

05/29/2020 15:33
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20214 FY 21 COVID-19 COPY

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
101 GENERAL FUND							
40 LOCAL TAXES							
101 401100 PROPTAX	-111,832,128.43	-113,386,000.00	-113,386,000.00	.00	-113,386,000.00	.00	
101 401105 PROPTAXTIF	771,625.84	850,000.00	850,000.00	.00	800,000.00	.00	
101 401107 OTA	364,102.74	75,000.00	75,000.00	.00	250,000.00	.00	
101 401200 DELPROPTAX	-1,241,610.27	-1,150,000.00	-1,150,000.00	.00	-1,150,000.00	.00	
101 401300 CLKMASTDEL	-1,301,752.44	-1,300,000.00	-1,300,000.00	.00	-1,300,000.00	.00	
101 401400 INTRSTPENL	-746,839.47	-800,000.00	-800,000.00	.00	-800,000.00	.00	
101 401610 LIEUTAXTVA	-390,783.57	-390,000.00	-390,000.00	.00	-390,000.00	.00	
101 401620 LIEUTAXUTL	-9,941.43	-9,500.00	-9,500.00	.00	-9,500.00	.00	
101 401630 LIEUTAXOTR	-11,250,166.73	-11,100,000.00	-11,100,000.00	.00	-11,250,000.00	.00	
101 402100 LOCOPTST	-6,125,666.98	-6,500,000.00	-6,500,000.00	.00	-6,000,000.00	.00	
101 402105 STTELECOM	-703,140.11	-750,000.00	-750,000.00	.00	-750,000.00	.00	
101 402110 STPARTSHP	-10,973.16	-11,000.00	-11,000.00	.00	-11,000.00	.00	
TOTAL LOCAL TAXES	-132,477,274.01	-134,471,500.00	-134,471,500.00	.00	-133,996,500.00	.00	
41 LICENSES & PERMITS							
101 411400 CABLETV	-3,420,624.38	-3,500,000.00	-3,500,000.00	.00	-3,300,000.00	.00	
101 411405 COMMTVPAY	348,854.15	350,000.00	350,000.00	.00	-330,000.00	.00	
TOTAL LICENSES & PERMITS	-3,071,770.23	-3,150,000.00	-3,150,000.00	.00	-3,630,000.00	.00	
43 CHARGE FOR CURR SERV							
101 431040 SALEEL	-6,813.25	.00	.00	.00	.00	.00	
TOTAL CHARGE FOR CURR SERV	-6,813.25	.00	.00	.00	.00	.00	
44 OTHER LOCAL REVENUE							
101 441100 INTRSTERND	-1,878,595.08	-1,600,000.00	-1,600,000.00	.00	-1,250,000.00	.00	
101 441200 LEASERENTS	.00	.00	.00	.00	.00	.00	
101 441235 RENT-PARKI	-248,803.99	-265,000.00	-265,000.00	.00	-250,000.00	.00	
101 442115 RTRNCHKFEE	-210.00	.00	.00	.00	.00	.00	
101 442150 INDIRCSTGR	-418,267.60	-525,000.00	-525,000.00	.00	-450,000.00	.00	
101 442153 INDIRMPC	-47,562.00	-47,562.00	-47,562.00	.00	-47,562.00	.00	
101 442154 INDIRE911	-54,767.98	-54,511.00	-54,511.00	.00	-54,511.00	.00	
101 442155 INDRCSTCAC	-15,500.00	-62,000.00	-62,000.00	.00	-62,000.00	.00	
101 442156 INDCOSTGID	-15,169.19	-16,931.00	-16,931.00	.00	-16,931.00	.00	
101 445010 MISREVNOR	-30.00	.00	.00	.00	.00	.00	
101 445140 EQINRJVENT	-298,685.58	.00	.00	.00	.00	.00	

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ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
101	445410	SALEPRPCTY	-56,638.11	-125,000.00	-125,000.00	.00	-50,000.00	.00	
101	445605	DWOODTKT	-136.95	.00	.00	.00	.00	.00	
101	449990	MISCELREV	-682,923.40	-1,000,000.00	-1,000,000.00	.00	-700,000.00	.00	
101	449993	REST-TRUST	-22,559.51	.00	.00	.00	.00	.00	
TOTAL OTHER LOCAL REVENUE			-3,739,849.39	-3,696,004.00	-3,696,004.00	.00	-2,881,004.00	.00	
46	STATE OF TENNESSEE								
101	468200	INCOMETAX	-2,645,388.24	-500,000.00	-500,000.00	.00	-200,000.00	.00	
101	468400	ALCHBEVTAX	-644,562.10	-635,000.00	-635,000.00	.00	-600,000.00	.00	
101	468450	ABS	-66.53	.00	.00	.00	.00	.00	
101	468500	MIXDRNKTAX	-200,389.70	-180,000.00	-180,000.00	.00	-180,000.00	.00	
101	469900	EXCISETAX	-825,902.04	-1,000,000.00	-1,000,000.00	.00	-800,000.00	.00	
101	469911	RESHARTVA	-3,735,811.31	-3,750,000.00	-3,750,000.00	.00	-3,750,000.00	.00	
101	469915	ST-EXCCEM	.00	.00	.00	.00	.00	.00	
101	469916	ST EXC NDF	-150,833.79	-125,000.00	-125,000.00	.00	-125,000.00	.00	
101	469917	FANTSPTS	-4,624.77	-5,000.00	-5,000.00	.00	.00	.00	
TOTAL STATE OF TENNESSEE			-8,207,578.48	-6,195,000.00	-6,195,000.00	.00	-5,655,000.00	.00	
48	GOVT & GROUPS								
101	481515	CITKNOXVLE	-151,030.40	-100,000.00	-100,000.00	.00	-100,000.00	.00	
TOTAL GOVT & GROUPS			-151,030.40	-100,000.00	-100,000.00	.00	-100,000.00	.00	
49	OTHER NON-REV SOURCE								
101	498050	CACREIMB	-166,664.00	-166,758.00	-166,758.00	.00	-166,685.00	.00	
101	498151	XFERDEBT	-600,000.00	-600,000.00	-600,000.00	.00	-600,000.00	.00	
101	499000	FRMFUNDBAL	.00	-1,777,781.00	-1,777,781.00	.00	-3,883,721.00	.00	
101	499010	DESFBAL	.00	.00	-3,993,667.00	.00	.00	.00	
TOTAL OTHER NON-REV SOURCE			-766,664.00	-2,544,539.00	-6,538,206.00	.00	-4,650,406.00	.00	
TOTAL GENERAL FUND			-148,420,979.76	-150,157,043.00	-154,150,710.00	.00	-150,912,910.00	.00	

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
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1010010 ATTORNEY GENERAL'S OFFICE						
44 OTHER LOCAL REVENUE						
1010010 449990 MISCELREV	-17,646.25	-17,000.00	-17,000.00	.00	-17,000.00	.00 _____
TOTAL OTHER LOCAL REVENUE	-17,646.25	-17,000.00	-17,000.00	.00	-17,000.00	.00 _____
TOTAL ATTORNEY GENERAL'S OFF	-17,646.25	-17,000.00	-17,000.00	.00	-17,000.00	.00 _____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
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1010310	CIRCUIT COURT CLERK'S OFFICE						
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40	LOCAL TAXES						
1010310	402500	LITIGTAX	-36,976.04	-40,000.00	-40,000.00	.00	-37,000.00 .00
1010310	402640	LITTAX25JS	-29,346.25	-30,000.00	-30,000.00	.00	-29,000.00 .00
1010310	402645	LITTAX25SD	-29,346.45	-30,000.00	-30,000.00	.00	-29,000.00 .00
1010310	402660	LITTAXSCHL	29,346.45	30,000.00	30,000.00	.00	29,000.00 .00
	TOTAL LOCAL TAXES		-66,322.29	-70,000.00	-70,000.00	.00	-66,000.00 .00
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42	FINES/FORF/PEN						
1010310	421900	TECHFEECIR	-76,025.92	.00	.00	.00	.00 .00
	TOTAL FINES/FORF/PEN		-76,025.92	.00	.00	.00	.00 .00
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45	OFFICIAL FEES						
1010310	451000	EXCESSFEES	-25,000.00	-50,000.00	-50,000.00	.00	-25,000.00 .00
	TOTAL OFFICIAL FEES		-25,000.00	-50,000.00	-50,000.00	.00	-25,000.00 .00
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46	STATE OF TENNESSEE						
1010310	462015	OFCRCOSTCO	-36,051.65	-30,000.00	-30,000.00	.00	-33,000.00 .00
	TOTAL STATE OF TENNESSEE		-36,051.65	-30,000.00	-30,000.00	.00	-33,000.00 .00
	TOTAL CIRCUIT COURT CLERK'S		-203,399.86	-150,000.00	-150,000.00	.00	-124,000.00 .00

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
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1010320 CIVIL SESSIONS CLERK'S OFFICE							
40 LOCAL TAXES							
1010320 402500 LITIGTAX	-119,449.24	-118,000.00	-118,000.00	.00	-118,000.00	.00	
1010320 402625 LITTAXCISS	-507,659.08	-490,000.00	-490,000.00	.00	-490,000.00	.00	
1010320 402640 LITTAX25JS	-497,705.00	-480,000.00	-480,000.00	.00	-480,000.00	.00	
1010320 402645 LITTAX25SD	-497,705.00	-480,000.00	-480,000.00	.00	-480,000.00	.00	
1010320 402660 LITTAXSCHL	497,705.00	480,000.00	480,000.00	.00	480,000.00	.00	
1010320 402670 LITTAXVICT	-99,541.00	-96,000.00	-96,000.00	.00	-94,000.00	.00	
TOTAL LOCAL TAXES	-1,224,354.32	-1,184,000.00	-1,184,000.00	.00	-1,182,000.00	.00	
TOTAL CIVIL SESSIONS CLERK'S	-1,224,354.32	-1,184,000.00	-1,184,000.00	.00	-1,182,000.00	.00	

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
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1010610 PROBATE COURT							
40 LOCAL TAXES							
1010610 402500 LITIGTAX	-24,671.22	-25,000.00	-25,000.00	.00	-24,000.00	.00	_____
1010610 402605 LITTAXAD10	-11,475.00	-12,000.00	-12,000.00	.00	-11,000.00	.00	_____
1010610 402640 LITTAX25JS	-28,687.50	-29,000.00	-29,000.00	.00	-27,000.00	.00	_____
1010610 402645 LITTAX25SD	-28,687.50	-29,000.00	-29,000.00	.00	-27,000.00	.00	_____
1010610 402660 LITTAXSCHL	28,687.50	29,000.00	29,000.00	.00	27,000.00	.00	_____
TOTAL LOCAL TAXES	-64,833.72	-66,000.00	-66,000.00	.00	-62,000.00	.00	_____
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45 OFFICIAL FEES							
1010610 451000 EXCESSFEES	-31,794.99	-35,000.00	-35,000.00	.00	-25,000.00	.00	_____
TOTAL OFFICIAL FEES	-31,794.99	-35,000.00	-35,000.00	.00	-25,000.00	.00	_____
TOTAL PROBATE COURT	-96,628.71	-101,000.00	-101,000.00	.00	-87,000.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
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1010620	CHANCERY COURT						
40	LOCAL TAXES						
1010620	402500	LITIGTAX	-37,061.67	-38,000.00	-38,000.00	.00	-35,000.00 .00 _____
1010620	402605	LITTAXAD10	-17,238.00	-17,750.00	-17,750.00	.00	-17,000.00 .00 _____
1010620	402640	LITTAX25JS	-43,127.72	-45,000.00	-45,000.00	.00	-40,000.00 .00 _____
1010620	402645	LITTAX25SD	-43,116.25	-45,000.00	-45,000.00	.00	-40,000.00 .00 _____
1010620	402660	LITTAXSCHL	43,116.25	45,000.00	45,000.00	.00	40,000.00 .00 _____
	TOTAL LOCAL TAXES		-97,427.39	-100,750.00	-100,750.00	.00	-92,000.00 .00 _____
42	FINES/FORF/PEN						
1010620	421904	TECHFEECHA	-23,308.90	.00	.00	.00	.00 .00 _____
	TOTAL FINES/FORF/PEN		-23,308.90	.00	.00	.00	.00 .00 _____
45	OFFICIAL FEES						
1010620	451000	EXCESSFEES	-161,898.50	-225,000.00	-225,000.00	.00	-150,000.00 .00 _____
	TOTAL OFFICIAL FEES		-161,898.50	-225,000.00	-225,000.00	.00	-150,000.00 .00 _____
46	STATE OF TENNESSEE						
1010620	462015	OFCRCOSTCO	-26,969.47	-27,500.00	-27,500.00	.00	-25,000.00 .00 _____
	TOTAL STATE OF TENNESSEE		-26,969.47	-27,500.00	-27,500.00	.00	-25,000.00 .00 _____
	TOTAL CHANCERY COURT		-309,604.26	-353,250.00	-353,250.00	.00	-267,000.00 .00 _____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
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1011210 COUNTY CLERK'S OFFICE							
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40 LOCAL TAXES							
1011210 402400 WHEELTAX	-572,281.83	-567,000.00	-567,000.00	.00	-575,000.00	.00	
1011210 402700 BUSINTAX	-10,492,518.67	-9,500,000.00	-9,500,000.00	.00	-7,875,000.00	.00	
1011210 402710 DOGSPAT	-119.00	.00	.00	.00	.00	.00	
1011210 403900 LIQBYDRINK	.00	.00	.00	.00	.00	.00	
TOTAL LOCAL TAXES	-11,064,919.50	-10,067,000.00	-10,067,000.00	.00	-8,450,000.00	.00	
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41 LICENSES & PERMITS							
1011210 415100 BEERAPPLIC	-3,087.50	-6,000.00	-6,000.00	.00	-3,000.00	.00	
1011210 415105 BEERRENEW	-17,960.70	-19,000.00	-19,000.00	.00	-18,000.00	.00	
1011210 415110 LIQPREVTAX	-19,304.00	-20,000.00	-20,000.00	.00	-19,000.00	.00	
TOTAL LICENSES & PERMITS	-40,352.20	-45,000.00	-45,000.00	.00	-40,000.00	.00	
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42 FINES/FORF/PEN							
1011210 426100 BEERFINES	-4,940.00	-13,000.00	-13,000.00	.00	.00	.00	
TOTAL FINES/FORF/PEN	-4,940.00	-13,000.00	-13,000.00	.00	.00	.00	
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43 CHARGE FOR CURR SERV							
1011210 431400 ZONEVARIA	-925.00	-1,100.00	-1,100.00	.00	-900.00	.00	
TOTAL CHARGE FOR CURR SERV	-925.00	-1,100.00	-1,100.00	.00	-900.00	.00	
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45 OFFICIAL FEES							
1011210 451000 EXCESSFEES	-1,986,043.53	-1,800,000.00	-1,800,000.00	.00	-1,500,000.00	.00	
TOTAL OFFICIAL FEES	-1,986,043.53	-1,800,000.00	-1,800,000.00	.00	-1,500,000.00	.00	
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46 STATE OF TENNESSEE							
1011210 468300 BEERTAX	-17,959.46	-18,000.00	-18,000.00	.00	-15,000.00	.00	
TOTAL STATE OF TENNESSEE	-17,959.46	-18,000.00	-18,000.00	.00	-15,000.00	.00	
TOTAL COUNTY CLERK'S OFFICE	-13,115,139.69	-11,944,100.00	-11,944,100.00	.00	-10,005,900.00	.00	

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
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1011510 4TH CIRCUIT COURT CLERK OFFICE							
40 LOCAL TAXES							
1011510 402500 LITIGTAX	-26,675.25	-27,000.00	-27,000.00	.00	-23,000.00	.00	_____
1011510 402605 LITTAXAD10	-10,998.39	-11,000.00	-11,000.00	.00	-10,000.00	.00	_____
1011510 402640 LITTAX25JS	-26,694.61	-27,500.00	-27,500.00	.00	-24,000.00	.00	_____
1011510 402645 LITTAX25SD	-27,246.18	-27,500.00	-27,500.00	.00	-24,000.00	.00	_____
1011510 402660 LITTAXSCHL	27,246.18	27,500.00	27,500.00	.00	24,000.00	.00	_____
TOTAL LOCAL TAXES	-64,368.25	-65,500.00	-65,500.00	.00	-57,000.00	.00	_____
42 FINES/FORF/PEN							
1011510 429275 BKPRCFEE	-104.50	.00	.00	.00	.00	.00	_____
TOTAL FINES/FORF/PEN	-104.50	.00	.00	.00	.00	.00	_____
43 CHARGE FOR CURR SERV							
1011510 433975 COURTSECUR	-393.67	.00	.00	.00	.00	.00	_____
TOTAL CHARGE FOR CURR SERV	-393.67	.00	.00	.00	.00	.00	_____
46 STATE OF TENNESSEE							
1011510 462015 OFCRCOSTCO	-23,088.86	-20,000.00	-20,000.00	.00	-20,000.00	.00	_____
TOTAL STATE OF TENNESSEE	-23,088.86	-20,000.00	-20,000.00	.00	-20,000.00	.00	_____
TOTAL 4TH CIRCUIT COURT CLER	-87,955.28	-85,500.00	-85,500.00	.00	-77,000.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
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1011520	CRIMINAL COURT CLERK'S OFFICE						
40	LOCAL TAXES						
1011520	402500	LITIGTAX	- .95	.00	.00	.00	
1011520	402615	LITTAXCRIM	-42,480.93	-60,000.00	-60,000.00	.00	-40,000.00
1011520	402640	LITTAX25JS	-32,406.70	-40,000.00	-40,000.00	.00	-30,000.00
1011520	402645	LITTAX25SD	-28,950.25	-30,000.00	-30,000.00	.00	-30,000.00
1011520	402650	LITTAXJAIL	-13,620.54	-17,000.00	-17,000.00	.00	-12,000.00
1011520	402660	LITTAXSCHL	28,950.25	-30,000.00	-30,000.00	.00	30,000.00
1011520	402675	VICTIMASST	-12,088.85	.00	-5,880.25	.00	.00
	TOTAL LOCAL TAXES		-100,597.97	-177,000.00	-182,880.25	.00	-82,000.00
42	FINES/FORF/PEN						
1011520	422600	AGBADCRIM	-6,385.51	-10,000.00	-10,000.00	.00	-6,000.00
1011520	422800	BREATHLYZR	-66.48	-150.00	-150.00	.00	.00
1011520	422900	BRETHLYCTY	-16.62	.00	.00	.00	.00
1011520	423810	DUICRIM	-4,225.17	-6,000.00	-6,000.00	.00	-3,000.00
1011520	426105	FINES	-20,042.01	-25,000.00	-25,000.00	.00	-15,000.00
1011520	426400	DGFINECRSS	-26,185.83	-28,000.00	-28,000.00	.00	-21,000.00
1011520	426410	DRGCTTREAT	-317.53	.00	.00	.00	.00
1011520	429275	BKPRCFEE	-3,911.15	.00	.00	.00	.00
	TOTAL FINES/FORF/PEN		-61,150.30	-69,150.00	-69,150.00	.00	-45,000.00
43	CHARGE FOR CURR SERV						
1011520	433935	PROBTNFEE	-34,891.10	-30,000.00	-30,000.00	.00	-27,000.00
1011520	433938	VETPGMFEE	-255.65	-1,000.00	-1,000.00	.00	-500.00
1011520	433971	EXPUNGEPD	-282.62	.00	.00	.00	.00
1011520	433973	EXPUNGESGF	-450.00	.00	.00	.00	.00
1011520	433975	COURTSECUR	-3,112.17	-2,000.00	-2,000.00	.00	-2,000.00
	TOTAL CHARGE FOR CURR SERV		-38,991.54	-33,000.00	-33,000.00	.00	-29,500.00
45	OFFICIAL FEES						
1011520	451000	EXCESSFEES	-1,300,000.00	-1,000,000.00	-1,000,000.00	.00	-200,000.00
	TOTAL OFFICIAL FEES		-1,300,000.00	-1,000,000.00	-1,000,000.00	.00	-200,000.00
46	STATE OF TENNESSEE						
1011520	462010	CRMCTARRF	-40,535.59	-33,000.00	-33,000.00	.00	-33,000.00

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ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
1011520	462012	CRMSTARRF	-7,809.00	-5,000.00	-5,000.00	.00	-5,000.00	.00	
1011520	462015	CRMCTOFCR	-85,004.34	-115,000.00	-115,000.00	.00	-70,000.00	.00	
1011520	462017	OFCRCOSTST	-23,522.68	-12,000.00	-12,000.00	.00	-17,500.00	.00	
1011520	462020	CRMCTWITN	-77,124.73	-25,000.00	-25,000.00	.00	-20,000.00	.00	
1011520	462915	JURYSVC	-10,359.97	-20,000.00	-20,000.00	.00	-10,000.00	.00	
1011520	468900	RETPRISNR	-53,277.04	-25,000.00	-25,000.00	.00	-40,000.00	.00	
TOTAL STATE OF TENNESSEE			-297,633.35	-235,000.00	-235,000.00	.00	-195,500.00	.00	
48	GOVT & GROUPS								
1011520	481112	COJAILFEE	-8,433.00	-8,000.00	-8,000.00	.00	-8,000.00	.00	
TOTAL GOVT & GROUPS			-8,433.00	-8,000.00	-8,000.00	.00	-8,000.00	.00	
TOTAL CRIMINAL COURT CLERK'S			-1,806,806.16	-1,522,150.00	-1,528,030.25	.00	-560,000.00	.00	

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
1011530 SESSIONS CLERK-CRIMINAL DIV							
40 LOCAL TAXES							
1011530 402500 LITIGTAX	-401,609.01	-340,000.00	-340,000.00	.00	-270,000.00	.00	
1011530 402605 LITTAXAD10	-138,651.28	-133,000.00	-133,000.00	.00	-100,000.00	.00	
1011530 402640 LITTAX25JS	-344,937.71	-350,000.00	-350,000.00	.00	-275,000.00	.00	
1011530 402645 LITTAX25SD	-343,246.29	-350,000.00	-350,000.00	.00	-275,000.00	.00	
1011530 402660 LITTAXSCHL	343,246.29	350,000.00	350,000.00	.00	275,000.00	.00	
1011530 402670 LITTAXVICT	-68,621.51	-65,000.00	-65,000.00	.00	-50,000.00	.00	
1011530 402675 VICTIMASST	-50,102.58	.00	-33,269.92	.00	.00	.00	
TOTAL LOCAL TAXES	-1,003,922.09	-888,000.00	-921,269.92	.00	-695,000.00	.00	
42 FINES/FORF/PEN							
1011530 422800 BRETHLYZCO	-1,564.56	.00	.00	.00	.00	.00	
1011530 423100 CTYTRFORDN	-2,704.69	-3,000.00	-3,000.00	.00	-1,500.00	.00	
1011530 423300 GAMEFISHSS	-720.32	-750.00	-750.00	.00	-500.00	.00	
1011530 423400 DRGFINESES	-5,941.56	-8,000.00	-8,000.00	.00	-6,000.00	.00	
1011530 423600 AGBADSESS	-27,927.29	-30,000.00	-30,000.00	.00	-25,000.00	.00	
1011530 423800 DUIFINSES	-26,318.78	-40,000.00	-40,000.00	.00	-22,000.00	.00	
1011530 423805 DUIFACHGSS	-1,377.36	-1,500.00	-1,500.00	.00	-1,250.00	.00	
1011530 426105 FINES	-228,466.11	-250,000.00	-250,000.00	.00	-215,000.00	.00	
1011530 426410 DRGCTTREAT	-1,423.57	-5,000.00	-5,000.00	.00	-5,000.00	.00	
1011530 429235 PBDFNFEE	-116,964.05	.00	.00	.00	.00	.00	
1011530 429265 CRIMARREST	-123,342.17	-125,000.00	-125,000.00	.00	-115,000.00	.00	
1011530 429275 BKPRCFEE	-22,338.44	-22,500.00	-22,500.00	.00	-22,500.00	.00	
TOTAL FINES/FORF/PEN	-559,088.90	-485,750.00	-485,750.00	.00	-413,750.00	.00	
43 CHARGE FOR CURR SERV							
1011530 433930 PRETRIALFE	2.00	.00	.00	.00	.00	.00	
1011530 433935 PROBTFEE	-104,651.18	-110,000.00	-110,000.00	.00	-95,000.00	.00	
1011530 433938 VETPGMFEE	-821.56	-1,500.00	-1,500.00	.00	-1,500.00	.00	
1011530 433975 COURTSECUR	-22,046.39	-18,000.00	-18,000.00	.00	-18,000.00	.00	
TOTAL CHARGE FOR CURR SERV	-127,517.13	-129,500.00	-129,500.00	.00	-114,500.00	.00	
46 STATE OF TENNESSEE							
1011530 462015 OFCRCOSTCO	-400,571.85	-365,000.00	-365,000.00	.00	-345,000.00	.00	
TOTAL STATE OF TENNESSEE	-400,571.85	-365,000.00	-365,000.00	.00	-345,000.00	.00	
TOTAL SESSIONS CLERK-CRIMINA	-2,091,099.97	-1,868,250.00	-1,901,519.92	.00	-1,568,250.00	.00	

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
<hr/>						
1011531 COURT TECHNOLOGY UPGRADE						
42 FINES/FORF/PEN						
1011531 421901 TECHFEECRI	-97,115.50	.00	-145,000.00	.00	.00	.00 _____
TOTAL FINES/FORF/PEN	-97,115.50	.00	-145,000.00	.00	.00	.00 _____
49 OTHER NON-REV SOURCE						
1011531 499020 RESFNDBAL	.00	.00	-55.96	.00	.00	.00 _____
TOTAL OTHER NON-REV SOURCE	.00	.00	-55.96	.00	.00	.00 _____
TOTAL COURT TECHNOLOGY UPGRA	-97,115.50	.00	-145,055.96	.00	.00	.00 _____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
<hr/>						
1011810 ELECTION OFFICE						
<hr/>						
46 STATE OF TENNESSEE						
1011810 468600 ELECREIMST	.00	-600,000.00	-600,000.00	.00	.00	.00 _____
1011810 469901 REGTSALSUP	-15,164.00	-15,164.00	-15,164.00	.00	-15,164.00	.00 _____
TOTAL STATE OF TENNESSEE	-15,164.00	-615,164.00	-615,164.00	.00	-15,164.00	.00 _____
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48 GOVT & GROUPS						
1011810 481515 CITKNOXVLE	.00	-360,000.00	-360,000.00	.00	.00	.00 _____
TOTAL GOVT & GROUPS	.00	-360,000.00	-360,000.00	.00	.00	.00 _____
TOTAL ELECTION OFFICE	-15,164.00	-975,164.00	-975,164.00	.00	-15,164.00	.00 _____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
1012120 4TH CIRCUIT COURT JUDGES OFF						
44 OTHER LOCAL REVENUE						
1012120 441215 CRTHOUSRNT	-7,327.36	-10,990.00	-10,990.00	.00	-10,990.00	.00
TOTAL OTHER LOCAL REVENUE	-7,327.36	-10,990.00	-10,990.00	.00	-10,990.00	.00
TOTAL 4TH CIRCUIT COURT JUDG	-7,327.36	-10,990.00	-10,990.00	.00	-10,990.00	.00

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1012410 JUVENILE COURT							
42 FINES/FORF/PEN							
1012410 429225 PSYCHEVAL	-300.00	-1,800.00	-1,800.00	.00	.00	.00	_____
1012410 429270 CUSTPETITN	.00	.00	.00	.00	.00	.00	_____
TOTAL FINES/FORF/PEN	-300.00	-1,800.00	-1,800.00	.00	.00	.00	_____
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43 CHARGE FOR CURR SERV							
1012410 431906 DRGSCRNPRB	-6,811.00	-6,000.00	-6,000.00	.00	-5,000.00	.00	_____
TOTAL CHARGE FOR CURR SERV	-6,811.00	-6,000.00	-6,000.00	.00	-5,000.00	.00	_____
TOTAL JUVENILE COURT	-7,111.00	-7,800.00	-7,800.00	.00	-5,000.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
<hr/>						
1012420 IV-D REFEREE PROGRAM						
44 OTHER LOCAL REVENUE						
1012420 441215 CRTHOUSRNT	-3,663.68	.00	.00	.00	.00	.00 _____
TOTAL OTHER LOCAL REVENUE	-3,663.68	.00	.00	.00	.00	.00 _____
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46 STATE OF TENNESSEE						
1012420 461100 CHLDSUPREF	-274,703.99	-260,000.00	-260,000.00	.00	-250,000.00	.00 _____
TOTAL STATE OF TENNESSEE	-274,703.99	-260,000.00	-260,000.00	.00	-250,000.00	.00 _____
TOTAL IV-D REFEREE PROGRAM	-278,367.67	-260,000.00	-260,000.00	.00	-250,000.00	.00 _____

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ACCOUNTS FOR: GENERAL FUND		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>								
1012710	JUVENILE COURT CLERK'S OFFICE							
<hr/>								
40	LOCAL TAXES							
1012710	402605 LITTAXAD10	-16,079.00	-18,000.00	-18,000.00	.00	-15,000.00	.00	
1012710	402640 LITTAX25JS	-40,280.00	-42,500.00	-42,500.00	.00	-40,000.00	.00	
1012710	402645 LITTAX25SD	-40,262.00	-42,500.00	-42,500.00	.00	-40,000.00	.00	
1012710	402660 LITTAXSCHL	40,262.00	42,500.00	42,500.00	.00	40,000.00	.00	
1012710	402670 LITTAXVICT	-8,547.00	-8,000.00	-8,000.00	.00	-7,500.00	.00	
	TOTAL LOCAL TAXES	-64,906.00	-68,500.00	-68,500.00	.00	-62,500.00	.00	
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42	FINES/FORF/PEN							
1012710	424105 UNRULYPETN	-680.00	-500.00	-500.00	.00	.00	.00	
1012710	424107 VISITPETN	-15,825.00	-13,000.00	-13,000.00	.00	-13,000.00	.00	
1012710	424108 JVTRSTACCT	-1,767.97	-500.00	-500.00	.00	-500.00	.00	
1012710	424800 JCDRLICRET	-75.00	-100.00	-100.00	.00	-100.00	.00	
1012710	424930 ADMFEEJC	-2,330.00	-2,000.00	-2,000.00	.00	-1,750.00	.00	
1012710	426105 FINES	-42,859.00	-60,000.00	-60,000.00	.00	-40,000.00	.00	
1012710	429205 GUARDPETIT	-8,925.00	-14,000.00	-14,000.00	.00	-9,000.00	.00	
1012710	429215 ADLTWARRNT	-120.00	.00	.00	.00	.00	.00	
1012710	429220 INDCHSPPET	-141,502.39	-225,000.00	-225,000.00	.00	-140,000.00	.00	
1012710	429245 TOBACTAXRV	-1,550.00	-1,000.00	-1,000.00	.00	-1,000.00	.00	
1012710	429250 TRFSC LJVGS	-11,113.00	-15,000.00	-15,000.00	.00	-10,000.00	.00	
1012710	429260 CONTPETITN	-3,825.00	-2,500.00	-2,500.00	.00	-2,500.00	.00	
1012710	429270 CUSTPETITN	-49,093.00	-50,000.00	-50,000.00	.00	-45,000.00	.00	
	TOTAL FINES/FORF/PEN	-279,665.36	-383,600.00	-383,600.00	.00	-262,850.00	.00	
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43	CHARGE FOR CURR SERV							
1012710	431810 ADMINFEES	-417.50	-500.00	-500.00	.00	-250.00	.00	
1012710	433940 SHRFDATAPR	-24.00	-100.00	-100.00	.00	-100.00	.00	
	TOTAL CHARGE FOR CURR SERV	-441.50	-600.00	-600.00	.00	-350.00	.00	
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44	OTHER LOCAL REVENUE							
1012710	449990 MISCELREV	-3,903.91	-2,500.00	-2,500.00	.00	-2,500.00	.00	
	TOTAL OTHER LOCAL REVENUE	-3,903.91	-2,500.00	-2,500.00	.00	-2,500.00	.00	
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46	STATE OF TENNESSEE							
1012710	462015 OFCRCOSTCO	-5,400.00	-4,000.00	-4,000.00	.00	-4,000.00	.00	

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TOTAL STATE OF TENNESSEE	-5,400.00	-4,000.00	-4,000.00	.00	-4,000.00	.00 _____
TOTAL JUVENILE COURT CLERK'S	-354,316.77	-459,200.00	-459,200.00	.00	-332,200.00	.00 _____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1013010 JUVENILE SERVICE CENTER							
42 FINES/FORF/PEN							
1013010 427000 OUTCTYPMT	-89,380.00	-80,000.00	-80,000.00	.00	-75,000.00	.00	_____
1013010 429240 ETRDCTR	-621,788.86	-625,000.00	-625,000.00	.00	-600,000.00	.00	_____
TOTAL FINES/FORF/PEN	-711,168.86	-705,000.00	-705,000.00	.00	-675,000.00	.00	_____
<hr/>							
44 OTHER LOCAL REVENUE							
1013010 449990 MISCELREV	-75,237.84	.00	.00	.00	.00	.00	_____
TOTAL OTHER LOCAL REVENUE	-75,237.84	.00	.00	.00	.00	.00	_____
TOTAL JUVENILE SERVICE CENTE	-786,406.70	-705,000.00	-705,000.00	.00	-675,000.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
<hr/>						
1013210 LAW DIRECTOR'S OFFICE						
44 OTHER LOCAL REVENUE						
1013210 449990 MISCELREV	-85,000.00	-85,000.00	-85,000.00	.00	-85,000.00	.00 _____
TOTAL OTHER LOCAL REVENUE	-85,000.00	-85,000.00	-85,000.00	.00	-85,000.00	.00 _____
TOTAL LAW DIRECTOR'S OFFICE	-85,000.00	-85,000.00	-85,000.00	.00	-85,000.00	.00 _____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
1013215 LAW DEPT OUTSIDE LEGAL FEES						
49 OTHER NON-REV SOURCE						
1013215 498266 XFERRISK	.00	-650,000.00	-650,000.00	.00	-400,000.00	.00 _____
TOTAL OTHER NON-REV SOURCE	.00	-650,000.00	-650,000.00	.00	-400,000.00	.00 _____
TOTAL LAW DEPT OUTSIDE LEGAL	.00	-650,000.00	-650,000.00	.00	-400,000.00	.00 _____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1014210 PROBATION OFFICE							
43 CHARGE FOR CURR SERV							
1014210 431902 DRGALCASMT	-5,400.00	-5,000.00	-5,000.00	.00	-5,000.00	.00	_____
1014210 431906 DRGSCRNPRB	-5,620.00	-6,000.00	-6,000.00	.00	-6,000.00	.00	_____
TOTAL CHARGE FOR CURR SERV	-11,020.00	-11,000.00	-11,000.00	.00	-11,000.00	.00	_____
TOTAL PROBATION OFFICE	-11,020.00	-11,000.00	-11,000.00	.00	-11,000.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
<hr/>						
1014215 DUI TRAFFIC SCHOOL						
42 FINES/FORF/PEN						
1014215 426107 TRAFFSCHL	-9.50	.00	.00	.00	.00	.00 _____
TOTAL FINES/FORF/PEN	-9.50	.00	.00	.00	.00	.00 _____
TOTAL DUI TRAFFIC SCHOOL	-9.50	.00	.00	.00	.00	.00 _____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
1014810 GENERAL PARK MAINTENANCE						
44 OTHER LOCAL REVENUE						
1014810 441225 CONCCVRENT	-44,680.18	-45,000.00	-45,000.00	.00	-45,000.00	.00
TOTAL OTHER LOCAL REVENUE	-44,680.18	-45,000.00	-45,000.00	.00	-45,000.00	.00
TOTAL GENERAL PARK MAINTENAN	-44,680.18	-45,000.00	-45,000.00	.00	-45,000.00	.00

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PROJECTION: 20214 FY 21 COVID-19 COPY

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1014830 RECREATION ADMINISTRATION							
<hr/>							
43 CHARGE FOR CURR SERV							
1014830 433422 ADULTFEE	-32,840.00	-45,000.00	-45,000.00	.00	-30,000.00	.00	_____
1014830 433423 YOUTHREC	-104,717.65	-140,000.00	-140,000.00	.00	-75,000.00	.00	_____
TOTAL CHARGE FOR CURR SERV	-137,557.65	-185,000.00	-185,000.00	.00	-105,000.00	.00	_____
<hr/>							
44 OTHER LOCAL REVENUE							
1014830 441200 LEASERENTS	-59,877.82	-55,000.00	-55,000.00	.00	-50,000.00	.00	_____
1014830 441210 BOATDKRENT	-56,545.08	-30,000.00	-30,000.00	.00	-50,000.00	.00	_____
1014830 441211 YACHTRENT	-2,000.00	-1,000.00	-1,000.00	.00	.00	.00	_____
1014830 441212 RVRSPTFEE	-8,509.94	-10,000.00	-10,000.00	.00	-9,000.00	.00	_____
1014830 441320 PRKCONCESS	-4,626.66	-9,000.00	-9,000.00	.00	-7,500.00	.00	_____
TOTAL OTHER LOCAL REVENUE	-131,559.50	-105,000.00	-105,000.00	.00	-116,500.00	.00	_____
TOTAL RECREATION ADMINISTRATION	-269,117.15	-290,000.00	-290,000.00	.00	-221,500.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
<hr/>						
1014832 NEW HARVEST FARMER'S MARKET						
43 CHARGE FOR CURR SERV						
1014832 431908 FARMFOOD	-4,207.80	-5,000.00	-5,000.00	.00	-5,000.00	.00 _____
TOTAL CHARGE FOR CURR SERV	-4,207.80	-5,000.00	-5,000.00	.00	-5,000.00	.00 _____
TOTAL NEW HARVEST FARMER'S M	-4,207.80	-5,000.00	-5,000.00	.00	-5,000.00	.00 _____

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PROJECTION: 20214 FY 21 COVID-19 COPY

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
<hr/>						
1014834 TREE/BENCH PRGM						
48 GOVT & GROUPS						
1014834 486135 DONATIONS	-7,875.00	.00	.00	.00	.00	.00 _____
TOTAL GOVT & GROUPS	-7,875.00	.00	.00	.00	.00	.00 _____
TOTAL TREE/BENCH PRGM	-7,875.00	.00	.00	.00	.00	.00 _____

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PROJECTION: 20214 FY 21 COVID-19 COPY

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
<hr/>						
1015145 WEST KNOX COUNTY SENIOR CTR						
43 CHARGE FOR CURR SERV						
1015145 433400 SRCTRFEEES	-5,167.55	-5,000.00	-5,000.00	.00	-5,000.00	.00 _____
TOTAL CHARGE FOR CURR SERV	-5,167.55	-5,000.00	-5,000.00	.00	-5,000.00	.00 _____
<hr/>						
48 GOVT & GROUPS						
1015145 486135 DONATIONS	-27,391.29	.00	.00	.00	.00	.00 _____
1015145 486182 SENSPEC	-18.00	.00	.00	.00	.00	.00 _____
TOTAL GOVT & GROUPS	-27,409.29	.00	.00	.00	.00	.00 _____
TOTAL WEST KNOX COUNTY SENIO	-32,576.84	-5,000.00	-5,000.00	.00	-5,000.00	.00 _____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
<hr/>						
1015146 SENIOR CENTER-SOUTH KNOX						
<hr/>						
43 CHARGE FOR CURR SERV						
1015146 433400 SRCTRFEEES	-2,575.00	-2,500.00	-2,500.00	.00	-2,500.00	.00 _____
TOTAL CHARGE FOR CURR SERV	-2,575.00	-2,500.00	-2,500.00	.00	-2,500.00	.00 _____
<hr/>						
48 GOVT & GROUPS						
1015146 486182 SENSPEC	-695.00	.00	.00	.00	.00	.00 _____
TOTAL GOVT & GROUPS	-695.00	.00	.00	.00	.00	.00 _____
TOTAL SENIOR CENTER-SOUTH KN	-3,270.00	-2,500.00	-2,500.00	.00	-2,500.00	.00 _____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
<hr/>						
1015147 SENIOR CENTER-HALLS						
<hr/>						
43 CHARGE FOR CURR SERV						
1015147 433400 SRCTRFEES	-589.00	-500.00	-500.00	.00	-500.00	.00 _____
TOTAL CHARGE FOR CURR SERV	-589.00	-500.00	-500.00	.00	-500.00	.00 _____
<hr/>						
48 GOVT & GROUPS						
1015147 486135 DONATIONS	-250.00	.00	.00	.00	.00	.00 _____
1015147 486182 SENSPEC	196.50	.00	.00	.00	.00	.00 _____
TOTAL GOVT & GROUPS	-53.50	.00	.00	.00	.00	.00 _____
TOTAL SENIOR CENTER-HALLS	-642.50	-500.00	-500.00	.00	-500.00	.00 _____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
<hr/>						
1015150 KARNS SENIOR CENTER						
<hr/>						
43 CHARGE FOR CURR SERV						
1015150 433400 SRCTRFEEES	-3,868.25	-2,250.00	-2,250.00	.00	-2,000.00	.00 _____
TOTAL CHARGE FOR CURR SERV	-3,868.25	-2,250.00	-2,250.00	.00	-2,000.00	.00 _____
<hr/>						
48 GOVT & GROUPS						
1015150 486135 DONATIONS	-835.00	.00	.00	.00	.00	.00 _____
1015150 486182 SENSPEC	-535.00	.00	.00	.00	.00	.00 _____
TOTAL GOVT & GROUPS	-1,370.00	.00	.00	.00	.00	.00 _____
TOTAL KARNS SENIOR CENTER	-5,238.25	-2,250.00	-2,250.00	.00	-2,000.00	.00 _____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1015403 PREVENTIVE HEALTH							
<hr/>							
43 CHARGE FOR CURR SERV							
1015403 431835 PREVHTHFEE	-2,206,834.73	-2,000,000.00	-2,000,000.00	.00	-2,150,000.00	.00	_____
TOTAL CHARGE FOR CURR SERV	-2,206,834.73	-2,000,000.00	-2,000,000.00	.00	-2,150,000.00	.00	_____
TOTAL PREVENTIVE HEALTH	-2,206,834.73	-2,000,000.00	-2,000,000.00	.00	-2,150,000.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
<hr/>						
1015406 DENTAL SERVICES						
<hr/>						
43 CHARGE FOR CURR SERV						
1015406 431800 DENTCHRG	-187,015.68	-200,000.00	-200,000.00	.00	-200,000.00	.00 _____
TOTAL CHARGE FOR CURR SERV	-187,015.68	-200,000.00	-200,000.00	.00	-200,000.00	.00 _____
TOTAL DENTAL SERVICES	-187,015.68	-200,000.00	-200,000.00	.00	-200,000.00	.00 _____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
<hr/>						
1015409 EMERGENCY MEDICAL SERVICE						
42 FINES/FORF/PEN						
1015409 426105 FINES	-240,500.00	-80,000.00	-80,000.00	.00	-80,000.00	.00 _____
TOTAL FINES/FORF/PEN	-240,500.00	-80,000.00	-80,000.00	.00	-80,000.00	.00 _____
TOTAL EMERGENCY MEDICAL SERV	-240,500.00	-80,000.00	-80,000.00	.00	-80,000.00	.00 _____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
<hr/>						
1015412 FOOD & REST INSPECT						
<hr/>						
43 CHARGE FOR CURR SERV						
1015412 431905 HLTHSTFEES	.00	-100,000.00	-100,000.00	.00	-100,000.00	.00
1015412 431909 ENVRHLTLOC	-818,673.75	-650,000.00	-650,000.00	.00	-650,000.00	.00
TOTAL CHARGE FOR CURR SERV	-818,673.75	-750,000.00	-750,000.00	.00	-750,000.00	.00
TOTAL FOOD & REST INSPECT	-818,673.75	-750,000.00	-750,000.00	.00	-750,000.00	.00

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1015415 HEALTH ADMINISTRATION							
<hr/>							
43 CHARGE FOR CURR SERV							
1015415 431815 HDMISCREV	-378.98	.00	.00	.00	.00	.00	_____
1015415 431905 HLTHSTFEES	-121.20	.00	.00	.00	.00	.00	_____
TOTAL CHARGE FOR CURR SERV	-500.18	.00	.00	.00	.00	.00	_____
<hr/>							
44 OTHER LOCAL REVENUE							
1015415 441200 LEASERENTS	-50,413.44	-50,413.00	-50,413.00	.00	-50,413.00	.00	_____
TOTAL OTHER LOCAL REVENUE	-50,413.44	-50,413.00	-50,413.00	.00	-50,413.00	.00	_____
<hr/>							
46 STATE OF TENNESSEE							
1015415 463915 HDSALAREG	-156,900.00	-155,600.00	-155,600.00	.00	-155,600.00	.00	_____
TOTAL STATE OF TENNESSEE	-156,900.00	-155,600.00	-155,600.00	.00	-155,600.00	.00	_____
TOTAL HEALTH ADMINISTRATION	-207,813.62	-206,013.00	-206,013.00	.00	-206,013.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
<hr/>						
1015439 RABIES AND ANIMAL CONTROL						
43 CHARGE FOR CURR SERV						
1015439 431840 RABCLINIC	-16,721.00	.00	.00	.00	.00	.00 _____
TOTAL CHARGE FOR CURR SERV	-16,721.00	.00	.00	.00	.00	.00 _____
TOTAL RABIES AND ANIMAL CONT	-16,721.00	.00	.00	.00	.00	.00 _____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
1015442 SCHOOL HEALTH PROGRAM						
49 OTHER NON-REV SOURCE						
1015442 499020 RESFNDBAL	.00	-544,684.00	-544,684.00	.00	-545,675.00	.00 _____
TOTAL OTHER NON-REV SOURCE	.00	-544,684.00	-544,684.00	.00	-545,675.00	.00 _____
TOTAL SCHOOL HEALTH PROGRAM	.00	-544,684.00	-544,684.00	.00	-545,675.00	.00 _____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
1015448 GROUND WATER SERVICES						
43 CHARGE FOR CURR SERV						
1015448 431907 ENVRMHLTH	-142,935.26	-150,000.00	-150,000.00	.00	-150,000.00	.00
TOTAL CHARGE FOR CURR SERV	-142,935.26	-150,000.00	-150,000.00	.00	-150,000.00	.00
TOTAL GROUND WATER SERVICES	-142,935.26	-150,000.00	-150,000.00	.00	-150,000.00	.00

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
<hr/>						
1015457 VITAL RECORDS						
43 CHARGE FOR CURR SERV						
1015457 431845 VITSTATFEE	-673,316.69	-675,000.00	-675,000.00	.00	-675,000.00	.00 _____
1015457 431846 VITRECVOL	-1,460.00	-6,000.00	-6,000.00	.00	.00	.00 _____
TOTAL CHARGE FOR CURR SERV	-674,776.69	-681,000.00	-681,000.00	.00	-675,000.00	.00 _____
TOTAL VITAL RECORDS	-674,776.69	-681,000.00	-681,000.00	.00	-675,000.00	.00 _____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
<hr/>						
1015710 FINANCE DEPARTMENT						
48 GOVT & GROUPS						
1015710 481015 OPREIMMPC	-40,000.00	-40,000.00	-40,000.00	.00	-40,000.00	.00 _____
TOTAL GOVT & GROUPS	-40,000.00	-40,000.00	-40,000.00	.00	-40,000.00	.00 _____
TOTAL FINANCE DEPARTMENT	-40,000.00	-40,000.00	-40,000.00	.00	-40,000.00	.00 _____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1016015 REAL PROPERTY MAINT DIVISION							
44 OTHER LOCAL REVENUE							
1016015 442120 POSTBILLNG	.00	.00	.00	.00	.00	.00	_____
1016015 445420 DELPROP	-325,202.02	-150,000.00	-150,000.00	.00	-125,000.00	.00	_____
TOTAL OTHER LOCAL REVENUE	-325,202.02	-150,000.00	-150,000.00	.00	-125,000.00	.00	_____
TOTAL REAL PROPERTY MAINT DI	-325,202.02	-150,000.00	-150,000.00	.00	-125,000.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
<hr/>						
1016020 PROPERTY MANAGEMENT						
<hr/>						
44 OTHER LOCAL REVENUE						
1016020 445410 SALEPRPCTY	-232,186.01	-125,000.00	-125,000.00	.00	-200,000.00	.00 _____
TOTAL OTHER LOCAL REVENUE	-232,186.01	-125,000.00	-125,000.00	.00	-200,000.00	.00 _____
TOTAL PROPERTY MANAGEMENT	-232,186.01	-125,000.00	-125,000.00	.00	-200,000.00	.00 _____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
1016025 INOP CAR LOT/SALE JUNK CARS						
44 OTHER LOCAL REVENUE						
1016025 445400 SALECONFIS	-907.50	-1,500.00	-1,500.00	.00	.00	.00
TOTAL OTHER LOCAL REVENUE	-907.50	-1,500.00	-1,500.00	.00	.00	.00
TOTAL INOP CAR LOT/SALE JUNK	-907.50	-1,500.00	-1,500.00	.00	.00	.00

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT		
<hr/>									
1017530	CODES ADMINISTRATION								
<hr/>									
41	LICENSES & PERMITS								
1017530	415200	BUILDPERMT	-1,896,722.50	-1,725,000.00	-1,725,000.00	.00	.00	.00	_____
1017530	415205	PLANSFEES	-275.00	.00	.00	.00	.00	.00	_____
	TOTAL LICENSES & PERMITS		-1,896,997.50	-1,725,000.00	-1,725,000.00	.00	.00	.00	_____
<hr/>									
43	CHARGE FOR CURR SERV								
1017530	431400	ZONEVARIA	-6,825.00	-7,000.00	-7,000.00	.00	.00	.00	_____
1017530	433000	FEEES	-200.00	.00	.00	.00	.00	.00	_____
1017530	433300	BLDINSPFEE	-83,788.00	-70,000.00	-70,000.00	.00	.00	.00	_____
	TOTAL CHARGE FOR CURR SERV		-90,813.00	-77,000.00	-77,000.00	.00	.00	.00	_____
<hr/>									
44	OTHER LOCAL REVENUE								
1017530	449990	MISCELREV	-5,915.00	-5,000.00	-5,000.00	.00	.00	.00	_____
	TOTAL OTHER LOCAL REVENUE		-5,915.00	-5,000.00	-5,000.00	.00	.00	.00	_____
	TOTAL CODES ADMINISTRATION		-1,993,725.50	-1,807,000.00	-1,807,000.00	.00	.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
<hr/>						
1017720 DIRTY LOT ORDINANCE						
42 FINES/FORF/PEN						
1017720 426110 DRTYLOTFEE	-75,486.07	-75,000.00	-75,000.00	.00	.00	.00 _____
TOTAL FINES/FORF/PEN	-75,486.07	-75,000.00	-75,000.00	.00	.00	.00 _____
TOTAL DIRTY LOT ORDINANCE	-75,486.07	-75,000.00	-75,000.00	.00	.00	.00 _____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
<hr/>						
1017920 RECORDS MANAGEMENT						
43 CHARGE FOR CURR SERV						
1017920 433650 RECMANFEE	-3,321.15	-4,000.00	-4,000.00	.00	-4,000.00	.00 _____
TOTAL CHARGE FOR CURR SERV	-3,321.15	-4,000.00	-4,000.00	.00	-4,000.00	.00 _____
TOTAL RECORDS MANAGEMENT	-3,321.15	-4,000.00	-4,000.00	.00	-4,000.00	.00 _____

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PROJECTION: 20214 FY 21 COVID-19 COPY

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
1018310 PROPERTY ASSESSOR'S OFFICE						
46 STATE OF TENNESSEE						
1018310 462905 STSALSUPPL	.00	-5,000.00	-5,000.00	.00	-5,000.00	.00 _____
TOTAL STATE OF TENNESSEE	.00	-5,000.00	-5,000.00	.00	-5,000.00	.00 _____
TOTAL PROPERTY ASSESSOR'S OF	.00	-5,000.00	-5,000.00	.00	-5,000.00	.00 _____

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PROJECTION: 20214 FY 21 COVID-19 COPY

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
<hr/>						
1018510 PUBLIC DEFENDER'S OFFICE						
44 OTHER LOCAL REVENUE						
1018510 441230 PUBDEFRENT	-142,338.48	-142,338.00	-142,338.00	.00	-145,180.00	.00 _____
TOTAL OTHER LOCAL REVENUE	-142,338.48	-142,338.00	-142,338.00	.00	-145,180.00	.00 _____
TOTAL PUBLIC DEFENDER'S OFFI	-142,338.48	-142,338.00	-142,338.00	.00	-145,180.00	.00 _____

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PROJECTION: 20214 FY 21 COVID-19 COPY

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
<hr/>						
1018710 REGISTER OF DEEDS OFFICE						
45 OFFICIAL FEES						
1018710 451000 EXCESSFEES	-825,597.00	-900,000.00	-900,000.00	.00	-1,000,000.00	.00 _____
TOTAL OFFICIAL FEES	-825,597.00	-900,000.00	-900,000.00	.00	-1,000,000.00	.00 _____
TOTAL REGISTER OF DEEDS OFFI	-825,597.00	-900,000.00	-900,000.00	.00	-1,000,000.00	.00 _____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
<hr/>						
1018720 REGISTER OF DEEDS-DATA PROC.						
43 CHARGE FOR CURR SERV						
1018720 433500 COPYFEES	-155,574.00	-172,000.00	-172,000.00	.00	-172,000.00	.00 _____
TOTAL CHARGE FOR CURR SERV	-155,574.00	-172,000.00	-172,000.00	.00	-172,000.00	.00 _____
TOTAL REGISTER OF DEEDS-DATA	-155,574.00	-172,000.00	-172,000.00	.00	-172,000.00	.00 _____

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ACCOUNTS FOR: GENERAL FUND		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>								
1018903	SHERIFF'S ADMINISTRATION							
<hr/>								
41	LICENSES & PERMITS							
1018903	415910 GUNPERMIT	-34,035.00	-33,223.00	-33,223.00	.00	-35,000.00	.00	
	TOTAL LICENSES & PERMITS	-34,035.00	-33,223.00	-33,223.00	.00	-35,000.00	.00	
<hr/>								
43	CHARGE FOR CURR SERV							
1018903	433940 SHRFDATAPR	-56,823.00	-44,146.00	-44,146.00	.00	-44,500.00	.00	
1018903	433941 RECORDS	-18,423.22	-17,509.00	-17,509.00	.00	-10,000.00	.00	
1018903	433942 WARRANTS	-594,913.19	-585,594.00	-585,594.00	.00	-515,000.00	.00	
1018903	433943 ID	-15,003.00	-14,168.00	-14,168.00	.00	-10,500.00	.00	
1018903	433944 WK RELEASE	-10,340.32	-9,125.00	-9,125.00	.00	-9,000.00	.00	
1018903	433945 MISC SHER	-660,219.38	-639,370.00	-639,370.00	.00	-585,000.00	.00	
1018903	433946 DRIVFEES	-1,550.00	-1,550.00	-1,550.00	.00	-1,000.00	.00	
1018903	433948 ECITATIONS	-3,923.25	-2,555.00	-2,555.00	.00	-2,500.00	.00	
	TOTAL CHARGE FOR CURR SERV	-1,361,195.36	-1,314,017.00	-1,314,017.00	.00	-1,177,500.00	.00	
<hr/>								
44	OTHER LOCAL REVENUE							
1018903	441310 JAILCONCES	-1,508,173.03	-1,502,403.00	-1,502,403.00	.00	-1,500,000.00	.00	
1018903	442100 MEDCOPRIS	-68,749.67	-69,520.00	-69,520.00	.00	-63,500.00	.00	
	TOTAL OTHER LOCAL REVENUE	-1,576,922.70	-1,571,923.00	-1,571,923.00	.00	-1,563,500.00	.00	
<hr/>								
46	STATE OF TENNESSEE							
1018903	469902 PRISBDSTA	-2,988,428.00	-2,653,827.00	-2,653,827.00	.00	-4,200,000.00	.00	
	TOTAL STATE OF TENNESSEE	-2,988,428.00	-2,653,827.00	-2,653,827.00	.00	-4,200,000.00	.00	
<hr/>								
47	FEDERAL GOVT							
1018903	475901 PRISBDFED	-1,343,417.00	-1,320,857.00	-1,320,857.00	.00	-1,900,000.00	.00	
1018903	475903 ICE PRISON	-71,489.00	-66,062.00	-66,062.00	.00	-95,000.00	.00	
	TOTAL FEDERAL GOVT	-1,414,906.00	-1,386,919.00	-1,386,919.00	.00	-1,995,000.00	.00	
	TOTAL SHERIFF'S ADMINISTRATI	-7,375,487.06	-6,959,909.00	-6,959,909.00	.00	-8,971,000.00	.00	

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
<hr/>						
1018921 PATROL DIVISION						
<hr/>						
43 CHARGE FOR CURR SERV						
1018921 433936 PRBNELEMON	-42,339.00	-45,039.00	-45,039.00	.00	-45,000.00	.00 _____
TOTAL CHARGE FOR CURR SERV	-42,339.00	-45,039.00	-45,039.00	.00	-45,000.00	.00 _____
TOTAL PATROL DIVISION	-42,339.00	-45,039.00	-45,039.00	.00	-45,000.00	.00 _____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
<hr/>						
1018940 SENIOR CIT. AWARENESS						
48 GOVT & GROUPS						
1018940 486125 SRCITAWRDN	-25.00	.00	.00	.00	.00	.00 _____
TOTAL GOVT & GROUPS	-25.00	.00	.00	.00	.00	.00 _____
TOTAL SENIOR CIT. AWARENESS	-25.00	.00	.00	.00	.00	.00 _____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
1018943 VICE						
49 OTHER NON-REV SOURCE						
1018943 499020 RESFNDBAL	.00	.00	-77,579.70	.00	.00	.00 _____
TOTAL OTHER NON-REV SOURCE	.00	.00	-77,579.70	.00	.00	.00 _____
TOTAL VICE	.00	.00	-77,579.70	.00	.00	.00 _____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
<hr/>						
1018946 THEFT						
<hr/>						
42 FINES/FORF/PEN						
1018946 428675 THEFTFOR	-37,416.07	.00	-2,861.54	.00	.00	.00 _____
TOTAL FINES/FORF/PEN	-37,416.07	.00	-2,861.54	.00	.00	.00 _____
<hr/>						
49 OTHER NON-REV SOURCE						
1018946 499020 RESFNDBAL	.00	.00	-33,558.07	.00	.00	.00 _____
TOTAL OTHER NON-REV SOURCE	.00	.00	-33,558.07	.00	.00	.00 _____
TOTAL THEFT	-37,416.07	.00	-36,419.61	.00	.00	.00 _____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
<hr/>						
1018947 ORGANIZED RETAIL CRIME						
42 FINES/FORF/PEN						
1018947 428680 ORGRETCRFO	-23,585.00	.00	-37,387.00	.00	.00	.00 _____
TOTAL FINES/FORF/PEN	-23,585.00	.00	-37,387.00	.00	.00	.00 _____
49 OTHER NON-REV SOURCE						
1018947 499020 RESFNDBAL	.00	.00	-4,380.37	.00	.00	.00 _____
TOTAL OTHER NON-REV SOURCE	.00	.00	-4,380.37	.00	.00	.00 _____
TOTAL ORGANIZED RETAIL CRIME	-23,585.00	.00	-41,767.37	.00	.00	.00 _____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1018951 DARE							
<hr/>							
42 FINES/FORF/PEN							
1018951 423105 LIFESKILL	-58.93	.00	-10.31	.00	.00	.00	_____
TOTAL FINES/FORF/PEN	-58.93	.00	-10.31	.00	.00	.00	_____
<hr/>							
48 GOVT & GROUPS							
1018951 486120 LIFESKDONA	.00	.00	-10,922.72	.00	.00	.00	_____
TOTAL GOVT & GROUPS	.00	.00	-10,922.72	.00	.00	.00	_____
<hr/>							
49 OTHER NON-REV SOURCE							
1018951 499020 RESFNDBAL	.00	.00	-7,240.22	.00	.00	.00	_____
TOTAL OTHER NON-REV SOURCE	.00	.00	-7,240.22	.00	.00	.00	_____
TOTAL DARE	-58.93	.00	-18,173.25	.00	.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
<hr/>						
1018952 TEEN ACADEMY - SHERIFF						
48 GOVT & GROUPS						
1018952 486145 TEENACDON	-1,850.00	.00	-1,200.00	.00	.00	.00 _____
TOTAL GOVT & GROUPS	-1,850.00	.00	-1,200.00	.00	.00	.00 _____
TOTAL TEEN ACADEMY - SHERIFF	-1,850.00	.00	-1,200.00	.00	.00	.00 _____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1018953 SEXUAL OFFENDER REGISTRY							
43 CHARGE FOR CURR SERV							
1018953 433950 SEXOFREGIS	-25,050.00	.00	-12,900.00	.00	.00	.00	_____
TOTAL CHARGE FOR CURR SERV	-25,050.00	.00	-12,900.00	.00	.00	.00	_____
TOTAL SEXUAL OFFENDER REGIST	-25,050.00	.00	-12,900.00	.00	.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1018954 INTEREST EARNED-INMATES							
44 OTHER LOCAL REVENUE							
1018954 441105 SHRFINTERN	-13,256.60	.00	-7,999.58	.00	.00	.00	_____
TOTAL OTHER LOCAL REVENUE	-13,256.60	.00	-7,999.58	.00	.00	.00	_____
TOTAL INTEREST EARNED-INMATE	-13,256.60	.00	-7,999.58	.00	.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
<hr/>						
1018955 DONATIONS/SHERIFF- TARGET						
48 GOVT & GROUPS						
1018955 486135 DONATIONS	-2,000.00	.00	.00	.00	.00	.00 _____
TOTAL GOVT & GROUPS	-2,000.00	.00	.00	.00	.00	.00 _____
TOTAL DONATIONS/SHERIFF- TAR	-2,000.00	.00	.00	.00	.00	.00 _____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
<hr/>						
1018956 HONOR GUARD GOLF TOURNAMENT						
48 GOVT & GROUPS						
1018956 486135 DONATIONS	-400.00	.00	.00	.00	.00	.00 _____
TOTAL GOVT & GROUPS	-400.00	.00	.00	.00	.00	.00 _____
TOTAL HONOR GUARD GOLF TOURN	-400.00	.00	.00	.00	.00	.00 _____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
<hr/>						
1018960 CORRECTIONAL FACILITY						
44 OTHER LOCAL REVENUE						
1018960 445950 CORRTECH	-250,000.00	.00	.00	.00	.00	.00 _____
TOTAL OTHER LOCAL REVENUE	-250,000.00	.00	.00	.00	.00	.00 _____
TOTAL CORRECTIONAL FACILITY	-250,000.00	.00	.00	.00	.00	.00 _____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
<hr/>						
1018967 HELEN R MCNABB INTERCH						
46 STATE OF TENNESSEE						
1018967 469905 MCNABBINTR	-167,348.69	.00	.00	.00	.00	.00 _____
TOTAL STATE OF TENNESSEE	-167,348.69	.00	.00	.00	.00	.00 _____
TOTAL HELEN R MCNABB INTERCH	-167,348.69	.00	.00	.00	.00	.00 _____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1018973 MEDICAL EXAMINER OPERATING							
43 CHARGE FOR CURR SERV							
1018973 431510 MXAUTOPSY	-1,066,380.53	-1,180,555.00	-1,180,555.00	.00	-1,100,000.00	.00	
1018973 431511 MXSTCLMFEE	-339,705.00	-290,040.00	-290,040.00	.00	-325,000.00	.00	
1018973 431512 MXTOXICOLO	-120,818.20	-31,500.00	-31,500.00	.00	-31,500.00	.00	
1018973 431514 MXUTAUTOPS	-110,035.00	-135,000.00	-135,000.00	.00	-160,000.00	.00	
1018973 431515 MXPRIVAUTO	-85,230.00	-108,000.00	-108,000.00	.00	-25,000.00	.00	
1018973 431517 MXDEPOSITI	-49,952.60	-39,100.00	-39,100.00	.00	-10,000.00	.00	
1018973 431518 MXCREMATIO	-133,555.00	-140,000.00	-140,000.00	.00	-125,000.00	.00	
1018973 431519 MXUTGRADSC	-85,000.00	-60,000.00	-60,000.00	.00	-50,000.00	.00	
1018973 431520 MXANDERSON	-385,803.60	-399,945.00	-399,945.00	.00	-399,945.00	.00	
1018973 431521 MEDEXTRAIN	-9,000.00	-7,500.00	-7,500.00	.00	-7,500.00	.00	
TOTAL CHARGE FOR CURR SERV	-2,385,479.93	-2,391,640.00	-2,391,640.00	.00	-2,233,945.00	.00	
44 OTHER LOCAL REVENUE							
1018973 441455 SALEIND	.00	.00	.00	.00	.00	.00	
1018973 445010 MISREVNONR	-15,944.59	-11,000.00	-11,000.00	.00	-15,000.00	.00	
TOTAL OTHER LOCAL REVENUE	-15,944.59	-11,000.00	-11,000.00	.00	-15,000.00	.00	
TOTAL MEDICAL EXAMINER OPERA	-2,401,424.52	-2,402,640.00	-2,402,640.00	.00	-2,248,945.00	.00	

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
1018980 SHERIFF'S RADIO REBANDING							
49 OTHER NON-REV SOURCE							
1018980 499020 RESFNDBAL	.00	.00	-11,178.41	.00	.00	.00	_____
TOTAL OTHER NON-REV SOURCE	.00	.00	-11,178.41	.00	.00	.00	_____
TOTAL SHERIFF'S RADIO REBAND	.00	.00	-11,178.41	.00	.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
<hr/>						
1018985 SHERIFF'S K-9 DONATIONS						
48 GOVT & GROUPS						
1018985 486135 DONATIONS	-8,050.00	.00	.00	.00	.00	.00 _____
TOTAL GOVT & GROUPS	-8,050.00	.00	.00	.00	.00	.00 _____
49 OTHER NON-REV SOURCE						
1018985 499020 RESFNDBAL	.00	.00	-13,509.76	.00	.00	.00 _____
TOTAL OTHER NON-REV SOURCE	.00	.00	-13,509.76	.00	.00	.00 _____
TOTAL SHERIFF'S K-9 DONATION	-8,050.00	.00	-13,509.76	.00	.00	.00 _____

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<hr/>						
1018991 OFFICER DOWN						
<hr/>						
48 GOVT & GROUPS						
1018991 486135 DONATIONS	.00	.00	.00	.00	.00	.00 _____
TOTAL GOVT & GROUPS	.00	.00	.00	.00	.00	.00 _____
<hr/>						
49 OTHER NON-REV SOURCE						
1018991 499020 RESFNDBAL	.00	.00	-2,085.00	.00	.00	.00 _____
TOTAL OTHER NON-REV SOURCE	.00	.00	-2,085.00	.00	.00	.00 _____
TOTAL OFFICER DOWN	.00	.00	-2,085.00	.00	.00	.00 _____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
<hr/>						
1018995 SHERIFF JUV. CT. OFFICERS						
46 STATE OF TENNESSEE						
1018995 461100 CHLDSUPREF	-233,695.99	-236,367.00	-236,367.00	.00	-235,000.00	.00 _____
TOTAL STATE OF TENNESSEE	-233,695.99	-236,367.00	-236,367.00	.00	-235,000.00	.00 _____
TOTAL SHERIFF JUV. CT. OFFIC	-233,695.99	-236,367.00	-236,367.00	.00	-235,000.00	.00 _____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1019710 COUNTY TRUSTEE'S OFFICE							
45 OFFICIAL FEES							
1019710 451000 EXCESSFEES	-7,400,000.00	-7,250,000.00	-7,250,000.00	.00	-7,000,000.00	.00	_____
1019710 451900 XSSALESTAX	-521,302.79	-475,000.00	-475,000.00	.00	-475,000.00	.00	_____
TOTAL OFFICIAL FEES	-7,921,302.79	-7,725,000.00	-7,725,000.00	.00	-7,475,000.00	.00	_____
TOTAL COUNTY TRUSTEE'S OFFIC	-7,921,302.79	-7,725,000.00	-7,725,000.00	.00	-7,475,000.00	.00	_____
TOTAL GENERAL FUND	-196,181,574.26	-196,299,187.00	-200,699,872.81	.00	-192,289,727.00	.00	_____

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ACCOUNTS FOR: GOVERNMENTAL LIBRARY FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1140010 GOVT LIBRARY OPERATIONS							
40 LOCAL TAXES							
1140010 402605 LITTAXAD10	-24,885.23	-24,000.00	-24,000.00	.00	-23,831.00	.00	
1140010 402610 LITTAXCIRC	-2,641.14	-2,800.00	-2,800.00	.00	-2,600.00	.00	
1140010 402615 LITTAXCRIM	-4,297.98	-4,000.00	-4,000.00	.00	-4,000.00	.00	
1140010 402620 LITTAXCRSS	-17,345.56	-20,000.00	-20,000.00	.00	-16,500.00	.00	
1140010 402630 LITTAXCHAN	-3,878.52	-4,000.00	-4,000.00	.00	-3,800.00	.00	
1140010 402635 LITTAX4CIR	-2,470.69	-2,600.00	-2,600.00	.00	-2,400.00	.00	
1140010 402655 LITTAXPROB	-2,581.85	-2,600.00	-2,600.00	.00	-2,400.00	.00	
TOTAL LOCAL TAXES	-58,100.97	-60,000.00	-60,000.00	.00	-55,531.00	.00	
43 CHARGE FOR CURR SERV							
1140010 433600 LIBRYFEES	-3,120.00	-5,179.00	-5,179.00	.00	-3,100.00	.00	
TOTAL CHARGE FOR CURR SERV	-3,120.00	-5,179.00	-5,179.00	.00	-3,100.00	.00	
44 OTHER LOCAL REVENUE							
1140010 441300 SALEMATSUP	-231.90	-300.00	-300.00	.00	-250.00	.00	
TOTAL OTHER LOCAL REVENUE	-231.90	-300.00	-300.00	.00	-250.00	.00	
48 GOVT & GROUPS							
1140010 481515 CITKNOXVLE	-30,000.00	-30,000.00	-30,000.00	.00	-30,000.00	.00	
TOTAL GOVT & GROUPS	-30,000.00	-30,000.00	-30,000.00	.00	-30,000.00	.00	
49 OTHER NON-REV SOURCE							
1140010 498101 XFERGENER	-17,718.00	-22,500.00	-22,500.00	.00	-30,000.00	.00	
TOTAL OTHER NON-REV SOURCE	-17,718.00	-22,500.00	-22,500.00	.00	-30,000.00	.00	
TOTAL GOVT LIBRARY OPERATION	-109,170.87	-117,979.00	-117,979.00	.00	-118,881.00	.00	
TOTAL GOVERNMENTAL LIBRARY F	-109,170.87	-117,979.00	-117,979.00	.00	-118,881.00	.00	

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ACCOUNTS FOR: PUBLIC LIBRARY FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
115 PUBLIC LIBRARY FUND						
44 OTHER LOCAL REVENUE						
115 441700 MISCREFND	-126,338.65	-127,000.00	-127,000.00	.00	-115,000.00	.00
TOTAL OTHER LOCAL REVENUE	-126,338.65	-127,000.00	-127,000.00	.00	-115,000.00	.00
49 OTHER NON-REV SOURCE						
115 499000 FUNDBAL	.00	-242,165.00	-242,165.00	.00	-331,449.00	.00
115 499010 DESFBAL	.00	.00	-200,000.00	.00	.00	.00
TOTAL OTHER NON-REV SOURCE	.00	-242,165.00	-442,165.00	.00	-331,449.00	.00
TOTAL PUBLIC LIBRARY FUND	-126,338.65	-369,165.00	-569,165.00	.00	-446,449.00	.00

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ACCOUNTS FOR: PUBLIC LIBRARY FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1150010 PUBLIC LIBRARY OPERATIONS							
<hr/>							
40 LOCAL TAXES							
1150010 402400 WHEELTAX	-11,838,462.03	-11,729,200.00	-11,729,200.00	.00	-12,000,000.00	.00	_____
TOTAL LOCAL TAXES	-11,838,462.03	-11,729,200.00	-11,729,200.00	.00	-12,000,000.00	.00	_____
<hr/>							
43 CHARGE FOR CURR SERV							
1150010 433600 LIBRYFEES	-299,436.66	-315,000.00	-315,000.00	.00	-290,000.00	.00	_____
TOTAL CHARGE FOR CURR SERV	-299,436.66	-315,000.00	-315,000.00	.00	-290,000.00	.00	_____
<hr/>							
44 OTHER LOCAL REVENUE							
1150010 449980 OTRLOCALRV	-7,025.46	-7,000.00	-7,000.00	.00	-7,000.00	.00	_____
TOTAL OTHER LOCAL REVENUE	-7,025.46	-7,000.00	-7,000.00	.00	-7,000.00	.00	_____
<hr/>							
48 GOVT & GROUPS							
1150010 486136 DonPScharf	-311.63	.00	.00	.00	.00	.00	_____
TOTAL GOVT & GROUPS	-311.63	.00	.00	.00	.00	.00	_____
<hr/>							
49 OTHER NON-REV SOURCE							
1150010 498101 XFERGENER	-1,250,000.00	-1,040,000.00	-1,040,000.00	.00	-400,000.00	.00	_____
1150010 498123 XFERHOTEL	-500,000.00	-1,000,000.00	-1,000,000.00	.00	-800,000.00	.00	_____
TOTAL OTHER NON-REV SOURCE	-1,750,000.00	-2,040,000.00	-2,040,000.00	.00	-1,200,000.00	.00	_____
TOTAL PUBLIC LIBRARY OPERATI	-13,895,235.78	-14,091,200.00	-14,091,200.00	.00	-13,497,000.00	.00	_____

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ACCOUNTS FOR: PUBLIC LIBRARY FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1150020 STATE GENERAL LIBRARY							
<hr/>							
46 STATE OF TENNESSEE							
1150020 469800 STGENLIBSV	-45,500.00	-45,500.00	-45,500.00	.00	-45,500.00	.00	_____
TOTAL STATE OF TENNESSEE	-45,500.00	-45,500.00	-45,500.00	.00	-45,500.00	.00	_____
<hr/>							
47 FEDERAL GOVT							
1150020 475920 SOCFEDGR	-6,400.00	-6,400.00	-6,400.00	.00	-6,400.00	.00	_____
TOTAL FEDERAL GOVT	-6,400.00	-6,400.00	-6,400.00	.00	-6,400.00	.00	_____
TOTAL STATE GENERAL LIBRARY	-51,900.00	-51,900.00	-51,900.00	.00	-51,900.00	.00	_____

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ACCOUNTS FOR: PUBLIC LIBRARY FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
<hr/>						
1150030 ROTHROCK ESTATES						
48 GOVT & GROUPS						
1150030 486185 ROTHROCK	-20,416.27	.00	.00	.00	.00	.00 _____
TOTAL GOVT & GROUPS	-20,416.27	.00	.00	.00	.00	.00 _____
<hr/>						
49 OTHER NON-REV SOURCE						
1150030 499000 FUNDBAL	.00	.00	-53,818.16	.00	.00	.00 _____
TOTAL OTHER NON-REV SOURCE	.00	.00	-53,818.16	.00	.00	.00 _____
TOTAL ROTHROCK ESTATES	-20,416.27	.00	-53,818.16	.00	.00	.00 _____
TOTAL PUBLIC LIBRARY FUND	-14,093,890.70	-14,512,265.00	-14,766,083.16	.00	-13,995,349.00	.00 _____

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ACCOUNTS FOR:		2019	2020	2020	2021	2021	2021	
SOLID WASTE FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
116	SOLID WASTE FUND							
40	LOCAL TAXES							
116	402100 LOCOPTST	-2,600,000.00	-2,500,000.00	-2,500,000.00	.00	-2,400,000.00	.00	_____
	TOTAL LOCAL TAXES	-2,600,000.00	-2,500,000.00	-2,500,000.00	.00	-2,400,000.00	.00	_____
49	OTHER NON-REV SOURCE							
116	498101 XFERGENER	-525,000.00	.00	.00	.00	.00	.00	_____
116	498131 XFEREPW	-675,000.00	-575,000.00	-575,000.00	.00	-375,000.00	.00	_____
116	499000 FUNDBAL	.00	-236,000.00	-236,000.00	.00	-247,376.00	.00	_____
	TOTAL OTHER NON-REV SOURCE	-1,200,000.00	-811,000.00	-811,000.00	.00	-622,376.00	.00	_____
	TOTAL SOLID WASTE FUND	-3,800,000.00	-3,311,000.00	-3,311,000.00	.00	-3,022,376.00	.00	_____

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ACCOUNTS FOR: SOLID WASTE FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1160120 CONVENIENCE CENTERS							
44 OTHER LOCAL REVENUE							
1160120 441450 SALERECYC	-536,554.00	-620,000.00	-620,000.00	.00	-400,000.00	.00	_____
TOTAL OTHER LOCAL REVENUE	-536,554.00	-620,000.00	-620,000.00	.00	-400,000.00	.00	_____
<hr/>							
46 STATE OF TENNESSEE							
1160120 469907 RECYCREBAT	-49,629.40	-49,000.00	-49,000.00	.00	-49,000.00	.00	_____
TOTAL STATE OF TENNESSEE	-49,629.40	-49,000.00	-49,000.00	.00	-49,000.00	.00	_____
TOTAL CONVENIENCE CENTERS	-586,183.40	-669,000.00	-669,000.00	.00	-449,000.00	.00	_____

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ACCOUNTS FOR: SOLID WASTE FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
<hr/>						
1160310 TIRE TRANSFER PROGRAM						
46 STATE OF TENNESSEE						
1160310 461700 SOLWSTGR	-476,330.24	-460,000.00	-460,000.00	.00	-460,000.00	.00 _____
TOTAL STATE OF TENNESSEE	-476,330.24	-460,000.00	-460,000.00	.00	-460,000.00	.00 _____
TOTAL TIRE TRANSFER PROGRAM	-476,330.24	-460,000.00	-460,000.00	.00	-460,000.00	.00 _____

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ACCOUNTS FOR: SOLID WASTE FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1160330 RECYCLING PROGRAM							
44 OTHER LOCAL REVENUE							
1160330 441450 SALERECYC	-13,142.51	.00	.00	.00	.00	.00	_____
TOTAL OTHER LOCAL REVENUE	-13,142.51	.00	.00	.00	.00	.00	_____
TOTAL RECYCLING PROGRAM	-13,142.51	.00	.00	.00	.00	.00	_____
TOTAL SOLID WASTE FUND	-4,875,656.15	-4,440,000.00	-4,440,000.00	.00	-3,931,376.00	.00	_____

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ACCOUNTS FOR: HOTEL/MOTEL TAX FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
123 HOTEL/MOTEL TAX FUND							
40 LOCAL TAXES							
123 402200 HOTELMOTEL	-8,816,132.49	-8,600,000.00	-8,600,000.00	.00	-7,800,000.00	.00	
TOTAL LOCAL TAXES	-8,816,132.49	-8,600,000.00	-8,600,000.00	.00	-7,800,000.00	.00	
49 OTHER NON-REV SOURCE							
123 499000 FUNDBAL	.00	.00	.00	.00	-22,000.00	.00	
123 499010 DESFBAL	.00	.00	-285,000.00	.00	.00	.00	
TOTAL OTHER NON-REV SOURCE	.00	.00	-285,000.00	.00	-22,000.00	.00	
TOTAL HOTEL/MOTEL TAX FUND	-8,816,132.49	-8,600,000.00	-8,885,000.00	.00	-7,822,000.00	.00	
TOTAL HOTEL/MOTEL TAX FUND	-8,816,132.49	-8,600,000.00	-8,885,000.00	.00	-7,822,000.00	.00	

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ACCOUNTS FOR: HIGHWAY FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
131	HIGHWAY FUND						
40	LOCAL TAXES						
131	402100	LOCOPTST	-6,318,586.45	-6,300,000.00	-6,300,000.00	.00	-5,750,000.00 .00
131	402110	STPARTSHP	-7,946.04	-7,946.00	-7,946.00	.00	-7,946.00 .00
	TOTAL LOCAL TAXES		-6,326,532.49	-6,307,946.00	-6,307,946.00	.00	-5,757,946.00 .00
46	STATE OF TENNESSEE						
131	469200	GASTAX	-6,567,656.45	-6,800,000.00	-6,800,000.00	.00	-5,950,000.00 .00
131	469300	PETROTAX	-311,870.44	-311,000.00	-311,000.00	.00	-311,000.00 .00
	TOTAL STATE OF TENNESSEE		-6,879,526.89	-7,111,000.00	-7,111,000.00	.00	-6,261,000.00 .00
49	OTHER NON-REV SOURCE						
131	498101	XFERGENER	-2,100,000.00	-2,300,000.00	-2,300,000.00	.00	-3,250,000.00 .00
131	499000	FUNDBAL	.00	-171,333.00	-171,333.00	.00	-394,200.00 .00
131	499010	DESFBAL	.00	.00	-1,202,563.26	.00	.00 .00
	TOTAL OTHER NON-REV SOURCE		-2,100,000.00	-2,471,333.00	-3,673,896.26	.00	-3,644,200.00 .00
	TOTAL HIGHWAY FUND		-15,306,059.38	-15,890,279.00	-17,092,842.26	.00	-15,663,146.00 .00

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ACCOUNTS FOR: HIGHWAY FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1310110 STRATEGIC PLANNING							
40 LOCAL TAXES							
1310110 403300 WHOLEBEER	-2,036,025.69	-2,050,000.00	-2,050,000.00	.00	-1,900,000.00	.00	_____
TOTAL LOCAL TAXES	-2,036,025.69	-2,050,000.00	-2,050,000.00	.00	-1,900,000.00	.00	_____
TOTAL STRATEGIC PLANNING	-2,036,025.69	-2,050,000.00	-2,050,000.00	.00	-1,900,000.00	.00	_____

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ACCOUNTS FOR: HIGHWAY FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
<hr/>						
1310135 STORMWATER ORDINANCE VIOLATION						
42 FINES/FORF/PEN						
1310135 429200 STRMORDVIO	-3,600.00	.00	.00	.00	.00	.00 _____
TOTAL FINES/FORF/PEN	-3,600.00	.00	.00	.00	.00	.00 _____
TOTAL STORMWATER ORDINANCE V	-3,600.00	.00	.00	.00	.00	.00 _____

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ACCOUNTS FOR: HIGHWAY FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
<hr/>						
1310425 SUBDIVISION FORECLOSURES						
44 OTHER LOCAL REVENUE						
1310425 442116 SUBDBONDFC	-150,500.00	.00	.00	.00	.00	.00 _____
TOTAL OTHER LOCAL REVENUE	-150,500.00	.00	.00	.00	.00	.00 _____
TOTAL SUBDIVISION FORECLOSUR	-150,500.00	.00	.00	.00	.00	.00 _____

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ACCOUNTS FOR: HIGHWAY FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED COMMENT
<hr/>						
1310610 BUILDING CODES						
<hr/>						
41 LICENSES & PERMITS						
1310610 415200 BUILDPERMT	.00	.00	.00	.00	-1,725,000.00	.00 _____
TOTAL LICENSES & PERMITS	.00	.00	.00	.00	-1,725,000.00	.00 _____
<hr/>						
43 CHARGE FOR CURR SERV						
1310610 431400 ZONEVARIA	.00	.00	.00	.00	-6,900.00	.00 _____
1310610 433300 BLDINSPFEE	.00	.00	.00	.00	-70,000.00	.00 _____
TOTAL CHARGE FOR CURR SERV	.00	.00	.00	.00	-76,900.00	.00 _____
<hr/>						
44 OTHER LOCAL REVENUE						
1310610 449990 MISCELREV	.00	.00	.00	.00	-2,500.00	.00 _____
TOTAL OTHER LOCAL REVENUE	.00	.00	.00	.00	-2,500.00	.00 _____
TOTAL BUILDING CODES	.00	.00	.00	.00	-1,804,400.00	.00 _____

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ACCOUNTS FOR: HIGHWAY FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1310710 CODE ENFORCEMENT							
<hr/>							
42 FINES/FORF/PEN							
1310710 426110 DRTYLOTFEE	.00	.00	.00	.00	-80,000.00	.00	_____
TOTAL FINES/FORF/PEN	.00	.00	.00	.00	-80,000.00	.00	_____
TOTAL CODE ENFORCEMENT	.00	.00	.00	.00	-80,000.00	.00	_____
TOTAL HIGHWAY FUND	-17,496,185.07	-17,940,279.00	-19,142,842.26	.00	-19,447,546.00	.00	_____

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ACCOUNTS FOR: DEBT SERVICE FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
151 DEBT SERVICE FUND							
40 LOCAL TAXES							
151 401100 PROPTAX	-54,031,115.29	-54,782,000.00	-54,782,000.00	.00	-54,782,000.00	.00	
151 401105 PROPTAXTIF	372,952.48	400,000.00	400,000.00	.00	400,000.00	.00	
151 401107 OTA	177,824.55	100,000.00	100,000.00	.00	100,000.00	.00	
151 401200 DELPROPTAX	-601,603.52	-550,000.00	-550,000.00	.00	-550,000.00	.00	
151 401300 CLKMASTDEL	-650,877.74	-350,000.00	-350,000.00	.00	-350,000.00	.00	
151 401400 INTRSTPENL	-369,044.09	-350,000.00	-350,000.00	.00	-350,000.00	.00	
TOTAL LOCAL TAXES	-55,101,863.61	-55,532,000.00	-55,532,000.00	.00	-55,532,000.00	.00	
44 OTHER LOCAL REVENUE							
151 441106 INTBAB	-577,225.25	-567,655.00	-567,655.00	.00	.00	.00	
151 441108 INTQSCB	-446,133.96	.00	.00	.00	.00	.00	
151 441109 INTCRIRS	-1,331,016.53	-1,318,146.00	-1,318,146.00	.00	-1,336,571.00	.00	
151 441110 BONDFUNDS	-1,128,615.95	.00	.00	.00	.00	.00	
151 441111 INCRQEBE	-375,345.00	-361,764.00	-361,764.00	.00	-355,409.00	.00	
151 445010 MISREVNOR	-35,000.00	.00	.00	.00	.00	.00	
TOTAL OTHER LOCAL REVENUE	-3,893,336.69	-2,247,565.00	-2,247,565.00	.00	-1,691,980.00	.00	
49 OTHER NON-REV SOURCE							
151 498101 XFERGENER	-195,226.00	-195,480.00	-195,480.00	.00	-195,533.00	.00	
151 498141 XFERGPSCHL	-13,297,034.00	-12,872,673.00	-12,872,673.00	.00	-11,449,356.00	.00	
151 499000 FUNDBAL	.00	-6,252,282.00	-6,252,282.00	.00	-7,131,131.00	.00	
TOTAL OTHER NON-REV SOURCE	-13,492,260.00	-19,320,435.00	-19,320,435.00	.00	-18,776,020.00	.00	
TOTAL DEBT SERVICE FUND	-72,487,460.30	-77,100,000.00	-77,100,000.00	.00	-76,000,000.00	.00	

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jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20214 FY 21 COVID-19 COPY

FOR PERIOD 13

ACCOUNTS FOR: DEBT SERVICE FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMEND	2021 ADOPTED	COMMENT
<hr/>							
1510090 REFUNDING BOND TRANSACTIONS							
49 OTHER NON-REV SOURCE							
1510090 491000 BONDPROC	-12,860,000.00	.00	.00	.00	.00	.00	_____
1510090 494100 PREMONBOND	-1,127,772.49	.00	.00	.00	.00	.00	_____
TOTAL OTHER NON-REV SOURCE	-13,987,772.49	.00	.00	.00	.00	.00	_____
TOTAL REFUNDING BOND TRANSAC	-13,987,772.49	.00	.00	.00	.00	.00	_____
TOTAL DEBT SERVICE FUND	-86,475,232.79	-77,100,000.00	-77,100,000.00	.00	-76,000,000.00	.00	_____
TOTAL REVENUE	-328,047,842.33	-319,009,710.00	-325,151,777.23	.00	-313,604,879.00	.00	_____
TOTAL EXPENSE	.00	.00	.00	.00	.00	.00	_____
GRAND TOTAL	-328,047,842.33	-319,009,710.00	-325,151,777.23	.00	-313,604,879.00	.00	_____

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