.00	.00	_____
TOTAL CHARGE FOR CURR SERV	.00	.00	.00	-2,500.00	-2,500.00	.00	_____
45 OFFICIAL FEES							
1010620 451000 EXCESSFEES	-178,304.21	-125,000.00	-125,000.00	-125,000.00	-125,000.00	.00	_____
TOTAL OFFICIAL FEES	-178,304.21	-125,000.00	-125,000.00	-125,000.00	-125,000.00	.00	_____
46 STATE OF TENNESSEE							
1010620 462015 OFCRCOSTCO	-23,073.09	-25,000.00	-25,000.00	-25,000.00	-25,000.00	.00	_____
TOTAL STATE OF TENNESSEE	-23,073.09	-25,000.00	-25,000.00	-25,000.00	-25,000.00	.00	_____
TOTAL CHANCERY COURT	-308,445.41	-246,000.00	-247,183.74	-248,500.00	-248,500.00	.00	_____

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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1011210 COUNTY CLERK'S OFFICE							
40 LOCAL TAXES							
1011210 402400 WHEELTAX	-595,938.94	-575,000.00	-575,000.00	-575,000.00	-575,000.00		.00
1011210 402700 BUSINTAX	-11,541,601.58	-10,000,000.00	-10,000,000.00	-11,000,000.00	-11,000,000.00		.00
1011210 403900 LIQBYDRINK	.00	.00	.00	-1,700.00	-1,700.00		.00
TOTAL LOCAL TAXES	-12,137,540.52	-10,575,000.00	-10,575,000.00	-11,576,700.00	-11,576,700.00		.00
41 LICENSES & PERMITS							
1011210 415100 BEERAPPLIC	-4,987.50	-4,000.00	-4,000.00	-4,000.00	-4,000.00		.00
1011210 415105 BEERRENEW	-18,428.10	-20,000.00	-20,000.00	-20,000.00	-20,000.00		.00
1011210 415110 LIQPREVTAX	-24,339.00	-19,000.00	-19,000.00	-15,000.00	-15,000.00		.00
TOTAL LICENSES & PERMITS	-47,754.60	-43,000.00	-43,000.00	-39,000.00	-39,000.00		.00
42 FINES/FORF/PEN							
1011210 426100 BEERFINES	-21,137.50	.00	.00	-5,000.00	-5,000.00		.00
TOTAL FINES/FORF/PEN	-21,137.50	.00	.00	-5,000.00	-5,000.00		.00
43 CHARGE FOR CURR SERV							
1011210 431400 ZONEVARIA	-1,300.00	-900.00	-900.00	-900.00	-900.00		.00
TOTAL CHARGE FOR CURR SERV	-1,300.00	-900.00	-900.00	-900.00	-900.00		.00
45 OFFICIAL FEES							
1011210 451000 EXCESSFEES	-2,445,522.07	-1,800,000.00	-1,800,000.00	-2,200,000.00	-2,300,000.00		.00
TOTAL OFFICIAL FEES	-2,445,522.07	-1,800,000.00	-1,800,000.00	-2,200,000.00	-2,300,000.00		.00
46 STATE OF TENNESSEE							
1011210 468300 BEERTAX	-18,369.38	-17,000.00	-17,000.00	-17,000.00	-17,000.00		.00
TOTAL STATE OF TENNESSEE	-18,369.38	-17,000.00	-17,000.00	-17,000.00	-17,000.00		.00
TOTAL COUNTY CLERK'S OFFICE	-14,671,624.07	-12,435,900.00	-12,435,900.00	-13,838,600.00	-13,938,600.00		.00

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ACCOUNTS FOR: GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1011510	4TH CIRCUIT COURT CLERK OFFICE							
40	LOCAL TAXES							
1011510	402500 LITIGTAX	-24,938.54	-23,000.00	-23,000.00	-23,000.00	-23,000.00	.00	_____
1011510	402605 LITTAXAD10	-9,578.75	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.00	_____
1011510	402640 LITTAX25JS	-25,629.27	-24,000.00	-24,000.00	-24,000.00	-24,000.00	.00	_____
1011510	402645 LITTAX25SD	-25,996.70	-24,000.00	-24,000.00	-24,000.00	-24,000.00	.00	_____
1011510	402660 LITTAXSCHL	25,996.70	24,000.00	24,000.00	24,000.00	24,000.00	.00	_____
	TOTAL LOCAL TAXES	-60,146.56	-57,000.00	-57,000.00	-57,000.00	-57,000.00	.00	_____
42	FINES/FORF/PEN							
1011510	429275 BKPRCFEE	-85.50	.00	.00	.00	.00	.00	_____
	TOTAL FINES/FORF/PEN	-85.50	.00	.00	.00	.00	.00	_____
43	CHARGE FOR CURR SERV							
1011510	433975 COURTSECUR	-314.69	.00	.00	-250.00	-250.00	.00	_____
	TOTAL CHARGE FOR CURR SERV	-314.69	.00	.00	-250.00	-250.00	.00	_____
46	STATE OF TENNESSEE							
1011510	462015 OFCRCOSTCO	-30,008.78	-22,000.00	-22,000.00	-25,000.00	-25,000.00	.00	_____
	TOTAL STATE OF TENNESSEE	-30,008.78	-22,000.00	-22,000.00	-25,000.00	-25,000.00	.00	_____
	TOTAL 4TH CIRCUIT COURT CLER	-90,555.53	-79,000.00	-79,000.00	-82,250.00	-82,250.00	.00	_____

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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1011520 CRIMINAL COURT CLERK'S OFFICE							
40 LOCAL TAXES							
1011520 402500 LITIGTAX	-132.86	.00	.00	.00	.00	.00	_____
1011520 402615 LITTAXCRIM	-35,579.46	-40,000.00	-40,000.00	-36,000.00	-36,000.00	-36,000.00	.00 _____
1011520 402640 LITTAX25JS	-29,959.10	-30,000.00	-30,000.00	-30,000.00	-30,000.00	-30,000.00	.00 _____
1011520 402645 LITTAX25SD	-28,554.65	-30,000.00	-30,000.00	-30,000.00	-30,000.00	-30,000.00	.00 _____
1011520 402650 LITTAXJAIL	-12,399.17	-12,000.00	-12,000.00	-12,000.00	-12,000.00	-12,000.00	.00 _____
1011520 402660 LITTAXSCHL	28,554.65	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	.00 _____
1011520 402675 VICTIMASST	-11,676.34	.00	-5,875.63	.00	.00	.00	.00 _____
TOTAL LOCAL TAXES	-89,746.93	-82,000.00	-87,875.63	-78,000.00	-78,000.00	-78,000.00	.00 _____
42 FINES/FORF/PEN							
1011520 422600 AGBADCRIM	-4,998.43	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.00 _____
1011520 422800 BREATHLYZR	-74.79	.00	.00	.00	.00	.00	.00 _____
1011520 423810 DUICRIM	-3,577.80	-3,000.00	-3,000.00	-3,000.00	-3,000.00	-3,000.00	.00 _____
1011520 426105 FINES	-16,950.14	-15,000.00	-15,000.00	-15,000.00	-15,000.00	-15,000.00	.00 _____
1011520 426400 DGFINECRSS	-14,279.14	-21,000.00	-21,000.00	-19,000.00	-19,000.00	-19,000.00	.00 _____
1011520 426410 DRGCTTREAT	-278.74	.00	.00	.00	.00	.00	.00 _____
1011520 429275 BKPRCFEE	-3,728.44	.00	.00	.00	.00	.00	.00 _____
TOTAL FINES/FORF/PEN	-43,887.48	-44,000.00	-44,000.00	-42,000.00	-42,000.00	-42,000.00	.00 _____
43 CHARGE FOR CURR SERV							
1011520 433935 PROBTNFEE	-30,010.12	-25,000.00	-25,000.00	-27,000.00	-27,000.00	-27,000.00	.00 _____
1011520 433938 VETPGMFEE	-274.84	-500.00	-500.00	-500.00	-500.00	-500.00	.00 _____
1011520 433975 COURTSECUR	-2,585.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	.00 _____
TOTAL CHARGE FOR CURR SERV	-32,869.96	-27,500.00	-27,500.00	-29,500.00	-29,500.00	-29,500.00	.00 _____
45 OFFICIAL FEES							
1011520 451000 EXCESSFEES	-300,000.00	-500,000.00	-500,000.00	-500,000.00	-500,000.00	-500,000.00	.00 _____
TOTAL OFFICIAL FEES	-300,000.00	-500,000.00	-500,000.00	-500,000.00	-500,000.00	-500,000.00	.00 _____
46 STATE OF TENNESSEE							
1011520 462010 CRMCTARRF	-34,652.38	-30,000.00	-30,000.00	-30,000.00	-30,000.00	-30,000.00	.00 _____
1011520 462012 CRMSTARRF	-4,227.50	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.00 _____
1011520 462015 CRMCTOFCR	-66,372.25	-70,000.00	-70,000.00	-65,000.00	-65,000.00	-65,000.00	.00 _____
1011520 462017 OFCRCOSTST	-7,232.94	-17,500.00	-17,500.00	-9,000.00	-9,000.00	-9,000.00	.00 _____

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FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	2023	2023	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1011520	462020	CRMCTWITN	-13,476.87	-15,000.00	-15,000.00	-12,500.00	-12,500.00	.00	_____
1011520	462915	JURYSVC	-18,177.27	-20,000.00	-20,000.00	-18,000.00	-18,000.00	.00	_____
1011520	468900	RETPRISNR	-10,547.28	-20,000.00	-20,000.00	-12,000.00	-12,000.00	.00	_____
TOTAL STATE OF TENNESSEE			-154,686.49	-177,500.00	-177,500.00	-151,500.00	-151,500.00	.00	_____
48	GOVT & GROUPS								
1011520	481112	COJAILFEE	-11,461.79	-8,000.00	-8,000.00	-8,000.00	-8,000.00	.00	_____
TOTAL GOVT & GROUPS			-11,461.79	-8,000.00	-8,000.00	-8,000.00	-8,000.00	.00	_____
TOTAL CRIMINAL COURT CLERK'S			-632,652.65	-839,000.00	-844,875.63	-809,000.00	-809,000.00	.00	_____

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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1011530 SESSIONS CLERK-CRIMINAL DIV							
40 LOCAL TAXES							
1011530 402500 LITIGTAX	-204,915.29	-270,000.00	-270,000.00	-220,000.00	-220,000.00	.00	
1011530 402605 LITTAXAD10	-69,343.63	-100,000.00	-100,000.00	-80,000.00	-80,000.00	.00	
1011530 402640 LITTAX25JS	-173,671.78	-275,000.00	-275,000.00	-225,000.00	-225,000.00	.00	
1011530 402645 LITTAX25SD	-171,061.20	-275,000.00	-275,000.00	-225,000.00	-225,000.00	.00	
1011530 402660 LITTAXSCHL	171,061.20	275,000.00	275,000.00	225,000.00	225,000.00	.00	
1011530 402670 LITTAXVICT	-34,878.95	-45,000.00	-45,000.00	-35,000.00	-35,000.00	.00	
1011530 402675 VICTIMASST	-29,222.22	.00	-21,187.06	.00	.00	.00	
TOTAL LOCAL TAXES	-512,031.87	-690,000.00	-711,187.06	-560,000.00	-560,000.00	.00	
42 FINES/FORF/PEN							
1011530 422800 BRETHLYZCO	-65.69	.00	.00	.00	.00	.00	
1011530 423100 CTYTRFORDN	-968.33	-1,500.00	-1,500.00	-1,200.00	-1,200.00	.00	
1011530 423300 GAMEFISHSS	-159.40	-250.00	-250.00	-250.00	-250.00	.00	
1011530 423400 DRGFINESES	-1,063.41	-6,000.00	-6,000.00	-3,000.00	-3,000.00	.00	
1011530 423600 AGBADSESS	-17,012.06	-25,000.00	-25,000.00	-20,000.00	-20,000.00	.00	
1011530 423800 DUIFINSES	-18,348.61	-22,000.00	-22,000.00	-20,000.00	-20,000.00	.00	
1011530 423805 DUIFACHGSS	-1,048.20	-1,250.00	-1,250.00	-1,250.00	-1,250.00	.00	
1011530 426105 FINES	-142,381.72	-200,000.00	-200,000.00	-175,000.00	-175,000.00	.00	
1011530 426410 DRGCTTREAT	-3,522.68	-5,000.00	-5,000.00	-4,000.00	-4,000.00	.00	
1011530 429235 PBDFNFEE	-64,790.09	.00	.00	.00	.00	.00	
1011530 429265 CRIMARREST	-75,031.57	-115,000.00	-115,000.00	-90,000.00	-90,000.00	.00	
1011530 429275 BKPRCFEE	-16,615.87	-22,500.00	-22,500.00	-20,000.00	-20,000.00	.00	
TOTAL FINES/FORF/PEN	-341,007.63	-398,500.00	-398,500.00	-334,700.00	-334,700.00	.00	
43 CHARGE FOR CURR SERV							
1011530 433930 PRETRIALFE	57.00	.00	.00	.00	.00	.00	
1011530 433935 PROBTNFE	-92,366.23	-90,000.00	-90,000.00	-90,000.00	-90,000.00	.00	
1011530 433938 VETPGMFEE	-2,373.00	-1,500.00	-1,500.00	-1,500.00	-1,500.00	.00	
1011530 433975 COURTSECUR	-11,962.43	-18,000.00	-18,000.00	-12,500.00	-12,500.00	.00	
TOTAL CHARGE FOR CURR SERV	-106,644.66	-109,500.00	-109,500.00	-104,000.00	-104,000.00	.00	
46 STATE OF TENNESSEE							
1011530 462015 OFCRCOSTCO	-255,110.15	-300,000.00	-300,000.00	-270,000.00	-270,000.00	.00	
TOTAL STATE OF TENNESSEE	-255,110.15	-300,000.00	-300,000.00	-270,000.00	-270,000.00	.00	
TOTAL SESSIONS CLERK-CRIMINA	-1,214,794.31	-1,498,000.00	-1,519,187.06	-1,268,700.00	-1,268,700.00	.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1011531 COURT TECHNOLOGY UPGRADE							
42 FINES/FORF/PEN							
1011531 421901 TECHFEECRI	-47,481.64	.00	-25,000.00	.00	.00	.00	_____
TOTAL FINES/FORF/PEN	-47,481.64	.00	-25,000.00	.00	.00	.00	_____
TOTAL COURT TECHNOLOGY UPGRA	-47,481.64	.00	-25,000.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1011810 ELECTION OFFICE							
46 STATE OF TENNESSEE							
1011810 468600 ELECRESMST	-88,631.30	.00	.00	.00	.00	.00	_____
1011810 469901 REGTSALSUP	-15,164.00	-15,164.00	-15,164.00	-15,164.00	-15,164.00	-15,164.00	_____
TOTAL STATE OF TENNESSEE	-103,795.30	-15,164.00	-15,164.00	-15,164.00	-15,164.00	-15,164.00	.00 _____
47 FEDERAL GOVT							
1011810 472321 CARES ACT	-443,050.18	.00	.00	.00	.00	.00	_____
TOTAL FEDERAL GOVT	-443,050.18	.00	.00	.00	.00	.00	.00 _____
48 GOVT & GROUPS							
1011810 481515 CITKNOXVLE	.00	-250,000.00	-250,000.00	.00	.00	.00	_____
TOTAL GOVT & GROUPS	.00	-250,000.00	-250,000.00	.00	.00	.00	.00 _____
TOTAL ELECTION OFFICE	-546,845.48	-265,164.00	-265,164.00	-15,164.00	-15,164.00	-15,164.00	.00 _____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1012410 JUVENILE COURT							
42 FINES/FORF/PEN							
1012410 429225 PSYCHEVAL	.00	.00	.00	.00	.00	.00	_____
TOTAL FINES/FORF/PEN	.00	.00	.00	.00	.00	.00	_____
43 CHARGE FOR CURR SERV							
1012410 431906 DRGSCRNPRB	-870.00	-2,500.00	-2,500.00	-1,500.00	-1,500.00	.00	_____
TOTAL CHARGE FOR CURR SERV	-870.00	-2,500.00	-2,500.00	-1,500.00	-1,500.00	.00	_____
TOTAL JUVENILE COURT	-870.00	-2,500.00	-2,500.00	-1,500.00	-1,500.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1012420 IV-D MAGISTRATE PROGRAM							
44 OTHER LOCAL REVENUE							
1012420 441215 CRTHOUSRNT	-10,991.04	-10,990.00	-10,990.00	-10,990.00	-10,990.00	.00	_____
TOTAL OTHER LOCAL REVENUE	-10,991.04	-10,990.00	-10,990.00	-10,990.00	-10,990.00	.00	_____
46 STATE OF TENNESSEE							
1012420 461100 CHLDSUPREF	-290,036.36	-250,000.00	-250,000.00	-250,000.00	-250,000.00	.00	_____
TOTAL STATE OF TENNESSEE	-290,036.36	-250,000.00	-250,000.00	-250,000.00	-250,000.00	.00	_____
TOTAL IV-D MAGISTRATE PROGRA	-301,027.40	-260,990.00	-260,990.00	-260,990.00	-260,990.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	2023	2023	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1012710 JUVENILE COURT CLERK'S OFFICE									
40	LOCAL TAXES								
1012710	402605	LITTAXAD10	-13,040.00	-15,000.00	-15,000.00	-14,000.00	-14,000.00		.00
1012710	402640	LITTAX25JS	-32,625.00	-35,000.00	-35,000.00	-36,000.00	-36,000.00		.00
1012710	402645	LITTAX25SD	-32,645.00	-35,000.00	-35,000.00	-36,000.00	-36,000.00		.00
1012710	402660	LITTAXSCHL	32,645.00	.00	.00	.00	.00		.00
1012710	402670	LITTAXVICT	-6,515.00	-7,500.00	-7,500.00	-7,000.00	-7,000.00		.00
	TOTAL LOCAL TAXES		-52,180.00	-92,500.00	-92,500.00	-93,000.00	-93,000.00		.00
42	FINES/FORF/PEN								
1012710	424107	VISITPETN	-14,625.00	-13,000.00	-13,000.00	-18,000.00	-18,000.00		.00
1012710	424108	JVTRSTACCT	-645.93	-500.00	-500.00	-600.00	-600.00		.00
1012710	424800	JCDRLICRET	-85.00	-200.00	-200.00	.00	.00		.00
1012710	424930	ADMFEJJC	-2,190.75	-2,000.00	-2,000.00	-2,400.00	-2,400.00		.00
1012710	426105	FINES	-30,897.00	-38,000.00	-38,000.00	-32,000.00	-32,000.00		.00
1012710	429205	GUARDPETIT	-4,275.00	-9,000.00	-9,000.00	-10,000.00	-10,000.00		.00
1012710	429220	INDCHSPPET	-115,831.63	-140,000.00	-140,000.00	-125,000.00	-125,000.00		.00
1012710	429245	TOBACTAXRV	-6,113.00	-2,500.00	-2,500.00	-6,000.00	-6,000.00		.00
1012710	429250	TRFSCJLVGS	-4,800.00	-10,000.00	-10,000.00	-6,000.00	-6,000.00		.00
1012710	429260	CONTPETITN	-2,700.00	-2,500.00	-2,500.00	-3,000.00	-3,000.00		.00
1012710	429270	CUSTPETITN	-43,425.00	-45,000.00	-45,000.00	-65,000.00	-65,000.00		.00
	TOTAL FINES/FORF/PEN		-225,588.31	-262,700.00	-262,700.00	-268,000.00	-268,000.00		.00
43	CHARGE FOR CURR SERV								
1012710	430100	SUM/SUBPOE	.00	.00	.00	-3,000.00	-3,000.00		.00
1012710	433940	SHRFDATAPR	-34.00	.00	.00	-350.00	-350.00		.00
	TOTAL CHARGE FOR CURR SERV		-34.00	.00	.00	-3,350.00	-3,350.00		.00
44	OTHER LOCAL REVENUE								
1012710	449990	MISCELREV	-1,722.65	-2,500.00	-2,500.00	-1,000.00	-1,000.00		.00
	TOTAL OTHER LOCAL REVENUE		-1,722.65	-2,500.00	-2,500.00	-1,000.00	-1,000.00		.00
46	STATE OF TENNESSEE								
1012710	462015	OFRCOSTCO	-7,560.00	-4,500.00	-4,500.00	-8,000.00	-8,000.00		.00
	TOTAL STATE OF TENNESSEE		-7,560.00	-4,500.00	-4,500.00	-8,000.00	-8,000.00		.00
	TOTAL JUVENILE COURT CLERK'S		-287,084.96	-362,200.00	-362,200.00	-373,350.00	-373,350.00		.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	
GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1013010 JUVENILE SERVICE CENTER							
42 FINES/FORF/PEN							
1013010 427000 OUTCTYPMT	-200,765.00	-85,000.00	-85,000.00	-85,000.00	-85,000.00		.00 _____
1013010 429240 ETRDCTR	-428,013.14	-500,000.00	-500,000.00	-200,000.00	-200,000.00		.00 _____
TOTAL FINES/FORF/PEN	-628,778.14	-585,000.00	-585,000.00	-285,000.00	-285,000.00		.00 _____
44 OTHER LOCAL REVENUE							
1013010 449990 MISCELREV	-83,043.22	-50,000.00	-50,000.00	-50,000.00	-50,000.00		.00 _____
TOTAL OTHER LOCAL REVENUE	-83,043.22	-50,000.00	-50,000.00	-50,000.00	-50,000.00		.00 _____
TOTAL JUVENILE SERVICE CENTE	-711,821.36	-635,000.00	-635,000.00	-335,000.00	-335,000.00		.00 _____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1013011 JUV SERVICE CENTER DONATIONS							
48 GOVT & GROUPS							
1013011 486135 DONATIONS	-65.00	.00	.00	.00	.00	.00	_____
TOTAL GOVT & GROUPS	-65.00	.00	.00	.00	.00	.00	_____
TOTAL JUV SERVICE CENTER DON	-65.00	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1013210 LAW DIRECTOR'S OFFICE							
44 OTHER LOCAL REVENUE							
1013210 449990 MISCELREV	-85,000.00	-85,000.00	-85,000.00	-85,000.00	-85,000.00	.00	_____
TOTAL OTHER LOCAL REVENUE	-85,000.00	-85,000.00	-85,000.00	-85,000.00	-85,000.00	.00	_____
TOTAL LAW DIRECTOR'S OFFICE	-85,000.00	-85,000.00	-85,000.00	-85,000.00	-85,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1013215 LAW DEPT OUTSIDE LEGAL FEES							
49 OTHER NON-REV SOURCE							
1013215 498266 XFERRISK	.00	-400,000.00	-400,000.00	.00	.00	.00	_____
TOTAL OTHER NON-REV SOURCE	.00	-400,000.00	-400,000.00	.00	.00	.00	_____
TOTAL LAW DEPT OUTSIDE LEGAL	.00	-400,000.00	-400,000.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1013312 SCHOOL MANIA							
48 GOVT & GROUPS							
1013312 486135 DONATIONS	-20,700.00	.00	.00	.00	.00	.00	_____
TOTAL GOVT & GROUPS	-20,700.00	.00	.00	.00	.00	.00	_____
TOTAL SCHOOL MANIA	-20,700.00	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
101	GENERAL FUND							
40	LOCAL TAXES							
101	401100	PROPTAX	-116,259,064.26	-116,479,195.00	-116,479,195.00	-119,260,000.00	-119,438,000.00	.00
101	401105	PROPTAXTIF	1,063,154.57	800,000.00	800,000.00	950,000.00	950,000.00	.00
101	401107	OTA	600,404.17	250,000.00	250,000.00	500,000.00	500,000.00	.00
101	401200	DELPROPTAX	-1,195,506.43	-1,150,000.00	-1,150,000.00	-1,175,000.00	-1,175,000.00	.00
101	401300	CLKMASTDEL	-1,429,854.37	-1,300,000.00	-1,300,000.00	-1,400,000.00	-1,400,000.00	.00
101	401400	INTRSTPENL	-832,645.52	-800,000.00	-800,000.00	-825,000.00	-825,000.00	.00
101	401610	LIEUTAXTVA	-390,740.92	-390,000.00	-390,000.00	-390,000.00	-390,000.00	.00
101	401620	LIEUTAXUTL	-11,197.14	-9,500.00	-9,500.00	-10,000.00	-10,000.00	.00
101	401630	LIEUTAXOTR	-11,474,687.39	-11,600,000.00	-11,600,000.00	-11,850,000.00	-11,850,000.00	.00
101	402100	LOCOPTST	-8,941,922.54	-8,200,000.00	-8,200,000.00	-9,400,000.00	-9,400,000.00	.00
101	402105	STTELECOM	-820,839.81	-775,000.00	-775,000.00	-800,000.00	-800,000.00	.00
101	402110	STPARTSHP	-10,973.16	-11,000.00	-11,000.00	-11,000.00	-11,000.00	.00
	TOTAL LOCAL TAXES		-139,703,872.80	-139,664,695.00	-139,664,695.00	-143,671,000.00	-143,849,000.00	.00
41	LICENSES & PERMITS							
101	411400	CABLETV	-3,409,096.87	-3,450,000.00	-3,450,000.00	-3,450,000.00	-3,450,000.00	.00
101	411405	COMMTVPAY	256,902.16	345,000.00	345,000.00	345,000.00	345,000.00	.00
	TOTAL LICENSES & PERMITS		-3,152,194.71	-3,105,000.00	-3,105,000.00	-3,105,000.00	-3,105,000.00	.00
	TOTAL GENERAL FUND		-142,856,067.51	-142,769,695.00	-142,769,695.00	-146,776,000.00	-146,954,000.00	.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1014210 PROBATION OFFICE							
43 CHARGE FOR CURR SERV							
1014210 431902 DRGALCASMT	-2,720.00	-5,000.00	-5,000.00	.00	.00	.00	_____
1014210 431906 DRGSCRNPRB	-1,220.00	-5,000.00	-5,000.00	.00	.00	.00	_____
TOTAL CHARGE FOR CURR SERV	-3,940.00	-10,000.00	-10,000.00	.00	.00	.00	_____
TOTAL PROBATION OFFICE	-3,940.00	-10,000.00	-10,000.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1014215 DUI TRAFFIC SCHOOL							
42 FINES/FORF/PEN							
1014215 426107 TRAFFSCHL	-4.75	.00	.00	.00	.00	.00	_____
TOTAL FINES/FORF/PEN	-4.75	.00	.00	.00	.00	.00	_____
TOTAL DUI TRAFFIC SCHOOL	-4.75	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
101	GENERAL FUND							
43	CHARGE FOR CURR SERV							
101	431040 SALEEL	-5,064.03	.00	.00	.00	.00	.00	.00
	TOTAL CHARGE FOR CURR SERV	-5,064.03	.00	.00	.00	.00	.00	.00
44	OTHER LOCAL REVENUE							
101	441100 INTRSTERND	-1,473,679.39	-1,250,000.00	-1,250,000.00	-1,450,000.00	-1,450,000.00		.00
101	441200 LEASERENTS	-30,000.00	.00	.00	.00	.00		.00
101	441235 RENT-PARKI	-272,223.22	-265,000.00	-265,000.00	.00	.00		.00
101	442115 RTRNCHKFEE	-90.00	.00	.00	.00	.00		.00
101	442150 INDIRCSTGR	-484,377.20	-475,000.00	-475,000.00	-480,000.00	-480,000.00		.00
101	442153 INDIRMPC	-39,586.00	-47,562.00	-47,562.00	-39,586.00	-20,000.00		.00
101	442154 INDIRE911	-68,865.22	-54,511.00	-54,511.00	-54,511.00	-54,511.00		.00
101	442155 INDCRSTCAC	.00	-62,000.00	-62,000.00	-62,000.00	-62,000.00		.00
101	442156 INDCOSTGID	-19,071.65	-16,931.00	-16,931.00	-16,931.00	-16,931.00		.00
101	445140 EQINRVENT	-930,016.11	.00	.00	.00	.00		.00
101	445410 SALEPRPCTY	.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00		.00
101	445605 DWOODTKT	1,209.85	.00	.00	.00	.00		.00
101	449990 MISCELREV	-689,778.85	-700,000.00	-700,000.00	-700,000.00	-700,000.00		.00
101	449993 REST-TRUST	-25,779.94	.00	.00	.00	.00		.00
	TOTAL OTHER LOCAL REVENUE	-4,032,257.73	-2,921,004.00	-2,921,004.00	-2,853,028.00	-2,833,442.00		.00
46	STATE OF TENNESSEE							
101	461200 SUPGRT	-1,043,542.00	.00	.00	.00	.00		.00
101	468200 INCOMETAX	-1,081,830.28	.00	.00	.00	.00		.00
101	468400 ALCHBEVTAX	-776,971.58	-700,000.00	-700,000.00	-750,000.00	-775,000.00		.00
101	468450 ABS	-1,762.67	.00	.00	.00	.00		.00
101	468500 MIXDRNKTAX	-218,887.68	-180,000.00	-180,000.00	-210,000.00	-220,000.00		.00
101	469900 EXCISE TAX	-1,884,752.37	-1,200,000.00	-1,200,000.00	-1,500,000.00	-1,600,000.00		.00
101	469911 RESHARTVA	-3,605,000.31	-3,650,000.00	-3,650,000.00	-3,650,000.00	-3,650,000.00		.00
101	469915 ST-EXCCCEM	.00	.00	.00	.00	.00		.00
101	469916 ST EXC NDF	-356,507.64	-300,000.00	-300,000.00	-300,000.00	-300,000.00		.00
101	469917 FANTSPORTS	-4,516.26	-5,000.00	-5,000.00	-5,000.00	-5,000.00		.00
101	469918 SPORTSBET	-133,583.41	.00	.00	-135,000.00	-150,000.00		.00
	TOTAL STATE OF TENNESSEE	-9,107,354.20	-6,035,000.00	-6,035,000.00	-6,550,000.00	-6,700,000.00		.00
48	GOVT & GROUPS							
101	481515 CITKNOXVLE	-133,217.00	-200,000.00	-200,000.00	-200,000.00	-200,000.00		.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
TOTAL GOVT & GROUPS	-133,217.00	-200,000.00	-200,000.00	-200,000.00	-200,000.00	.00	_____
TOTAL GENERAL FUND	-13,277,892.96	-9,156,004.00	-9,156,004.00	-9,603,028.00	-9,733,442.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1014810 GENERAL PARK MAINTENANCE							
44 OTHER LOCAL REVENUE							
1014810 441225 SHELTER RE	-49,667.50	-35,000.00	-35,000.00	-35,000.00	-35,000.00	.00	_____
TOTAL OTHER LOCAL REVENUE	-49,667.50	-35,000.00	-35,000.00	-35,000.00	-35,000.00	.00	_____
48 GOVT & GROUPS							
1014810 486137 ADOPTDONAT	-50.00	.00	.00	.00	.00	.00	_____
TOTAL GOVT & GROUPS	-50.00	.00	.00	.00	.00	.00	_____
TOTAL GENERAL PARK MAINTENAN	-49,717.50	-35,000.00	-35,000.00	-35,000.00	-35,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1014830 RECREATION ADMINISTRATION							
43 CHARGE FOR CURR SERV							
1014830 433422 ADULTFEE	-25,550.00	-30,000.00	-30,000.00	.00	.00	.00	_____
1014830 433423 YOUTHREC	-20,854.00	-75,000.00	-75,000.00	.00	.00	.00	_____
TOTAL CHARGE FOR CURR SERV	-46,404.00	-105,000.00	-105,000.00	.00	.00	.00	_____
44 OTHER LOCAL REVENUE							
1014830 441200 LEASERENTS	-119,151.80	-50,000.00	-50,000.00	.00	.00	.00	_____
1014830 441210 MARINARENT	-63,494.25	-50,000.00	-50,000.00	-60,000.00	-60,000.00	.00	_____
1014830 441211 YACHTRENT	-1,000.00	.00	.00	-1,000.00	-1,000.00	.00	_____
1014830 441212 RVRSPRTFEE	-9,020.68	-9,000.00	-9,000.00	-8,000.00	-8,000.00	.00	_____
1014830 441240 BALLFIELD	.00	.00	.00	-22,775.00	-22,775.00	.00	_____
1014830 441250 BALLFIEDLE	.00	.00	.00	-20,000.00	-20,000.00	.00	_____
1014830 441320 PRKCONCESS	-14,100.00	-7,500.00	-7,500.00	.00	.00	.00	_____
1014830 441322 SPRTSPARK	.00	.00	.00	-30,000.00	-30,000.00	.00	_____
TOTAL OTHER LOCAL REVENUE	-206,766.73	-116,500.00	-116,500.00	-141,775.00	-141,775.00	.00	_____
TOTAL RECREATION ADMINISTRAT	-253,170.73	-221,500.00	-221,500.00	-141,775.00	-141,775.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1014834 TREE/BENCH PRGM							
48 GOVT & GROUPS							
1014834 486135 DONATIONS	-9,600.00	.00	.00	.00	.00	.00	_____
TOTAL GOVT & GROUPS	-9,600.00	.00	.00	.00	.00	.00	_____
TOTAL TREE/BENCH PRGM	-9,600.00	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1014842 SPECIAL EVENTS - PARKS & REC							
43 CHARGE FOR CURR SERV							
1014842 434400 SPCEVENT	.00	.00	.00	.00	.00	.00	_____
TOTAL CHARGE FOR CURR SERV	.00	.00	.00	.00	.00	.00	_____
TOTAL SPECIAL EVENTS - PARKS	.00	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1014851 SPORTS & RECREATION-SPORTSPARK							
43 CHARGE FOR CURR SERV							
1014851 434500 GATERCPTSP	.00	.00	.00	-17,100.00	-17,100.00	.00	_____
TOTAL CHARGE FOR CURR SERV	.00	.00	.00	-17,100.00	-17,100.00	.00	_____
TOTAL SPORTS & RECREATION-SP	.00	.00	.00	-17,100.00	-17,100.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1014855 BALL CAMP - SOFTBALL LEAGUE							
43 CHARGE FOR CURR SERV							
1014855 433423 YOUTHREC	-3,760.00	.00	.00	.00	.00	.00	_____
TOTAL CHARGE FOR CURR SERV	-3,760.00	.00	.00	.00	.00	.00	_____
TOTAL BALL CAMP - SOFTBALL L	-3,760.00	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1014856 SPORTS - YOUTH SPORTS							
43 CHARGE FOR CURR SERV							
1014856 434010 YTFOOTBALL	.00	.00	.00	-317,000.00	.00	.00	_____
1014856 434020 YFFOOTBALL	.00	.00	.00	-7,500.00	-7,500.00	.00	_____
1014856 434030 YBASKETBAL	.00	.00	.00	-270,000.00	-270,000.00	.00	_____
1014856 434040 SOFTBALL	.00	.00	.00	-206,500.00	-206,500.00	.00	_____
1014856 434090 BSEBALLFEE	.00	.00	.00	-484,375.00	-484,375.00	.00	_____
1014856 434130 YBASKETBAL	.00	.00	.00	-16,550.00	-16,550.00	.00	_____
TOTAL CHARGE FOR CURR SERV	.00	.00	.00	-1,301,925.00	-984,925.00	.00	_____
TOTAL SPORTS - YOUTH SPORTS	.00	.00	.00	-1,301,925.00	-984,925.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1014857 SPORTS - ADULTS SPORTS							
43 CHARGE FOR CURR SERV							
1014857 434040 SOFTBALL	.00	.00	.00	-32,400.00	-32,400.00	.00	_____
1014857 434700 KICKBALLFE	.00	.00	.00	-6,600.00	-6,600.00	.00	_____
TOTAL CHARGE FOR CURR SERV	.00	.00	.00	-39,000.00	-39,000.00	.00	_____
TOTAL SPORTS - ADULTS SPORTS	.00	.00	.00	-39,000.00	-39,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
101	GENERAL FUND							
49	OTHER NON-REV SOURCE							
101	498050 CACREIMB	-166,684.80	-167,443.00	-167,443.00	.00	.00	.00	_____
101	499000 FRMFUNDBAL	.00	-2,900,000.00	-2,900,000.00	.00	-3,500,000.00	.00	_____
101	499010 DESFBAL	.00	-642,000.00	-7,297,773.00	.00	-1,400,000.00	.00	_____
	TOTAL OTHER NON-REV SOURCE	-166,684.80	-3,709,443.00	-10,365,216.00	.00	-4,900,000.00	.00	_____
	TOTAL GENERAL FUND	-166,684.80	-3,709,443.00	-10,365,216.00	.00	-4,900,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1015145 WEST KNOX COUNTY SENIOR CTR							
43 CHARGE FOR CURR SERV							
1015145 433400 SRCTRFEES	-684.71	.00	.00	.00	.00	.00	_____
TOTAL CHARGE FOR CURR SERV	-684.71	.00	.00	.00	.00	.00	_____
48 GOVT & GROUPS							
1015145 486135 DONATIONS	-5,563.52	.00	.00	.00	.00	.00	_____
1015145 486182 SENSPEC	-6.00	.00	.00	.00	.00	.00	_____
TOTAL GOVT & GROUPS	-5,569.52	.00	.00	.00	.00	.00	_____
TOTAL WEST KNOX COUNTY SENIO	-6,254.23	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1015146 SENIOR CENTER-SOUTH KNOX							
43 CHARGE FOR CURR SERV							
1015146 433400 SRCTRFEES	-192.67	.00	.00	.00	.00	.00	_____
TOTAL CHARGE FOR CURR SERV	-192.67	.00	.00	.00	.00	.00	_____
TOTAL SENIOR CENTER-SOUTH KN	-192.67	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1015147 SENIOR CENTER-HALLS							
43 CHARGE FOR CURR SERV							
1015147 433400 SRCTRFEES	-92.33	.00	.00	.00	.00	.00	_____
TOTAL CHARGE FOR CURR SERV	-92.33	.00	.00	.00	.00	.00	_____
TOTAL SENIOR CENTER-HALLS	-92.33	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1015148 SENIOR CENTER-CORRYTON							
43 CHARGE FOR CURR SERV							
1015148 433400 SRCTRFEES	.00	.00	.00	.00	.00	.00	_____
TOTAL CHARGE FOR CURR SERV	.00	.00	.00	.00	.00	.00	_____
48 GOVT & GROUPS							
1015148 486135 DONATIONS	-710.00	.00	.00	.00	.00	.00	_____
TOTAL GOVT & GROUPS	-710.00	.00	.00	.00	.00	.00	_____
TOTAL SENIOR CENTER-CORRYTON	-710.00	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1015149 SENIOR CENTER-CARTER							
43 CHARGE FOR CURR SERV							
1015149 433400 SRCTRFEES	.00	.00	.00	.00	.00	.00	_____
TOTAL CHARGE FOR CURR SERV	.00	.00	.00	.00	.00	.00	_____
TOTAL SENIOR CENTER-CARTER	.00	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1015150 KARNs SENIOR CENTER							
43 CHARGE FOR CURR SERV							
1015150 433400 SRCTRFEES	-379.85	.00	.00	.00	.00	.00	_____
TOTAL CHARGE FOR CURR SERV	-379.85	.00	.00	.00	.00	.00	_____
48 GOVT & GROUPS							
1015150 486135 DONATIONS	.00	.00	.00	.00	.00	.00	_____
1015150 486182 SENSPEC	-48.00	.00	.00	.00	.00	.00	_____
TOTAL GOVT & GROUPS	-48.00	.00	.00	.00	.00	.00	_____
TOTAL KARNs SENIOR CENTER	-427.85	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1015403 PREVENTIVE HEALTH							
43 CHARGE FOR CURR SERV							
1015403 431835 PREVHTHFEE	-861,205.21	-1,700,000.00	-1,700,000.00	-1,000,000.00	-1,000,000.00	.00	_____
TOTAL CHARGE FOR CURR SERV	-861,205.21	-1,700,000.00	-1,700,000.00	-1,000,000.00	-1,000,000.00	.00	_____
TOTAL PREVENTIVE HEALTH	-861,205.21	-1,700,000.00	-1,700,000.00	-1,000,000.00	-1,000,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1015406 DENTAL SERVICES							
43 CHARGE FOR CURR SERV							
1015406 431800 DENTCHRG	-58,323.72	-75,000.00	-75,000.00	-150,000.00	-150,000.00	.00	_____
TOTAL CHARGE FOR CURR SERV	-58,323.72	-75,000.00	-75,000.00	-150,000.00	-150,000.00	.00	_____
TOTAL DENTAL SERVICES	-58,323.72	-75,000.00	-75,000.00	-150,000.00	-150,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1015409 EMERGENCY MEDICAL SERVICE							
42 FINES/FORF/PEN							
1015409 426105 FINES	-57,250.00	-80,000.00	-80,000.00	-80,000.00	-80,000.00	.00	_____
TOTAL FINES/FORF/PEN	-57,250.00	-80,000.00	-80,000.00	-80,000.00	-80,000.00	.00	_____
TOTAL EMERGENCY MEDICAL SERV	-57,250.00	-80,000.00	-80,000.00	-80,000.00	-80,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1015412 FOOD & REST INSPECT							
43 CHARGE FOR CURR SERV							
1015412 431905 HLTHSTFEES	.00	-750,000.00	-750,000.00	.00	.00	.00	_____
1015412 431909 ENVRHLTLOC	-1,017,915.25	.00	.00	-750,000.00	-750,000.00	.00	_____
TOTAL CHARGE FOR CURR SERV	-1,017,915.25	-750,000.00	-750,000.00	-750,000.00	-750,000.00	.00	_____
TOTAL FOOD & REST INSPECT	-1,017,915.25	-750,000.00	-750,000.00	-750,000.00	-750,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1015415 HEALTH ADMINISTRATION							
43 CHARGE FOR CURR SERV							
1015415 431845 VITSTATFEE	15.00	.00	.00	.00	.00	.00	_____
TOTAL CHARGE FOR CURR SERV	15.00	.00	.00	.00	.00	.00	_____
44 OTHER LOCAL REVENUE							
1015415 441200 LEASERENTS	-50,413.44	-25,000.00	-25,000.00	.00	.00	.00	_____
TOTAL OTHER LOCAL REVENUE	-50,413.44	-25,000.00	-25,000.00	.00	.00	.00	_____
46 STATE OF TENNESSEE							
1015415 463915 HDSALAREG	-156,900.00	.00	.00	.00	.00	.00	_____
TOTAL STATE OF TENNESSEE	-156,900.00	.00	.00	.00	.00	.00	_____
47 FEDERAL GOVT							
1015415 475902 HLTHFEDGR	.00	-156,000.00	-156,000.00	-156,900.00	-156,900.00	.00	_____
TOTAL FEDERAL GOVT	.00	-156,000.00	-156,000.00	-156,900.00	-156,900.00	.00	_____
TOTAL HEALTH ADMINISTRATION	-207,298.44	-181,000.00	-181,000.00	-156,900.00	-156,900.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1015442 SCHOOL HEALTH PROGRAM							
49 OTHER NON-REV SOURCE							
1015442 499020 RESFNDBAL	.00	-584,137.00	-584,137.00	-582,071.00	-582,071.00	.00	_____
TOTAL OTHER NON-REV SOURCE	.00	-584,137.00	-584,137.00	-582,071.00	-582,071.00	.00	_____
TOTAL SCHOOL HEALTH PROGRAM	.00	-584,137.00	-584,137.00	-582,071.00	-582,071.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1015448 GROUND WATER SERVICES							
43 CHARGE FOR CURR SERV							
1015448 431907 ENVRMHLTH	-113,750.00	-125,000.00	-125,000.00	-125,000.00	-125,000.00	.00	_____
TOTAL CHARGE FOR CURR SERV	-113,750.00	-125,000.00	-125,000.00	-125,000.00	-125,000.00	.00	_____
TOTAL GROUND WATER SERVICES	-113,750.00	-125,000.00	-125,000.00	-125,000.00	-125,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1015457 VITAL RECORDS							
43 CHARGE FOR CURR SERV							
1015457 431845 VITSTATFEE	-727,408.00	-675,000.00	-675,000.00	-760,000.00	-760,000.00	.00	_____
1015457 431846 VITRECVOL	-2,120.00	.00	.00	.00	.00	.00	_____
TOTAL CHARGE FOR CURR SERV	-729,528.00	-675,000.00	-675,000.00	-760,000.00	-760,000.00	.00	_____
TOTAL VITAL RECORDS	-729,528.00	-675,000.00	-675,000.00	-760,000.00	-760,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1015460 WOMEN'S HEALTH SERVICES							
43 CHARGE FOR CURR SERV							
1015460 431838 WOMENHEALT	-9,260.55	.00	.00	.00	.00	.00	_____
TOTAL CHARGE FOR CURR SERV	-9,260.55	.00	.00	.00	.00	.00	_____
TOTAL WOMEN'S HEALTH SERVICE	-9,260.55	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1015465 WEST CLINIC							
43 CHARGE FOR CURR SERV							
1015465 431836 WESTCLINC	-15,275.88	.00	.00	.00	.00	.00	_____
TOTAL CHARGE FOR CURR SERV	-15,275.88	.00	.00	.00	.00	.00	_____
TOTAL WEST CLINIC	-15,275.88	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1015466 TEAGUE CLINIC							
43 CHARGE FOR CURR SERV							
1015466 431837 TEAGUECLNC	-431.00	.00	.00	.00	.00	.00	_____
TOTAL CHARGE FOR CURR SERV	-431.00	.00	.00	.00	.00	.00	_____
TOTAL TEAGUE CLINIC	-431.00	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1015710 FINANCE DEPARTMENT							
48 GOVT & GROUPS							
1015710 481015 OPREIMMPC	-40,000.00	-40,000.00	-40,000.00	.00	.00	.00	_____
TOTAL GOVT & GROUPS	-40,000.00	-40,000.00	-40,000.00	.00	.00	.00	_____
TOTAL FINANCE DEPARTMENT	-40,000.00	-40,000.00	-40,000.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1016010 PROCUREMENT							
44 OTHER LOCAL REVENUE							
1016010 445010 MISREVNOR	-15,000.00	.00	.00	.00	.00	.00	_____
TOTAL OTHER LOCAL REVENUE	-15,000.00	.00	.00	.00	.00	.00	_____
TOTAL PROCUREMENT	-15,000.00	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1016015 PROPERTY DEVELOPMENT							
44 OTHER LOCAL REVENUE							
1016015 445420 DELPROP	-46,000.00	-125,000.00	-125,000.00	-125,000.00	-125,000.00	.00	_____
TOTAL OTHER LOCAL REVENUE	-46,000.00	-125,000.00	-125,000.00	-125,000.00	-125,000.00	.00	_____
TOTAL PROPERTY DEVELOPMENT	-46,000.00	-125,000.00	-125,000.00	-125,000.00	-125,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1016020 ASSET MANAGEMENT							
44 OTHER LOCAL REVENUE							
1016020 445410 SALEPRPCTY	-492,856.40	-300,000.00	-300,000.00	-325,000.00	-325,000.00	.00	_____
TOTAL OTHER LOCAL REVENUE	-492,856.40	-300,000.00	-300,000.00	-325,000.00	-325,000.00	.00	_____
TOTAL ASSET MANAGEMENT	-492,856.40	-300,000.00	-300,000.00	-325,000.00	-325,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1016950 MISCELLANEOUS							
44 OTHER LOCAL REVENUE							
1016950 449990 MISCELREV	-542.50	.00	.00	.00	.00	.00	_____
TOTAL OTHER LOCAL REVENUE	-542.50	.00	.00	.00	.00	.00	_____
TOTAL MISCELLANEOUS	-542.50	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1017920 RECORDS MANAGEMENT							
43 CHARGE FOR CURR SERV							
1017920 433650 RECMANFEE	-2,065.30	-3,000.00	-3,000.00	-2,000.00	-2,000.00	.00	_____
TOTAL CHARGE FOR CURR SERV	-2,065.30	-3,000.00	-3,000.00	-2,000.00	-2,000.00	.00	_____
TOTAL RECORDS MANAGEMENT	-2,065.30	-3,000.00	-3,000.00	-2,000.00	-2,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1018310 PROPERTY ASSESSOR'S OFFICE							
46 STATE OF TENNESSEE							
1018310 462905 STSALSUPPL	-4,697.26	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.00	_____
TOTAL STATE OF TENNESSEE	-4,697.26	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.00	_____
TOTAL PROPERTY ASSESSOR'S OF	-4,697.26	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1018510 PUBLIC DEFENDER'S OFFICE							
44 OTHER LOCAL REVENUE							
1018510 441230 PUBDEFRENT	-145,658.04	-145,658.00	-145,658.00	-145,658.00	-145,658.00	.00	_____
TOTAL OTHER LOCAL REVENUE	-145,658.04	-145,658.00	-145,658.00	-145,658.00	-145,658.00	.00	_____
48 GOVT & GROUPS							
1018510 486135 DONATIONS	.00	.00	.00	.00	.00	.00	_____
TOTAL GOVT & GROUPS	.00	.00	.00	.00	.00	.00	_____
TOTAL PUBLIC DEFENDER'S OFFI	-145,658.04	-145,658.00	-145,658.00	-145,658.00	-145,658.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1018710 REGISTER OF DEEDS OFFICE							
45 OFFICIAL FEES							
1018710 451000 EXCESSFEES	-2,268,177.71	-1,500,000.00	-1,500,000.00	-1,900,000.00	-2,100,000.00	.00	_____
TOTAL OFFICIAL FEES	-2,268,177.71	-1,500,000.00	-1,500,000.00	-1,900,000.00	-2,100,000.00	.00	_____
TOTAL REGISTER OF DEEDS OFFI	-2,268,177.71	-1,500,000.00	-1,500,000.00	-1,900,000.00	-2,100,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1018720 REGISTER OF DEEDS-DATA PROC.							
43 CHARGE FOR CURR SERV							
1018720 433500 COPYFEES	-291,898.00	-200,000.00	-200,000.00	-275,000.00	-275,000.00	.00	_____
TOTAL CHARGE FOR CURR SERV	-291,898.00	-200,000.00	-200,000.00	-275,000.00	-275,000.00	.00	_____
TOTAL REGISTER OF DEEDS-DATA	-291,898.00	-200,000.00	-200,000.00	-275,000.00	-275,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1018903 SHERIFF'S ADMINISTRATION							
41 LICENSES & PERMITS							
1018903 415910 GUNPERMIT	-70,650.00	-45,000.00	-45,000.00	-16,500.00	-16,500.00	.00	_____
TOTAL LICENSES & PERMITS	-70,650.00	-45,000.00	-45,000.00	-16,500.00	-16,500.00	.00	_____
43 CHARGE FOR CURR SERV							
1018903 433940 SHRFDATAPR	-36,284.38	-40,000.00	-40,000.00	-40,000.00	-40,000.00	.00	_____
1018903 433941 RECORDS	-14,596.16	-13,000.00	-13,000.00	-16,000.00	-16,000.00	.00	_____
1018903 433942 WARRANTS	-467,543.32	-515,000.00	-515,000.00	-475,000.00	-475,000.00	.00	_____
1018903 433943 ID	-14,195.00	-15,000.00	-15,000.00	-14,000.00	-14,000.00	.00	_____
1018903 433944 WK RELEASE	-59.47	-5,000.00	-5,000.00	-3,500.00	-3,500.00	.00	_____
1018903 433945 MISC SHER	-899,377.40	-600,000.00	-600,000.00	-845,000.00	-845,000.00	.00	_____
1018903 433946 DRIVFEES	-1,200.00	-1,200.00	-1,200.00	-600.00	-600.00	.00	_____
1018903 433948 ECITATIONS	-3,963.75	-3,500.00	-3,500.00	-2,000.00	-2,000.00	.00	_____
TOTAL CHARGE FOR CURR SERV	-1,437,219.48	-1,192,700.00	-1,192,700.00	-1,396,100.00	-1,396,100.00	.00	_____
44 OTHER LOCAL REVENUE							
1018903 441310 JAILCONCES	-1,218,920.97	-1,400,000.00	-1,400,000.00	-1,050,000.00	-1,050,000.00	.00	_____
1018903 442100 MEDCOPRIS	-58,345.75	-55,000.00	-55,000.00	-38,000.00	-38,000.00	.00	_____
TOTAL OTHER LOCAL REVENUE	-1,277,266.72	-1,455,000.00	-1,455,000.00	-1,088,000.00	-1,088,000.00	.00	_____
46 STATE OF TENNESSEE							
1018903 469902 PRISBDSTA	-2,774,373.00	-4,100,000.00	-4,100,000.00	-1,400,000.00	-1,400,000.00	.00	_____
TOTAL STATE OF TENNESSEE	-2,774,373.00	-4,100,000.00	-4,100,000.00	-1,400,000.00	-1,400,000.00	.00	_____
47 FEDERAL GOVT							
1018903 475901 PRISBDFED	-2,056,076.00	-1,900,000.00	-1,900,000.00	-1,500,000.00	-1,500,000.00	.00	_____
1018903 475903 ICE PRISON	-13,446.00	.00	.00	.00	.00	.00	_____
TOTAL FEDERAL GOVT	-2,069,522.00	-1,900,000.00	-1,900,000.00	-1,500,000.00	-1,500,000.00	.00	_____
TOTAL SHERIFF'S ADMINISTRATI	-7,629,031.20	-8,692,700.00	-8,692,700.00	-5,400,600.00	-5,400,600.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1018921 PATROL DIVISION							
43 CHARGE FOR CURR SERV							
1018921 433936 PRBNELEMON	-108,041.35	-71,598.00	-71,598.00	-160,000.00	-160,000.00	.00	_____
TOTAL CHARGE FOR CURR SERV	-108,041.35	-71,598.00	-71,598.00	-160,000.00	-160,000.00	.00	_____
TOTAL PATROL DIVISION	-108,041.35	-71,598.00	-71,598.00	-160,000.00	-160,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1018940 SENIOR CIT. AWARENESS							
48 GOVT & GROUPS							
1018940 486125 SRCITAWRDN	-150.00	.00	.00	.00	.00	.00	_____
TOTAL GOVT & GROUPS	-150.00	.00	.00	.00	.00	.00	_____
TOTAL SENIOR CIT. AWARENESS	-150.00	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1018946 THEFT							
42 FINES/FORF/PEN							
1018946 428675 THEFTFOR	.00	.00	-11,533.00	.00	.00	.00	_____
TOTAL FINES/FORF/PEN	.00	.00	-11,533.00	.00	.00	.00	_____
TOTAL THEFT	.00	.00	-11,533.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1018947 ORGANIZED RETAIL CRIME							
42 FINES/FORF/PEN							
1018947 428680 ORGRETCRFO	-37,763.72	.00	-2,620.85	.00	.00	.00	_____
TOTAL FINES/FORF/PEN	-37,763.72	.00	-2,620.85	.00	.00	.00	_____
TOTAL ORGANIZED RETAIL CRIME	-37,763.72	.00	-2,620.85	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1018951 DARE							
42 FINES/FORF/PEN							
1018951 423105 DAREGENSES	-8.79	.00	.00	.00	.00	.00	_____
TOTAL FINES/FORF/PEN	-8.79	.00	.00	.00	.00	.00	_____
48 GOVT & GROUPS							
1018951 486120 LIFESKDONA	-11,346.00	.00	.00	.00	.00	.00	_____
TOTAL GOVT & GROUPS	-11,346.00	.00	.00	.00	.00	.00	_____
TOTAL DARE	-11,354.79	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1018953 SEXUAL OFFENDER REGISTRY							
43 CHARGE FOR CURR SERV							
1018953 433950 SEXOFREGIS	-23,850.00	.00	.00	.00	.00	.00	_____
TOTAL CHARGE FOR CURR SERV	-23,850.00	.00	.00	.00	.00	.00	_____
TOTAL SEXUAL OFFENDER REGIST	-23,850.00	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1018954 INTEREST EARNED-INMATES							
44 OTHER LOCAL REVENUE							
1018954 441105 SHRFINTERN	-13,049.43	-13,640.00	-13,640.00	.00	.00	.00	_____
TOTAL OTHER LOCAL REVENUE	-13,049.43	-13,640.00	-13,640.00	.00	.00	.00	_____
TOTAL INTEREST EARNED-INMATE	-13,049.43	-13,640.00	-13,640.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1018956 HONOR GUARD GOLF TOURNAMENT							
48 GOVT & GROUPS							
1018956 486135 DONATIONS	-200.00	.00	.00	.00	.00	.00	_____
TOTAL GOVT & GROUPS	-200.00	.00	.00	.00	.00	.00	_____
TOTAL HONOR GUARD GOLF TOURN	-200.00	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1018967 HELEN R MCNABB INTERCH							
46 STATE OF TENNESSEE							
1018967 469905 MCNABBINTR	-183,392.00	.00	-44,276.15	.00	.00	.00	_____
TOTAL STATE OF TENNESSEE	-183,392.00	.00	-44,276.15	.00	.00	.00	_____
TOTAL HELEN R MCNABB INTERCH	-183,392.00	.00	-44,276.15	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1018973 MEDICAL EXAMINER OPERATING							
43 CHARGE FOR CURR SERV							
1018973 431510 MXAUTOPSY	-1,653,422.81	-1,300,000.00	-1,300,000.00	-1,900,000.00	-1,900,000.00	.00	_____
1018973 431511 MXSTCLMFEE	-267,965.00	-325,000.00	-325,000.00	-190,933.00	-190,933.00	.00	_____
1018973 431512 MXTOXICOLO	-187,870.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00	.00	_____
1018973 431514 MXUTAUTOPS	-267,000.00	-282,000.00	-282,000.00	-270,000.00	-270,000.00	.00	_____
1018973 431515 MXPRIVAUTO	-180,500.00	-105,400.00	-105,400.00	-120,000.00	-120,000.00	.00	_____
1018973 431517 MXDEPOSITI	-3,590.00	-5,000.00	-5,000.00	-10,000.00	-10,000.00	.00	_____
1018973 431518 MXCREMATIO	-190,510.27	-150,000.00	-150,000.00	-210,000.00	-210,000.00	.00	_____
1018973 431519 MXUTGRADSC	-50,000.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00	.00	_____
1018973 431520 MXANDERSON	-399,999.96	-399,945.00	-399,945.00	-399,945.00	-399,945.00	.00	_____
1018973 431521 MEDEXTRAIN	-9,700.00	-7,500.00	-7,500.00	-5,000.00	-5,000.00	.00	_____
TOTAL CHARGE FOR CURR SERV	-3,210,558.04	-2,674,845.00	-2,674,845.00	-3,205,878.00	-3,205,878.00	.00	_____
44 OTHER LOCAL REVENUE							
1018973 441455 SALEIND	-6,100.81	.00	.00	.00	.00	.00	_____
1018973 445010 MISREVNOR	-6,556.90	-8,000.00	-8,000.00	-10,000.00	-10,000.00	.00	_____
TOTAL OTHER LOCAL REVENUE	-12,657.71	-8,000.00	-8,000.00	-10,000.00	-10,000.00	.00	_____
TOTAL MEDICAL EXAMINER OPERA	-3,223,215.75	-2,682,845.00	-2,682,845.00	-3,215,878.00	-3,215,878.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1018985 SHERIFF'S K-9 DONATIONS							
48 GOVT & GROUPS							
1018985 486135 DONATIONS	-14,350.00	.00	.00	.00	.00	.00	_____
TOTAL GOVT & GROUPS	-14,350.00	.00	.00	.00	.00	.00	_____
TOTAL SHERIFF'S K-9 DONATION	-14,350.00	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1018990 KCSO RESERVE TRAINING ACADEMY							
48 GOVT & GROUPS							
1018990 486135 DONATIONS	-5,000.00	.00	.00	.00	.00	.00	_____
TOTAL GOVT & GROUPS	-5,000.00	.00	.00	.00	.00	.00	_____
TOTAL KCSO RESERVE TRAINING	-5,000.00	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1018991 OFFICER ASSISTANCE							
48 GOVT & GROUPS							
1018991 486135 DONATIONS	-28,960.00	.00	.00	.00	.00	.00	_____
TOTAL GOVT & GROUPS	-28,960.00	.00	.00	.00	.00	.00	_____
TOTAL OFFICER ASSISTANCE	-28,960.00	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1018995 SHERIFF JUV. CT. OFFICERS							
46 STATE OF TENNESSEE							
1018995 461100 CHLDSUPREF	-206,739.12	-203,450.00	-203,450.00	-235,917.00	-235,917.00	.00	_____
TOTAL STATE OF TENNESSEE	-206,739.12	-203,450.00	-203,450.00	-235,917.00	-235,917.00	.00	_____
TOTAL SHERIFF JUV. CT. OFFIC	-206,739.12	-203,450.00	-203,450.00	-235,917.00	-235,917.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	
GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1019710 COUNTY TRUSTEE'S OFFICE							
45 OFFICIAL FEES							
1019710 451000 EXCESSFEES	-7,383,498.06	-7,650,000.00	-7,650,000.00	-7,350,000.00	-7,350,000.00		.00 _____
1019710 451900 XSSALESTAX	-584,095.66	-475,000.00	-475,000.00	-525,000.00	-525,000.00		.00 _____
TOTAL OFFICIAL FEES	-7,967,593.72	-8,125,000.00	-8,125,000.00	-7,875,000.00	-7,875,000.00		.00 _____
TOTAL COUNTY TRUSTEE'S OFFIC	-7,967,593.72	-8,125,000.00	-8,125,000.00	-7,875,000.00	-7,875,000.00		.00 _____
TOTAL GENERAL FUND	-202,478,919.93	-200,543,924.00	-207,322,007.35	-199,653,206.00	-204,907,620.00		.00 _____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	
GOVERNMENTAL LIBRARY FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1140010 GOVT LIBRARY OPERATIONS							
40 LOCAL TAXES							
1140010 402605 LITTAXAD10	-15,537.21	-19,500.00	-19,500.00	-17,000.00	-18,000.00		.00
1140010 402610 LITTAXCIRC	-2,092.25	-2,400.00	-2,400.00	-2,200.00	-2,200.00		.00
1140010 402615 LITTAXCRIM	-2,866.51	-3,250.00	-3,250.00	-3,200.00	-3,200.00		.00
1140010 402620 LITTAXCRSS	-8,838.49	-12,500.00	-12,500.00	-10,500.00	-10,500.00		.00
1140010 402630 LITTAXCHAN	-4,255.29	-4,000.00	-4,000.00	-4,350.00	-4,350.00		.00
1140010 402635 LITTAX4CIR	-2,362.59	-2,400.00	-2,400.00	-2,400.00	-2,400.00		.00
1140010 402655 LITTAXPROB	-3,067.64	-2,400.00	-2,400.00	-3,000.00	-3,000.00		.00
TOTAL LOCAL TAXES	-39,019.98	-46,450.00	-46,450.00	-42,650.00	-43,650.00		.00
43 CHARGE FOR CURR SERV							
1140010 433600 LIBRYFEES	.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00		.00
TOTAL CHARGE FOR CURR SERV	.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00		.00
44 OTHER LOCAL REVENUE							
1140010 441300 SALEMATSUP	.00	-250.00	-250.00	.00	.00		.00
TOTAL OTHER LOCAL REVENUE	.00	-250.00	-250.00	.00	.00		.00
48 GOVT & GROUPS							
1140010 481515 CITKNOXVLE	-30,000.00	-30,000.00	-30,000.00	-30,000.00	-30,000.00		.00
TOTAL GOVT & GROUPS	-30,000.00	-30,000.00	-30,000.00	-30,000.00	-30,000.00		.00
49 OTHER NON-REV SOURCE							
1140010 498101 XFERNER	-37,000.00	-35,000.00	-35,000.00	-35,000.00	-35,000.00		.00
1140010 499010 DESFBAL	.00	-6,094.00	-6,094.00	.00	-8,876.00		.00
TOTAL OTHER NON-REV SOURCE	-37,000.00	-41,094.00	-41,094.00	-35,000.00	-43,876.00		.00
TOTAL GOVT LIBRARY OPERATION	-106,019.98	-119,794.00	-119,794.00	-109,650.00	-119,526.00		.00
TOTAL GOVERNMENTAL LIBRARY F	-106,019.98	-119,794.00	-119,794.00	-109,650.00	-119,526.00		.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	
PUBLIC LIBRARY FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1150010 PUBLIC LIBRARY OPERATIONS							
40 LOCAL TAXES							
1150010 402400 WHEELTAX	-12,327,842.82	-12,000,000.00	-12,000,000.00	-12,250,000.00	-12,325,000.00		.00 _____
TOTAL LOCAL TAXES	-12,327,842.82	-12,000,000.00	-12,000,000.00	-12,250,000.00	-12,325,000.00		.00 _____
43 CHARGE FOR CURR SERV							
1150010 433600 LIBRYFEES	-97,792.51	-225,000.00	-225,000.00	-100,000.00	-100,000.00		.00 _____
TOTAL CHARGE FOR CURR SERV	-97,792.51	-225,000.00	-225,000.00	-100,000.00	-100,000.00		.00 _____
44 OTHER LOCAL REVENUE							
1150010 449980 OTRLOCALRV	-5,430.75	-7,000.00	-7,000.00	-6,000.00	-6,000.00		.00 _____
TOTAL OTHER LOCAL REVENUE	-5,430.75	-7,000.00	-7,000.00	-6,000.00	-6,000.00		.00 _____
49 OTHER NON-REV SOURCE							
1150010 498101 XFERGENER	-400,000.00	-400,000.00	-400,000.00	-400,000.00		.00	.00 _____
1150010 498123 XFERHOTEL	-500,000.00	-1,000,000.00	-1,000,000.00	-1,000,000.00	-1,600,000.00		.00 _____
TOTAL OTHER NON-REV SOURCE	-900,000.00	-1,400,000.00	-1,400,000.00	-1,400,000.00	-1,600,000.00		.00 _____
TOTAL PUBLIC LIBRARY OPERATI	-13,331,066.08	-13,632,000.00	-13,632,000.00	-13,756,000.00	-14,031,000.00		.00 _____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR: PUBLIC LIBRARY FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 RECOMMEND	2023 ADOPTED	COMMENT
1150020 STATE GENERAL LIBRARY							
46 STATE OF TENNESSEE							
1150020 469800 STGENLIBSV	-45,500.00	-45,500.00	-696,500.00	-317,300.00	-317,300.00	.00	_____
TOTAL STATE OF TENNESSEE	-45,500.00	-45,500.00	-696,500.00	-317,300.00	-317,300.00	.00	_____
47 FEDERAL GOVT							
1150020 475920 SOCFEDGR	-6,400.00	-6,400.00	-10,000.00	-10,000.00	-10,000.00	.00	_____
TOTAL FEDERAL GOVT	-6,400.00	-6,400.00	-10,000.00	-10,000.00	-10,000.00	.00	_____
TOTAL STATE GENERAL LIBRARY	-51,900.00	-51,900.00	-706,500.00	-327,300.00	-327,300.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	
PUBLIC LIBRARY FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1150030 ROTHROCK ESTATES							
48 GOVT & GROUPS							
1150030 486185 ROTHROCK	-9,844.26	.00	.00	.00	.00	.00	_____
TOTAL GOVT & GROUPS	-9,844.26	.00	.00	.00	.00	.00	_____
49 OTHER NON-REV SOURCE							
1150030 499000 FUNDBAL	.00	.00	-48,362.07	.00	.00	.00	_____
TOTAL OTHER NON-REV SOURCE	.00	.00	-48,362.07	.00	.00	.00	_____
TOTAL ROTHROCK ESTATES	-9,844.26	.00	-48,362.07	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	
PUBLIC LIBRARY FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
115 PUBLIC LIBRARY FUND							
44 OTHER LOCAL REVENUE							
115 441700 MISCREFND	-134,728.99	-130,000.00	-130,000.00	-130,000.00	-135,000.00	.00	_____
TOTAL OTHER LOCAL REVENUE	-134,728.99	-130,000.00	-130,000.00	-130,000.00	-135,000.00	.00	_____
49 OTHER NON-REV SOURCE							
115 499000 FUNDBAL	.00	-312,650.00	-312,650.00	-300,000.00	-267,848.00	.00	_____
115 499010 DESFBAL	.00	.00	-299,117.00	.00	.00	.00	_____
TOTAL OTHER NON-REV SOURCE	.00	-312,650.00	-611,767.00	-300,000.00	-267,848.00	.00	_____
TOTAL PUBLIC LIBRARY FUND	-134,728.99	-442,650.00	-741,767.00	-430,000.00	-402,848.00	.00	_____
TOTAL PUBLIC LIBRARY FUND	-13,527,539.33	-14,126,550.00	-15,128,629.07	-14,513,300.00	-14,761,148.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	
SOLID WASTE FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1160120 CONVENIENCE CENTERS							
44 OTHER LOCAL REVENUE							
1160120 441450 SALERECYC	-643,709.29	-450,000.00	-450,000.00	-600,000.00	-700,000.00	.00	_____
TOTAL OTHER LOCAL REVENUE	-643,709.29	-450,000.00	-450,000.00	-600,000.00	-700,000.00	.00	_____
TOTAL CONVENIENCE CENTERS	-643,709.29	-450,000.00	-450,000.00	-600,000.00	-700,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	
SOLID WASTE FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1160310 TIRE TRANSFER PROGRAM							
46 STATE OF TENNESSEE							
1160310 461700 SOLWSTGR	-517,179.07	-475,000.00	-475,000.00	-475,000.00	-500,000.00	.00	_____
TOTAL STATE OF TENNESSEE	-517,179.07	-475,000.00	-475,000.00	-475,000.00	-500,000.00	.00	_____
TOTAL TIRE TRANSFER PROGRAM	-517,179.07	-475,000.00	-475,000.00	-475,000.00	-500,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	
SOLID WASTE FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
116 SOLID WASTE FUND							
40 LOCAL TAXES							
116 402100 LOCOPTST	-2,400,000.00	-2,600,000.00	-2,600,000.00	-2,600,000.00	-2,600,000.00		.00
TOTAL LOCAL TAXES	-2,400,000.00	-2,600,000.00	-2,600,000.00	-2,600,000.00	-2,600,000.00		.00
49 OTHER NON-REV SOURCE							
116 498101 XFERGENER	-400,000.00	.00	.00	.00	.00		.00
116 498131 XFEREPW	-400,000.00	-625,000.00	-625,000.00	-625,000.00	-675,000.00		.00
116 499000 FUNDBAL	.00	-247,259.00	-247,259.00	-250,000.00	-312,958.00		.00
TOTAL OTHER NON-REV SOURCE	-800,000.00	-872,259.00	-872,259.00	-875,000.00	-987,958.00		.00
TOTAL SOLID WASTE FUND	-3,200,000.00	-3,472,259.00	-3,472,259.00	-3,475,000.00	-3,587,958.00		.00
TOTAL SOLID WASTE FUND	-4,360,888.36	-4,397,259.00	-4,397,259.00	-4,550,000.00	-4,787,958.00		.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	
HOTEL/MOTEL TAX FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
123	HOTEL/MOTEL TAX FUND							
40	LOCAL TAXES							
123	402200 HOTELMOTEL	-7,404,768.21	-7,800,000.00	-7,800,000.00	-9,000,000.00	-9,000,000.00		.00 _____
	TOTAL LOCAL TAXES	-7,404,768.21	-7,800,000.00	-7,800,000.00	-9,000,000.00	-9,000,000.00		.00 _____
44	OTHER LOCAL REVENUE							
123	449990 MISCELREV	-187,711.79	.00	.00	.00	.00		.00 _____
	TOTAL OTHER LOCAL REVENUE	-187,711.79	.00	.00	.00	.00		.00 _____
49	OTHER NON-REV SOURCE							
123	499000 FUNDBAL	.00	-222,000.00	-222,000.00	.00	.00		.00 _____
123	499010 DESFBAL	.00	.00	-100,000.00	.00	.00		.00 _____
	TOTAL OTHER NON-REV SOURCE	.00	-222,000.00	-322,000.00	.00	.00		.00 _____
	TOTAL HOTEL/MOTEL TAX FUND	-7,592,480.00	-8,022,000.00	-8,122,000.00	-9,000,000.00	-9,000,000.00		.00 _____
	TOTAL HOTEL/MOTEL TAX FUND	-7,592,480.00	-8,022,000.00	-8,122,000.00	-9,000,000.00	-9,000,000.00		.00 _____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	
AIR QUALITY MANAGEMENT FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1280015 CLEAN AIR 103 PM 2.5 3/09							
47 FEDERAL GOVT							
1280015 475970 FEDHLTHGR	-271,551.53	.00	.00	.00	.00	.00	_____
TOTAL FEDERAL GOVT	-271,551.53	.00	.00	.00	.00	.00	_____
TOTAL CLEAN AIR 103 PM 2.5 3	-271,551.53	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	
AIR QUALITY MANAGEMENT FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1280036 AIR POLLUTION FY10							
44 OTHER LOCAL REVENUE							
1280036 442150 INDIRCSTGR	-67,231.32	.00	.00	.00	.00	.00	_____
TOTAL OTHER LOCAL REVENUE	-67,231.32	.00	.00	.00	.00	.00	_____
47 FEDERAL GOVT							
1280036 475970 FEDHLTHGR	-249,587.84	.00	.00	.00	.00	.00	_____
TOTAL FEDERAL GOVT	-249,587.84	.00	.00	.00	.00	.00	_____
TOTAL AIR POLLUTION FY10	-316,819.16	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	
AIR QUALITY MANAGEMENT FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1280040 PERMIT FEE OFFICE							
42 FINES/FORF/PEN							
1280040 429255 APCFINES	.00	.00	.00	.00	.00	.00	_____
TOTAL FINES/FORF/PEN	.00	.00	.00	.00	.00	.00	_____
43 CHARGE FOR CURR SERV							
1280040 431830 PERMITFEES	-246,378.87	-160,000.00	-160,000.00	-160,000.00	-160,000.00	-160,000.00	.00 _____
TOTAL CHARGE FOR CURR SERV	-246,378.87	-160,000.00	-160,000.00	-160,000.00	-160,000.00	-160,000.00	.00 _____
TOTAL PERMIT FEE OFFICE	-246,378.87	-160,000.00	-160,000.00	-160,000.00	-160,000.00	-160,000.00	.00 _____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	
AIR QUALITY MANAGEMENT FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1280050 TITLE V PROGRAM							
43 CHARGE FOR CURR SERV							
1280050 431825 T5PERMIT	-112,235.76	.00	.00	.00	.00	.00	_____
1280050 431830 PERMITFEES	-11,633.33	.00	.00	.00	.00	.00	_____
TOTAL CHARGE FOR CURR SERV	-123,869.09	.00	.00	.00	.00	.00	_____
TOTAL TITLE V PROGRAM	-123,869.09	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	
AIR QUALITY MANAGEMENT FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
128 AIR QUALITY MANAGEMENT FUND							
49 OTHER NON-REV SOURCE							
128 498101 XFERGENER	-325,000.00	.00	.00	.00	.00	.00	_____
TOTAL OTHER NON-REV SOURCE	-325,000.00	.00	.00	.00	.00	.00	_____
TOTAL AIR QUALITY MANAGEMENT	-325,000.00	.00	.00	.00	.00	.00	_____
TOTAL AIR QUALITY MANAGEMENT	-1,283,618.65	-160,000.00	-160,000.00	-160,000.00	-160,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	
HIGHWAY FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1310110 STRATEGIC PLANNING							
40 LOCAL TAXES							
1310110 403300 WHOLEBEER	-2,331,246.84	-2,300,000.00	-2,300,000.00	-2,325,000.00	-2,325,000.00		.00 _____
TOTAL LOCAL TAXES	-2,331,246.84	-2,300,000.00	-2,300,000.00	-2,325,000.00	-2,325,000.00		.00 _____
TOTAL STRATEGIC PLANNING	-2,331,246.84	-2,300,000.00	-2,300,000.00	-2,325,000.00	-2,325,000.00		.00 _____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	
HIGHWAY FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1310135 STORMWATER ORDINANCE VIOLATION							
42 FINES/FORF/PEN							
1310135 429200 STRMORDVIO	-19,500.00	.00	.00	.00	.00	.00	_____
TOTAL FINES/FORF/PEN	-19,500.00	.00	.00	.00	.00	.00	_____
TOTAL STORMWATER ORDINANCE V	-19,500.00	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	
HIGHWAY FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1310425 SUBDIVISION FORECLOSURES							
44 OTHER LOCAL REVENUE							
1310425 442116 SUBDBONDFC	-6,000.00	.00	.00	.00	.00	.00	_____
TOTAL OTHER LOCAL REVENUE	-6,000.00	.00	.00	.00	.00	.00	_____
TOTAL SUBDIVISION FORECLOSUR	-6,000.00	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	
HIGHWAY FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1310430 SUBDIVISION FORECLOSURES FY20							
44 OTHER LOCAL REVENUE							
1310430 442116 SUBDBONDFC	-184,000.00	.00	.00	.00	.00	.00	_____
TOTAL OTHER LOCAL REVENUE	-184,000.00	.00	.00	.00	.00	.00	_____
TOTAL SUBDIVISION FORECLOSUR	-184,000.00	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	
HIGHWAY FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1310610 BUILDING CODES							
41 LICENSES & PERMITS							
1310610 415200	BUILDPERMT	-2,598,747.50	-2,200,000.00	-2,200,000.00	-2,600,000.00	-2,600,000.00	.00 _____
TOTAL LICENSES & PERMITS		-2,598,747.50	-2,200,000.00	-2,200,000.00	-2,600,000.00	-2,600,000.00	.00 _____
43 CHARGE FOR CURR SERV							
1310610 431400	ZONEVARIA	-7,700.00	-6,900.00	-6,900.00	-7,500.00	-7,500.00	.00 _____
1310610 433300	BLDINSPFEE	-110,210.00	-85,000.00	-85,000.00	-105,000.00	-105,000.00	.00 _____
TOTAL CHARGE FOR CURR SERV		-117,910.00	-91,900.00	-91,900.00	-112,500.00	-112,500.00	.00 _____
44 OTHER LOCAL REVENUE							
1310610 449990	MISCELREV	-35.00	-500.00	-500.00	.00	.00	.00 _____
TOTAL OTHER LOCAL REVENUE		-35.00	-500.00	-500.00	.00	.00	.00 _____
TOTAL BUILDING CODES		-2,716,692.50	-2,292,400.00	-2,292,400.00	-2,712,500.00	-2,712,500.00	.00 _____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	
HIGHWAY FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1310710 CODE ENFORCEMENT							
42 FINES/FORF/PEN							
1310710 426110 DRTYLOTTEE	-155,777.07	-110,000.00	-110,000.00	-150,000.00	-150,000.00	.00	_____
TOTAL FINES/FORF/PEN	-155,777.07	-110,000.00	-110,000.00	-150,000.00	-150,000.00	.00	_____
TOTAL CODE ENFORCEMENT	-155,777.07	-110,000.00	-110,000.00	-150,000.00	-150,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023		
HIGHWAY FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT	
131	HIGHWAY FUND							
40	LOCAL TAXES							
131	402100	LOCOPTST	-8,213,116.34	-7,600,000.00	-7,600,000.00	-8,600,000.00	-8,600,000.00	.00
131	402110	STPARTSHP	-7,946.04	-7,946.00	-7,946.00	-7,946.00	-7,946.00	.00
	TOTAL LOCAL TAXES		-8,221,062.38	-7,607,946.00	-7,607,946.00	-8,607,946.00	-8,607,946.00	.00
46	STATE OF TENNESSEE							
131	461200	SUPGRT	.00	-1,250,000.00	-1,250,000.00	.00	.00	.00
131	469200	GASTAX	-6,769,013.89	-6,300,000.00	-6,300,000.00	-6,700,000.00	-6,700,000.00	.00
131	469300	PETROTAX	-311,870.44	-311,000.00	-311,000.00	-311,000.00	-311,000.00	.00
	TOTAL STATE OF TENNESSEE		-7,080,884.33	-7,861,000.00	-7,861,000.00	-7,011,000.00	-7,011,000.00	.00
49	OTHER NON-REV SOURCE							
131	498101	XFERGENER	-1,625,000.00	-2,250,000.00	-2,250,000.00	-2,250,000.00	-2,250,000.00	.00
131	499000	FUNDBAL	.00	-300,000.00	-300,000.00	-300,000.00	-300,000.00	.00
131	499010	DESFBAL	.00	-123,449.00	-2,262,123.43	.00	-165,870.00	.00
	TOTAL OTHER NON-REV SOURCE		-1,625,000.00	-2,673,449.00	-4,812,123.43	-2,550,000.00	-2,715,870.00	.00
	TOTAL HIGHWAY FUND		-16,926,946.71	-18,142,395.00	-20,281,069.43	-18,168,946.00	-18,334,816.00	.00
	TOTAL HIGHWAY FUND		-22,340,163.12	-22,844,795.00	-24,983,469.43	-23,356,446.00	-23,522,316.00	.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	
DEBT SERVICE FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1510090 REFUNDING BOND TRANSACTIONS							
49 OTHER NON-REV SOURCE							
1510090 491000 BONDPROC	-56,105,000.00	.00	.00	.00	.00	.00	_____
1510090 494100 PREMONBOND	-689,393.25	.00	.00	.00	.00	.00	_____
TOTAL OTHER NON-REV SOURCE	-56,794,393.25	.00	.00	.00	.00	.00	_____
TOTAL REFUNDING BOND TRANSAC	-56,794,393.25	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20231 FY 23 BUDGET (101, 114-141, 151, 261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	
DEBT SERVICE FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
151 DEBT SERVICE FUND							
40 LOCAL TAXES							
151 401100 PROPTAX	-56,169,966.29	-56,276,465.00	-56,276,465.00	-57,620,000.00	-57,706,000.00		.00
151 401105 PROPTAXTIF	513,858.02	400,000.00	400,000.00	500,000.00	400,000.00		.00
151 401107 OTA	292,743.32	175,000.00	175,000.00	225,000.00	175,000.00		.00
151 401200 DELPROPTAX	-579,264.64	-550,000.00	-550,000.00	.00	-550,000.00		.00
151 401300 CLKMASTDEL	-710,761.71	-425,000.00	-425,000.00	.00	-425,000.00		.00
151 401400 INTRSTPENL	-410,086.59	-350,000.00	-350,000.00	.00	-350,000.00		.00
TOTAL LOCAL TAXES	-57,063,477.89	-57,026,465.00	-57,026,465.00	-56,895,000.00	-58,456,000.00		.00
44 OTHER LOCAL REVENUE							
151 441108 INTQSCB	-247,095.65	.00	.00	.00	.00		.00
151 441109 INTCRIRS	-1,335,154.32	-1,318,146.00	-1,318,146.00	.00	-1,336,571.00		.00
151 441110 BONDFUNDS	-1,121.85	.00	.00	.00	.00		.00
151 441111 INCRQEBC	-355,409.00	-338,337.00	-338,337.00	.00	-329,743.00		.00
TOTAL OTHER LOCAL REVENUE	-1,938,780.82	-1,656,483.00	-1,656,483.00	.00	-1,666,314.00		.00
49 OTHER NON-REV SOURCE							
151 498101 XFERGENER	-195,533.00	-196,384.00	-196,384.00	.00	.00		.00
151 498141 XFERGPSCHL	-11,449,356.00	-14,931,933.00	-14,931,933.00	.00	-15,686,683.00		.00
151 499000 FUNDBAL	.00	-188,735.00	-188,735.00	.00	-1,691,003.00		.00
TOTAL OTHER NON-REV SOURCE	-11,644,889.00	-15,317,052.00	-15,317,052.00	.00	-17,377,686.00		.00
TOTAL DEBT SERVICE FUND	-70,647,147.71	-74,000,000.00	-74,000,000.00	-56,895,000.00	-77,500,000.00		.00
TOTAL DEBT SERVICE FUND	-127,441,540.96	-74,000,000.00	-74,000,000.00	-56,895,000.00	-77,500,000.00		.00
TOTAL REVENUE	-379,131,170.33	-324,214,322.00	-334,233,158.85	-308,237,602.00	-334,758,568.00		.00
TOTAL EXPENSE	.00	.00	.00	.00	.00		.00
GRAND TOTAL	-379,131,170.33	-324,214,322.00	-334,233,158.85	-308,237,602.00	-334,758,568.00		.00

** END OF REPORT - Generated by Jennifer Bodie **