

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1010010 ATTORNEY GENERAL'S OFFICE							
44 OTHER LOCAL REVENUE							
1010010 449990 MISCELREV	-17,550.95	-17,000.00	-17,000.00	-17,500.00	-17,500.00	.00	_____
TOTAL OTHER LOCAL REVENUE	-17,550.95	-17,000.00	-17,000.00	-17,500.00	-17,500.00	.00	_____
TOTAL ATTORNEY GENERAL'S OFF	-17,550.95	-17,000.00	-17,000.00	-17,500.00	-17,500.00	.00	_____

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1010030 ATTORNEY GENERAL FOFEITURES							
42 FINES/FORF/PEN							
1010030 428640 FORFEITURE	.00	.00	.00	.00	.00	.00	_____
TOTAL FINES/FORF/PEN	.00	.00	.00	.00	.00	.00	_____
TOTAL ATTORNEY GENERAL FOFEI	.00	.00	.00	.00	.00	.00	_____

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1010040 ELDER ABUSE/EXPLOIT CONVICTION							
42 FINES/FORF/PEN							
1010040 424100 ELDABUSEEX	-950.00	.00	.00	.00	.00	.00	_____
TOTAL FINES/FORF/PEN	-950.00	.00	.00	.00	.00	.00	_____
TOTAL ELDER ABUSE/EXPLOIT CO	-950.00	.00	.00	.00	.00	.00	_____

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1010050 ATTORNEY GEN SPEC TRAINING							
46 STATE OF TENNESSEE							
1010050 461050 ATTGENTRNG	.00	.00	.00	.00	.00	.00	_____
TOTAL STATE OF TENNESSEE	.00	.00	.00	.00	.00	.00	_____
TOTAL ATTORNEY GEN SPEC TRAI	.00	.00	.00	.00	.00	.00	_____

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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1010310 CIRCUIT COURT CLERK'S OFFICE							
40 LOCAL TAXES							
1010310 402500 LITIGTAX	-33,040.32	-37,000.00	-37,000.00	-37,000.00	-37,000.00	.00	_____
1010310 402640 LITTAX25JS	-26,222.50	-29,000.00	-29,000.00	-29,000.00	-29,000.00	.00	_____
1010310 402645 LITTAX25SD	-26,222.50	-29,000.00	-29,000.00	-29,000.00	-29,000.00	.00	_____
1010310 402660 LITTAXSCHL	26,222.50	29,000.00	29,000.00	29,000.00	29,000.00	.00	_____
TOTAL LOCAL TAXES	-59,262.82	-66,000.00	-66,000.00	-66,000.00	-66,000.00	.00	_____
42 FINES/FORF/PEN							
1010310 421900 TECHFEECIR	.00	.00	-16,924.66	.00	.00	.00	_____
TOTAL FINES/FORF/PEN	.00	.00	-16,924.66	.00	.00	.00	_____
45 OFFICIAL FEES							
1010310 451000 EXCESSFEES	-20,000.00	-25,000.00	-25,000.00	-10,000.00	-10,000.00	.00	_____
TOTAL OFFICIAL FEES	-20,000.00	-25,000.00	-25,000.00	-10,000.00	-10,000.00	.00	_____
46 STATE OF TENNESSEE							
1010310 462015 OFCRCSTCO	-34,271.42	-33,000.00	-33,000.00	-30,000.00	-30,000.00	.00	_____
TOTAL STATE OF TENNESSEE	-34,271.42	-33,000.00	-33,000.00	-30,000.00	-30,000.00	.00	_____
TOTAL CIRCUIT COURT CLERK'S	-113,534.24	-124,000.00	-140,924.66	-106,000.00	-106,000.00	.00	_____

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FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	2022	2022	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1010320	CIVIL SESSIONS CLERK'S OFFICE								
40	LOCAL TAXES								
1010320	402500	LITIGTAX	-92,015.11	-118,000.00	-118,000.00	-110,000.00	-110,000.00	.00	_____
1010320	402625	LITTAXCISS	-391,064.14	-490,000.00	-490,000.00	-450,000.00	-450,000.00	.00	_____
1010320	402640	LITTAX25JS	-383,396.25	-480,000.00	-480,000.00	-440,000.00	-440,000.00	.00	_____
1010320	402645	LITTAX25SD	-383,396.25	-480,000.00	-480,000.00	-440,000.00	-440,000.00	.00	_____
1010320	402660	LITTAXSCHL	383,396.25	480,000.00	480,000.00	480,000.00	480,000.00	.00	_____
1010320	402670	LITTAXVICT	-76,679.25	-94,000.00	-94,000.00	-85,000.00	-85,000.00	.00	_____
	TOTAL LOCAL TAXES		-943,154.75	-1,182,000.00	-1,182,000.00	-1,045,000.00	-1,045,000.00	.00	_____
	TOTAL CIVIL SESSIONS CLERK'S		-943,154.75	-1,182,000.00	-1,182,000.00	-1,045,000.00	-1,045,000.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1010610 PROBATE COURT							
40 LOCAL TAXES							
1010610 402500 LITIGTAX	-22,971.65	-24,000.00	-24,000.00	-24,000.00	-24,000.00	.00	_____
1010610 402605 LITTAXAD10	-10,684.50	-11,000.00	-11,000.00	-11,000.00	-11,000.00	.00	_____
1010610 402640 LITTAX25JS	-26,711.25	-27,000.00	-27,000.00	-27,000.00	-27,000.00	.00	_____
1010610 402645 LITTAX25SD	-26,711.25	-27,000.00	-27,000.00	-27,000.00	-27,000.00	.00	_____
1010610 402660 LITTAXSCHL	26,711.25	27,000.00	27,000.00	27,000.00	27,000.00	.00	_____
TOTAL LOCAL TAXES	-60,367.40	-62,000.00	-62,000.00	-62,000.00	-62,000.00	.00	_____
45 OFFICIAL FEES							
1010610 451000 EXCESSFEES	-14,198.58	-25,000.00	-25,000.00	-25,000.00	-25,000.00	.00	_____
TOTAL OFFICIAL FEES	-14,198.58	-25,000.00	-25,000.00	-25,000.00	-25,000.00	.00	_____
TOTAL PROBATE COURT	-74,565.98	-87,000.00	-87,000.00	-87,000.00	-87,000.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1010620 CHANCERY COURT							
40 LOCAL TAXES							
1010620 402500 LITIGTAX	-37,839.23	-35,000.00	-35,000.00	-37,000.00	-37,000.00	.00	_____
1010620 402605 LITTAXAD10	-17,683.62	-17,000.00	-17,000.00	-17,000.00	-17,000.00	.00	_____
1010620 402640 LITTAX25JS	-44,072.50	-40,000.00	-40,000.00	-42,000.00	-42,000.00	.00	_____
1010620 402645 LITTAX25SD	-44,106.50	-40,000.00	-40,000.00	-42,000.00	-42,000.00	.00	_____
1010620 402660 LITTAXSCHL	44,106.50	40,000.00	40,000.00	42,000.00	42,000.00	.00	_____
TOTAL LOCAL TAXES	-99,595.35	-92,000.00	-92,000.00	-96,000.00	-96,000.00	.00	_____
42 FINES/FORF/PEN							
1010620 421904 TECHFEECHA	.00	.00	-149.83	.00	.00	.00	_____
TOTAL FINES/FORF/PEN	.00	.00	-149.83	.00	.00	.00	_____
45 OFFICIAL FEES							
1010620 451000 EXCESSFEES	-94,908.51	-150,000.00	-150,000.00	-125,000.00	-125,000.00	.00	_____
TOTAL OFFICIAL FEES	-94,908.51	-150,000.00	-150,000.00	-125,000.00	-125,000.00	.00	_____
46 STATE OF TENNESSEE							
1010620 462015 OFCRCOSTCO	-22,440.23	-25,000.00	-25,000.00	-25,000.00	-25,000.00	.00	_____
TOTAL STATE OF TENNESSEE	-22,440.23	-25,000.00	-25,000.00	-25,000.00	-25,000.00	.00	_____
TOTAL CHANCERY COURT	-216,944.09	-267,000.00	-267,149.83	-246,000.00	-246,000.00	.00	_____

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1011210 COUNTY CLERK'S OFFICE							
40 LOCAL TAXES							
1011210 402400 WHEELTAX	-564,983.09	-575,000.00	-575,000.00	-575,000.00	-575,000.00		.00
1011210 402700 BUSINTAX	-10,809,937.69	-7,875,000.00	-7,875,000.00	-10,000,000.00	-10,000,000.00		.00
1011210 403900 LIQBYDRINK	-1,710.00	.00	.00	.00	.00		.00
TOTAL LOCAL TAXES	-11,376,630.78	-8,450,000.00	-8,450,000.00	-10,575,000.00	-10,575,000.00		.00
41 LICENSES & PERMITS							
1011210 415100 BEERAPPLIC	-4,512.50	-3,000.00	-3,000.00	-4,000.00	-4,000.00		.00
1011210 415105 BEERRENEW	-23,295.90	-18,000.00	-18,000.00	-20,000.00	-20,000.00		.00
1011210 415110 LIQPREVTAX	-16,501.50	-19,000.00	-19,000.00	-19,000.00	-19,000.00		.00
TOTAL LICENSES & PERMITS	-44,309.90	-40,000.00	-40,000.00	-43,000.00	-43,000.00		.00
42 FINES/FORF/PEN							
1011210 426100 BEERFINES	-475.00	.00	.00	.00	.00		.00
TOTAL FINES/FORF/PEN	-475.00	.00	.00	.00	.00		.00
43 CHARGE FOR CURR SERV							
1011210 431400 ZONEVARIA	-500.00	-900.00	-900.00	-900.00	-900.00		.00
TOTAL CHARGE FOR CURR SERV	-500.00	-900.00	-900.00	-900.00	-900.00		.00
45 OFFICIAL FEES							
1011210 451000 EXCESSFEES	-1,914,012.84	-1,500,000.00	-1,500,000.00	-1,800,000.00	-1,800,000.00		.00
TOTAL OFFICIAL FEES	-1,914,012.84	-1,500,000.00	-1,500,000.00	-1,800,000.00	-1,800,000.00		.00
46 STATE OF TENNESSEE							
1011210 468300 BEERTAX	-18,175.48	-15,000.00	-15,000.00	-17,000.00	-17,000.00		.00
TOTAL STATE OF TENNESSEE	-18,175.48	-15,000.00	-15,000.00	-17,000.00	-17,000.00		.00
TOTAL COUNTY CLERK'S OFFICE	-13,354,104.00	-10,005,900.00	-10,005,900.00	-12,435,900.00	-12,435,900.00		.00

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ACCOUNTS FOR: GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1011510	4TH CIRCUIT COURT CLERK OFFICE							
40	LOCAL TAXES							
1011510	402500 LITIGTAX	-24,858.75	-23,000.00	-23,000.00	-23,000.00	-23,000.00	.00	_____
1011510	402605 LITTAXAD10	-9,983.42	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.00	_____
1011510	402640 LITTAX25JS	-25,202.05	-24,000.00	-24,000.00	-24,000.00	-24,000.00	.00	_____
1011510	402645 LITTAX25SD	-25,624.99	-24,000.00	-24,000.00	-24,000.00	-24,000.00	.00	_____
1011510	402660 LITTAXSCHL	25,624.99	24,000.00	24,000.00	24,000.00	24,000.00	.00	_____
	TOTAL LOCAL TAXES	-60,044.22	-57,000.00	-57,000.00	-57,000.00	-57,000.00	.00	_____
42	FINES/FORF/PEN							
1011510	429275 BKPRCFEE	-80.75	.00	.00	.00	.00	.00	_____
	TOTAL FINES/FORF/PEN	-80.75	.00	.00	.00	.00	.00	_____
43	CHARGE FOR CURR SERV							
1011510	433975 COURTSECUR	-275.53	.00	.00	.00	.00	.00	_____
	TOTAL CHARGE FOR CURR SERV	-275.53	.00	.00	.00	.00	.00	_____
46	STATE OF TENNESSEE							
1011510	462015 OFCRCOSTCO	-26,765.68	-20,000.00	-20,000.00	-22,000.00	-22,000.00	.00	_____
	TOTAL STATE OF TENNESSEE	-26,765.68	-20,000.00	-20,000.00	-22,000.00	-22,000.00	.00	_____
	TOTAL 4TH CIRCUIT COURT CLER	-87,166.18	-77,000.00	-77,000.00	-79,000.00	-79,000.00	.00	_____

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1011520 CRIMINAL COURT CLERK'S OFFICE							
40 LOCAL TAXES							
1011520 402500 LITIGTAX	-22.80	.00	.00	.00	.00	.00	_____
1011520 402615 LITTAXCRIM	-39,528.93	-40,000.00	-40,000.00	-40,000.00	-40,000.00	-40,000.00	_____
1011520 402640 LITTAX25JS	-29,671.40	-30,000.00	-30,000.00	-30,000.00	-30,000.00	-30,000.00	_____
1011520 402645 LITTAX25SD	-30,173.68	-30,000.00	-30,000.00	-30,000.00	-30,000.00	-30,000.00	_____
1011520 402650 LITTAXJAIL	-13,383.64	-12,000.00	-12,000.00	-12,000.00	-12,000.00	-12,000.00	_____
1011520 402660 LITTAXSCHL	30,173.68	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	_____
1011520 402675 VICTIMASST	-10,553.70	.00	-6,000.71	.00	.00	.00	_____
TOTAL LOCAL TAXES	-93,160.47	-82,000.00	-88,000.71	-82,000.00	-82,000.00	-82,000.00	.00 _____
42 FINES/FORF/PEN							
1011520 422600 AGBADCRIM	-9,051.66	-6,000.00	-6,000.00	-5,000.00	-5,000.00	.00	_____
1011520 422800 BREATHLYZR	-91.41	.00	.00	.00	.00	.00	_____
1011520 423810 DUICRIM	-2,850.08	-3,000.00	-3,000.00	-3,000.00	-3,000.00	-3,000.00	_____
1011520 426105 FINES	-11,248.60	-15,000.00	-15,000.00	-15,000.00	-15,000.00	-15,000.00	_____
1011520 426400 DGFINECRSS	-23,713.21	-21,000.00	-21,000.00	-21,000.00	-21,000.00	-21,000.00	_____
1011520 426410 DRGCTTREAT	-292.06	.00	.00	.00	.00	.00	_____
1011520 429275 BKPRCFEE	-3,671.78	.00	.00	.00	.00	.00	_____
TOTAL FINES/FORF/PEN	-50,918.80	-45,000.00	-45,000.00	-44,000.00	-44,000.00	.00	.00 _____
43 CHARGE FOR CURR SERV							
1011520 433935 PROBTNFEE	-27,935.50	-27,000.00	-27,000.00	-25,000.00	-25,000.00	.00	_____
1011520 433938 VETPGMFEE	-228.03	-500.00	-500.00	-500.00	-500.00	.00	_____
1011520 433975 COURTSECUR	-2,684.75	-2,000.00	-2,000.00	-2,000.00	-2,000.00	.00	_____
TOTAL CHARGE FOR CURR SERV	-30,848.28	-29,500.00	-29,500.00	-27,500.00	-27,500.00	.00	.00 _____
45 OFFICIAL FEES							
1011520 451000 EXCESSFEES	.00	-200,000.00	-200,000.00	-500,000.00	-500,000.00	.00	_____
TOTAL OFFICIAL FEES	.00	-200,000.00	-200,000.00	-500,000.00	-500,000.00	.00	.00 _____
46 STATE OF TENNESSEE							
1011520 462010 CRMCTARRF	-29,681.74	-33,000.00	-33,000.00	-30,000.00	-30,000.00	.00	_____
1011520 462012 CRMSTARRF	-5,802.28	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.00	_____
1011520 462015 CRMCTOFCR	-64,911.86	-70,000.00	-70,000.00	-70,000.00	-70,000.00	.00	_____
1011520 462017 OFCRCOSTST	-20,531.13	-17,500.00	-17,500.00	-17,500.00	-17,500.00	.00	_____

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FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	2022	2022	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1011520	462020	CRMCTWITN	-30,509.45	-20,000.00	-20,000.00	-15,000.00	-15,000.00	.00	_____
1011520	462915	JURYSVC	-17,515.10	-10,000.00	-10,000.00	-20,000.00	-20,000.00	.00	_____
1011520	468900	RETPRISNR	-53,430.04	-40,000.00	-40,000.00	-20,000.00	-20,000.00	.00	_____
TOTAL STATE OF TENNESSEE			-222,381.60	-195,500.00	-195,500.00	-177,500.00	-177,500.00	.00	_____
48	GOVT & GROUPS								
1011520	481112	COJAILFEE	-9,373.36	-8,000.00	-8,000.00	-8,000.00	-8,000.00	.00	_____
TOTAL GOVT & GROUPS			-9,373.36	-8,000.00	-8,000.00	-8,000.00	-8,000.00	.00	_____
TOTAL CRIMINAL COURT CLERK'S			-406,682.51	-560,000.00	-566,000.71	-839,000.00	-839,000.00	.00	_____

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1011530 SESSIONS CLERK-CRIMINAL DIV							
40 LOCAL TAXES							
1011530 402500 LITIGTAX	-258,330.57	-270,000.00	-270,000.00	-270,000.00	-270,000.00	.00	
1011530 402605 LITTAXAD10	-87,909.72	-100,000.00	-100,000.00	-100,000.00	-100,000.00	.00	
1011530 402640 LITTAX25JS	-222,001.30	-275,000.00	-275,000.00	-275,000.00	-275,000.00	.00	
1011530 402645 LITTAX25SD	-217,377.85	-275,000.00	-275,000.00	-275,000.00	-275,000.00	.00	
1011530 402660 LITTAXSCHL	217,377.85	275,000.00	275,000.00	275,000.00	275,000.00	.00	
1011530 402670 LITTAXVICT	-44,617.11	-50,000.00	-50,000.00	-45,000.00	-45,000.00	.00	
1011530 402675 VICTIMASST	-54,165.31	.00	-14,833.61	.00	.00	.00	
TOTAL LOCAL TAXES	-667,024.01	-695,000.00	-709,833.61	-690,000.00	-690,000.00	.00	
42 FINES/FORF/PEN							
1011530 422800 BRETHLYZCO	-1,215.86	.00	.00	.00	.00	.00	
1011530 423100 CTYTRFORDN	-1,216.24	-1,500.00	-1,500.00	-1,500.00	-1,500.00	.00	
1011530 423300 GAMEFISHSS	-286.19	-500.00	-500.00	-250.00	-250.00	.00	
1011530 423400 DRGFINESES	-6,417.71	-6,000.00	-6,000.00	-6,000.00	-6,000.00	.00	
1011530 423600 AGBADSESS	-27,904.04	-25,000.00	-25,000.00	-25,000.00	-25,000.00	.00	
1011530 423800 DUIFINSES	-22,163.00	-22,000.00	-22,000.00	-22,000.00	-22,000.00	.00	
1011530 423805 DUIFACHGSS	-1,107.91	-1,250.00	-1,250.00	-1,250.00	-1,250.00	.00	
1011530 426105 FINES	-217,371.15	-215,000.00	-215,000.00	-200,000.00	-200,000.00	.00	
1011530 426410 DRGCTTREAT	-2,377.31	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.00	
1011530 429235 PBDFNFEE	-82,481.00	.00	.00	.00	.00	.00	
1011530 429265 CRIMARREST	-116,311.26	-115,000.00	-115,000.00	-115,000.00	-115,000.00	.00	
1011530 429275 BKPRCFEE	-22,581.35	-22,500.00	-22,500.00	-22,500.00	-22,500.00	.00	
TOTAL FINES/FORF/PEN	-501,433.02	-413,750.00	-413,750.00	-398,500.00	-398,500.00	.00	
43 CHARGE FOR CURR SERV							
1011530 433930 PRETRIALFE	.00	.00	.00	.00	.00	.00	
1011530 433935 PROBTNFE	-81,081.09	-95,000.00	-95,000.00	-90,000.00	-90,000.00	.00	
1011530 433938 VETPGMFEE	-1,499.87	-1,500.00	-1,500.00	-1,500.00	-1,500.00	.00	
1011530 433975 COURTSECUR	-20,238.27	-18,000.00	-18,000.00	-18,000.00	-18,000.00	.00	
TOTAL CHARGE FOR CURR SERV	-102,819.23	-114,500.00	-114,500.00	-109,500.00	-109,500.00	.00	
46 STATE OF TENNESSEE							
1011530 462015 OFCRCOSTCO	-297,297.93	-345,000.00	-345,000.00	-300,000.00	-300,000.00	.00	
TOTAL STATE OF TENNESSEE	-297,297.93	-345,000.00	-345,000.00	-300,000.00	-300,000.00	.00	
TOTAL SESSIONS CLERK-CRIMINA	-1,568,574.19	-1,568,250.00	-1,583,083.61	-1,498,000.00	-1,498,000.00	.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1011531 COURT TECHNOLOGY UPGRADE							
42 FINES/FORF/PEN							
1011531 421901 TECHFEECRI	-145,000.00	.00	.00	.00	.00	.00	_____
TOTAL FINES/FORF/PEN	-145,000.00	.00	.00	.00	.00	.00	_____
49 OTHER NON-REV SOURCE							
1011531 499020 RESFNDBAL	.00	.00	-51,991.05	.00	.00	.00	_____
TOTAL OTHER NON-REV SOURCE	.00	.00	-51,991.05	.00	.00	.00	_____
TOTAL COURT TECHNOLOGY UPGRA	-145,000.00	.00	-51,991.05	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1011810 ELECTION OFFICE							
46 STATE OF TENNESSEE							
1011810 468600 ELECRESMST	-467,039.30	.00	.00	.00	.00	.00	_____
1011810 469805 OTRSTGR	-1,837.02	.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	-484,040.32	-15,164.00	-15,164.00	-15,164.00	-15,164.00	-15,164.00	.00 _____
48 GOVT & GROUPS							
1011810 481515 CITKNOXVLE	-415,423.00	.00	.00	-250,000.00	-250,000.00	-250,000.00	.00 _____
TOTAL GOVT & GROUPS	-415,423.00	.00	.00	-250,000.00	-250,000.00	-250,000.00	.00 _____
TOTAL ELECTION OFFICE	-899,463.32	-15,164.00	-15,164.00	-265,164.00	-265,164.00	-265,164.00	.00 _____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1012120 4TH CIRCUIT COURT JUDGES OFF							
44 OTHER LOCAL REVENUE							
1012120 441215 CRTHOUSRNT	.00	-10,990.00	-10,990.00	.00	.00	.00	_____
TOTAL OTHER LOCAL REVENUE	.00	-10,990.00	-10,990.00	.00	.00	.00	_____
TOTAL 4TH CIRCUIT COURT JUDG	.00	-10,990.00	-10,990.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1012410 JUVENILE COURT							
42 FINES/FORF/PEN							
1012410 429270 CUSTPETITN	-9,300.00	.00	.00	.00	.00	.00	_____
TOTAL FINES/FORF/PEN	-9,300.00	.00	.00	.00	.00	.00	_____
43 CHARGE FOR CURR SERV							
1012410 431906 DRGSCRNPRB	-2,140.00	-5,000.00	-5,000.00	-2,500.00	-2,500.00	.00	_____
TOTAL CHARGE FOR CURR SERV	-2,140.00	-5,000.00	-5,000.00	-2,500.00	-2,500.00	.00	_____
TOTAL JUVENILE COURT	-11,440.00	-5,000.00	-5,000.00	-2,500.00	-2,500.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1012420 IV-D MAGISTRATE PROGRAM							
44 OTHER LOCAL REVENUE							
1012420 441215 CRTHOUSRNT	-10,991.04	.00	.00	-10,990.00	-10,990.00	.00	_____
TOTAL OTHER LOCAL REVENUE	-10,991.04	.00	.00	-10,990.00	-10,990.00	.00	_____
46 STATE OF TENNESSEE							
1012420 461100 CHLDSUPREF	-287,258.69	-250,000.00	-250,000.00	-250,000.00	-250,000.00	.00	_____
TOTAL STATE OF TENNESSEE	-287,258.69	-250,000.00	-250,000.00	-250,000.00	-250,000.00	.00	_____
TOTAL IV-D MAGISTRATE PROGRA	-298,249.73	-250,000.00	-250,000.00	-260,990.00	-260,990.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1012710 JUVENILE COURT CLERK'S OFFICE								
40 LOCAL TAXES								
1012710	402605	LITTAXAD10	-13,480.00	-15,000.00	-15,000.00	-15,000.00	-15,000.00	.00
1012710	402640	LITTAX25JS	-33,700.00	-40,000.00	-40,000.00	-35,000.00	-35,000.00	.00
1012710	402645	LITTAX25SD	-33,700.00	-40,000.00	-40,000.00	-35,000.00	-35,000.00	.00
1012710	402660	LITTAXSCHL	33,700.00	40,000.00	40,000.00	.00	.00	.00
1012710	402670	LITTAXVICT	-6,220.00	-7,500.00	-7,500.00	-7,500.00	-7,500.00	.00
TOTAL LOCAL TAXES			-53,400.00	-62,500.00	-62,500.00	-92,500.00	-92,500.00	.00
42 FINES/FORF/PEN								
1012710	424107	VISITPETN	-14,625.00	-13,000.00	-13,000.00	-13,000.00	-13,000.00	.00
1012710	424108	JVTRSTACCT	-734.16	-500.00	-500.00	-500.00	-500.00	.00
1012710	424800	JCDRLICRET	-225.00	-100.00	-100.00	-200.00	-200.00	.00
1012710	424930	ADMFEJC	-2,054.50	-1,750.00	-1,750.00	-2,000.00	-2,000.00	.00
1012710	426105	FINES	-24,468.00	-40,000.00	-40,000.00	-38,000.00	-38,000.00	.00
1012710	429205	GUARDPETIT	-7,425.00	-9,000.00	-9,000.00	-9,000.00	-9,000.00	.00
1012710	429220	INDCHSPPET	-160,352.66	-140,000.00	-140,000.00	-140,000.00	-140,000.00	.00
1012710	429245	TOBACTAXRV	-3,250.00	-1,000.00	-1,000.00	-2,500.00	-2,500.00	.00
1012710	429250	TRFSLJVGS	-8,560.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.00
1012710	429260	CONTPETITN	-3,200.00	-2,500.00	-2,500.00	-2,500.00	-2,500.00	.00
1012710	429270	CUSTPETITN	-35,175.00	-45,000.00	-45,000.00	-45,000.00	-45,000.00	.00
TOTAL FINES/FORF/PEN			-260,069.32	-262,850.00	-262,850.00	-262,700.00	-262,700.00	.00
43 CHARGE FOR CURR SERV								
1012710	431810	ADMINFEES	.00	-250.00	-250.00	.00	.00	.00
1012710	433940	SHRFDATAPR	-18.00	-100.00	-100.00	.00	.00	.00
TOTAL CHARGE FOR CURR SERV			-18.00	-350.00	-350.00	.00	.00	.00
44 OTHER LOCAL REVENUE								
1012710	449990	MISCELREV	-3,293.85	-2,500.00	-2,500.00	-2,500.00	-2,500.00	.00
TOTAL OTHER LOCAL REVENUE			-3,293.85	-2,500.00	-2,500.00	-2,500.00	-2,500.00	.00
46 STATE OF TENNESSEE								
1012710	462015	OFRCOSTCO	-3,080.00	-4,000.00	-4,000.00	-4,500.00	-4,500.00	.00
TOTAL STATE OF TENNESSEE			-3,080.00	-4,000.00	-4,000.00	-4,500.00	-4,500.00	.00
TOTAL JUVENILE COURT CLERK'S			-319,861.17	-332,200.00	-332,200.00	-362,200.00	-362,200.00	.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022		
GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT	
1013010	JUVENILE SERVICE CENTER							
42	FINES/FORF/PEN							
1013010	427000	OUTCTYPMT	-95,860.00	-75,000.00	-75,000.00	-85,000.00	-85,000.00	.00
1013010	429240	ETRDCTR	-861,138.69	-600,000.00	-600,000.00	-500,000.00	-500,000.00	.00
	TOTAL FINES/FORF/PEN		-956,998.69	-675,000.00	-675,000.00	-585,000.00	-585,000.00	.00
44	OTHER LOCAL REVENUE							
1013010	449990	MISCELREV	-71,879.86	.00	.00	-50,000.00	-50,000.00	.00
	TOTAL OTHER LOCAL REVENUE		-71,879.86	.00	.00	-50,000.00	-50,000.00	.00
	TOTAL JUVENILE SERVICE CENTE		-1,028,878.55	-675,000.00	-675,000.00	-635,000.00	-635,000.00	.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1013011 JUV SERVICE CENTER DONATIONS							
48 GOVT & GROUPS							
1013011 486135 DONATIONS	-246.35	.00	.00	.00	.00	.00	_____
TOTAL GOVT & GROUPS	-246.35	.00	.00	.00	.00	.00	_____
TOTAL JUV SERVICE CENTER DON	-246.35	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 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	-85,000.00	.00 _____
TOTAL OTHER LOCAL REVENUE	-85,000.00	-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	-85,000.00	.00 _____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1013215 LAW DEPT OUTSIDE LEGAL FEES							
49 OTHER NON-REV SOURCE							
1013215 498266 XFERRISK	.00	-400,000.00	-400,000.00	-400,000.00	-400,000.00	.00	_____
TOTAL OTHER NON-REV SOURCE	.00	-400,000.00	-400,000.00	-400,000.00	-400,000.00	.00	_____
TOTAL LAW DEPT OUTSIDE LEGAL	.00	-400,000.00	-400,000.00	-400,000.00	-400,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1013312 SCHOOL MANIA							
48 GOVT & GROUPS							
1013312 486135 DONATIONS	-5,500.00	.00	.00	.00	.00	.00	_____
TOTAL GOVT & GROUPS	-5,500.00	.00	.00	.00	.00	.00	_____
TOTAL SCHOOL MANIA	-5,500.00	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:		2020	2021	2021	2022	2022	2022	
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
101	GENERAL FUND							
40	LOCAL TAXES							
101	401100	PROPTAX	-113,173,697.98	-113,386,000.00	-113,386,000.00	-116,479,195.00	-116,479,195.00	.00
101	401105	PROPTAXTIF	880,260.56	800,000.00	800,000.00	800,000.00	800,000.00	.00
101	401107	OTA	167,421.96	250,000.00	250,000.00	250,000.00	250,000.00	.00
101	401200	DELPROPTAX	-1,150,581.42	-1,150,000.00	-1,150,000.00	-1,150,000.00	-1,150,000.00	.00
101	401300	CLKMASTDEL	-1,309,495.44	-1,300,000.00	-1,300,000.00	-1,300,000.00	-1,300,000.00	.00
101	401400	INTRSTPENL	-846,152.03	-800,000.00	-800,000.00	-800,000.00	-800,000.00	.00
101	401610	LIEUTAXTVA	-390,751.53	-390,000.00	-390,000.00	-390,000.00	-390,000.00	.00
101	401620	LIEUTAXUTL	-9,359.41	-9,500.00	-9,500.00	-9,500.00	-9,500.00	.00
101	401630	LIEUTAXOTR	-10,808,301.35	-11,250,000.00	-11,250,000.00	-11,500,000.00	-11,600,000.00	.00
101	402100	LOCOPTST	-6,918,651.11	-6,000,000.00	-6,000,000.00	-8,200,000.00	-8,200,000.00	.00
101	402105	STTELECOM	-742,927.96	-750,000.00	-750,000.00	-775,000.00	-775,000.00	.00
101	402110	STPARTSHP	-10,973.16	-11,000.00	-11,000.00	-11,000.00	-11,000.00	.00
	TOTAL LOCAL TAXES		-134,313,208.87	-133,996,500.00	-133,996,500.00	-139,564,695.00	-139,664,695.00	.00
41	LICENSES & PERMITS							
101	411400	CABLETV	-3,457,582.64	-3,300,000.00	-3,300,000.00	-3,450,000.00	-3,450,000.00	.00
101	411405	COMMTVPAY	345,669.40	-330,000.00	-330,000.00	345,000.00	345,000.00	.00
	TOTAL LICENSES & PERMITS		-3,111,913.24	-3,630,000.00	-3,630,000.00	-3,105,000.00	-3,105,000.00	.00
	TOTAL GENERAL FUND		-137,425,122.11	-137,626,500.00	-137,626,500.00	-142,669,695.00	-142,769,695.00	.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1014210 PROBATION OFFICE							
43 CHARGE FOR CURR SERV							
1014210 431902 DRGALCASMT	-4,950.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.00	_____
1014210 431906 DRGSCRNPRB	-4,600.00	-6,000.00	-6,000.00	-5,000.00	-5,000.00	.00	_____
TOTAL CHARGE FOR CURR SERV	-9,550.00	-11,000.00	-11,000.00	-10,000.00	-10,000.00	.00	_____
TOTAL PROBATION OFFICE	-9,550.00	-11,000.00	-11,000.00	-10,000.00	-10,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1014215 DUI TRAFFIC SCHOOL							
42 FINES/FORF/PEN							
1014215 426107 TRAFFSCHL	.00	.00	.00	.00	.00	.00	_____
TOTAL FINES/FORF/PEN	.00	.00	.00	.00	.00	.00	_____
TOTAL DUI TRAFFIC SCHOOL	.00	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
101 GENERAL FUND							
43 CHARGE FOR CURR SERV							
101 431040 SALEEL	-5,267.01	.00	.00	.00	.00	.00	
TOTAL CHARGE FOR CURR SERV	-5,267.01	.00	.00	.00	.00	.00	
44 OTHER LOCAL REVENUE							
101 441100 INTRSTERND	-1,916,267.54	-1,250,000.00	-1,250,000.00	-1,250,000.00	-1,250,000.00	.00	
101 441200 LEASERENTS	-30,000.00	.00	.00	.00	.00	.00	
101 441235 RENT-PARKI	-266,829.62	-250,000.00	-250,000.00	-265,000.00	-265,000.00	.00	
101 442115 RTRNCHKFEE	-180.00	.00	.00	.00	.00	.00	
101 442150 INDIRCSTGR	-481,226.04	-450,000.00	-450,000.00	-450,000.00	-475,000.00	.00	
101 442153 INDIRMPC	-39,562.00	-47,562.00	-47,562.00	-47,562.00	-47,562.00	.00	
101 442154 INDIRE911	-60,910.64	-54,511.00	-54,511.00	-54,511.00	-54,511.00	.00	
101 442155 INDRCSTCAC	.00	-62,000.00	-62,000.00	-62,000.00	-62,000.00	.00	
101 442156 INDCOSTGID	-17,790.95	-16,931.00	-16,931.00	-16,931.00	-16,931.00	.00	
101 445140 EQINRJVENT	-408,316.07	.00	.00	.00	.00	.00	
101 445410 SALEPRPCTY	-11,221.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00	.00	
101 445605 DWOODTKT	5,524.80	.00	.00	.00	.00	.00	
101 449990 MISCELREV	-738,758.48	-700,000.00	-700,000.00	-700,000.00	-700,000.00	.00	
101 449993 REST-TRUST	-18,995.22	.00	.00	.00	.00	.00	
TOTAL OTHER LOCAL REVENUE	-3,984,532.76	-2,881,004.00	-2,881,004.00	-2,896,004.00	-2,921,004.00	.00	
46 STATE OF TENNESSEE							
101 461200 SUPGRT	.00	-1,043,542.00	-1,043,542.00	.00	.00	.00	
101 468200 INCOMETAX	-3,847,824.57	-200,000.00	-200,000.00	.00	.00	.00	
101 468400 ALCHBEVTAX	-697,733.39	-600,000.00	-600,000.00	-700,000.00	-700,000.00	.00	
101 468450 ABS	-909.18	.00	.00	.00	.00	.00	
101 468500 MIXDRNKTX	-181,581.25	-180,000.00	-180,000.00	-180,000.00	-180,000.00	.00	
101 469900 EXCISETX	-1,555,969.34	-800,000.00	-800,000.00	-1,000,000.00	-1,200,000.00	.00	
101 469911 RESHARTVA	-3,870,233.35	-3,750,000.00	-3,750,000.00	-3,650,000.00	-3,650,000.00	.00	
101 469915 ST-EXCCEM	-1,076.39	.00	.00	.00	.00	.00	
101 469916 ST EXC NDF	-422,563.79	-125,000.00	-125,000.00	-250,000.00	-300,000.00	.00	
101 469917 FANTSPORTS	-3,944.30	.00	.00	-5,000.00	-5,000.00	.00	
TOTAL STATE OF TENNESSEE	-10,581,835.56	-6,698,542.00	-6,698,542.00	-5,785,000.00	-6,035,000.00	.00	
48 GOVT & GROUPS							
101 481515 CITKNOXVLE	-123,609.00	-100,000.00	-100,000.00	-100,000.00	-200,000.00	.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
TOTAL GOVT & GROUPS	-123,609.00	-100,000.00	-100,000.00	-100,000.00	-200,000.00	.00	_____
TOTAL GENERAL FUND	-14,695,244.33	-9,679,546.00	-9,679,546.00	-8,781,004.00	-9,156,004.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1014810 GENERAL PARK MAINTENANCE							
44 OTHER LOCAL REVENUE							
1014810 441225 CONCCVRENT	-30,357.50	-45,000.00	-45,000.00	-35,000.00	-35,000.00	.00	_____
TOTAL OTHER LOCAL REVENUE	-30,357.50	-45,000.00	-45,000.00	-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	-30,407.50	-45,000.00	-45,000.00	-35,000.00	-35,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	
GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1014830 RECREATION ADMINISTRATION							
43 CHARGE FOR CURR SERV							
1014830 433422 ADULTFEE	-9,700.00	-30,000.00	-30,000.00	-30,000.00	-30,000.00		.00 _____
1014830 433423 YOUTHREC	-37,471.00	-75,000.00	-75,000.00	-75,000.00	-75,000.00		.00 _____
TOTAL CHARGE FOR CURR SERV	-47,171.00	-105,000.00	-105,000.00	-105,000.00	-105,000.00		.00 _____
44 OTHER LOCAL REVENUE							
1014830 441200 LEASERENTS	-92,496.38	-50,000.00	-50,000.00	-50,000.00	-50,000.00		.00 _____
1014830 441210 BOATDKRENT	-59,303.96	-50,000.00	-50,000.00	-50,000.00	-50,000.00		.00 _____
1014830 441211 YACHTRENT	-1,000.00	.00	.00	.00	.00		.00 _____
1014830 441212 RVRSPRTFEE	-10,433.50	-9,000.00	-9,000.00	-9,000.00	-9,000.00		.00 _____
1014830 441320 PRKCONCESS	-6,300.00	-7,500.00	-7,500.00	-7,500.00	-7,500.00		.00 _____
TOTAL OTHER LOCAL REVENUE	-169,533.84	-116,500.00	-116,500.00	-116,500.00	-116,500.00		.00 _____
TOTAL RECREATION ADMINISTRAT	-216,704.84	-221,500.00	-221,500.00	-221,500.00	-221,500.00		.00 _____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1014832 NEW HARVEST FARMER'S MARKET							
43 CHARGE FOR CURR SERV							
1014832 431908 FARMFOOD	.00	-5,000.00	-5,000.00	.00	.00	.00	_____
TOTAL CHARGE FOR CURR SERV	.00	-5,000.00	-5,000.00	.00	.00	.00	_____
TOTAL NEW HARVEST FARMER'S M	.00	-5,000.00	-5,000.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1014834 TREE/BENCH PRGM							
48 GOVT & GROUPS							
1014834 486135 DONATIONS	-1,600.00	.00	.00	.00	.00	.00	_____
TOTAL GOVT & GROUPS	-1,600.00	.00	.00	.00	.00	.00	_____
TOTAL TREE/BENCH PRGM	-1,600.00	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:		2020	2021	2021	2022	2022	2022	
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
101	GENERAL FUND							
49	OTHER NON-REV SOURCE							
101	498050 CACREIMB	-166,758.40	-166,685.00	-166,685.00	-167,443.00	-167,443.00	.00	_____
101	498151 XFERDEBT	.00	-600,000.00	-600,000.00	.00	.00	.00	_____
101	499000 FRMFUNDBAL	.00	-4,882,804.00	-4,882,804.00	.00	-2,900,000.00	.00	_____
101	499010 DESFBAL	.00	.00	-5,200,000.00	.00	-642,000.00	.00	_____
	TOTAL OTHER NON-REV SOURCE	-166,758.40	-5,649,489.00	-10,849,489.00	-167,443.00	-3,709,443.00	.00	_____
	TOTAL GENERAL FUND	-166,758.40	-5,649,489.00	-10,849,489.00	-167,443.00	-3,709,443.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1015141 CONSTITUENT SERVICES							
48 GOVT & GROUPS							
1015141 486135 DONATIONS	-3,000.00	.00	.00	.00	.00	.00	_____
TOTAL GOVT & GROUPS	-3,000.00	.00	.00	.00	.00	.00	_____
TOTAL CONSTITUENT SERVICES	-3,000.00	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1015145 WEST KNOX COUNTY SENIOR CTR							
43 CHARGE FOR CURR SERV							
1015145 433400 SRCTRFEES	-4,176.85	-5,000.00	-5,000.00	.00	.00	.00	_____
TOTAL CHARGE FOR CURR SERV	-4,176.85	-5,000.00	-5,000.00	.00	.00	.00	_____
48 GOVT & GROUPS							
1015145 486135 DONATIONS	-887.88	.00	.00	.00	.00	.00	_____
1015145 486182 SENSPEC	-110.00	.00	.00	.00	.00	.00	_____
TOTAL GOVT & GROUPS	-997.88	.00	.00	.00	.00	.00	_____
TOTAL WEST KNOX COUNTY SENIO	-5,174.73	-5,000.00	-5,000.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1015146 SENIOR CENTER-SOUTH KNOX							
43 CHARGE FOR CURR SERV							
1015146 433400 SRCTRFEES	-1,598.00	-2,500.00	-2,500.00	.00	.00	.00	_____
TOTAL CHARGE FOR CURR SERV	-1,598.00	-2,500.00	-2,500.00	.00	.00	.00	_____
48 GOVT & GROUPS							
1015146 486182 SENSPEC	-130.00	.00	.00	.00	.00	.00	_____
TOTAL GOVT & GROUPS	-130.00	.00	.00	.00	.00	.00	_____
TOTAL SENIOR CENTER-SOUTH KN	-1,728.00	-2,500.00	-2,500.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1015147 SENIOR CENTER-HALLS							
43 CHARGE FOR CURR SERV							
1015147 433400 SRCTRFEES	.00	-500.00	-500.00	.00	.00	.00	_____
TOTAL CHARGE FOR CURR SERV	.00	-500.00	-500.00	.00	.00	.00	_____
48 GOVT & GROUPS							
1015147 486182 SENSPEC	-54.00	.00	.00	.00	.00	.00	_____
TOTAL GOVT & GROUPS	-54.00	.00	.00	.00	.00	.00	_____
TOTAL SENIOR CENTER-HALLS	-54.00	-500.00	-500.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1015148 SENIOR CENTER-CORRYTON							
48 GOVT & GROUPS							
1015148 486135 DONATIONS	.00	.00	.00	.00	.00	.00	_____
1015148 486182 SENSPEC	-6.00	.00	.00	.00	.00	.00	_____
TOTAL GOVT & GROUPS	-6.00	.00	.00	.00	.00	.00	_____
TOTAL SENIOR CENTER-CORRYTON	-6.00	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1015149 SENIOR CENTER-CARTER							
48 GOVT & GROUPS							
1015149 486135 DONATIONS	-500.00	.00	.00	.00	.00	.00	_____
TOTAL GOVT & GROUPS	-500.00	.00	.00	.00	.00	.00	_____
TOTAL SENIOR CENTER-CARTER	-500.00	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1015150 KARNs SENIOR CENTER							
43 CHARGE FOR CURR SERV							
1015150 433400 SRCTRFEES	-3,085.85	-2,000.00	-2,000.00	.00	.00	.00	_____
TOTAL CHARGE FOR CURR SERV	-3,085.85	-2,000.00	-2,000.00	.00	.00	.00	_____
48 GOVT & GROUPS							
1015150 486135 DONATIONS	-846.00	.00	.00	.00	.00	.00	_____
1015150 486182 SENSPEC	-1,265.00	.00	.00	.00	.00	.00	_____
TOTAL GOVT & GROUPS	-2,111.00	.00	.00	.00	.00	.00	_____
TOTAL KARNs SENIOR CENTER	-5,196.85	-2,000.00	-2,000.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1015403 PREVENTIVE HEALTH							
43 CHARGE FOR CURR SERV							
1015403 431835 PREVHTHFEE	-1,934,281.14	-2,150,000.00	-2,150,000.00	-1,400,000.00	-1,700,000.00	.00	_____
TOTAL CHARGE FOR CURR SERV	-1,934,281.14	-2,150,000.00	-2,150,000.00	-1,400,000.00	-1,700,000.00	.00	_____
TOTAL PREVENTIVE HEALTH	-1,934,281.14	-2,150,000.00	-2,150,000.00	-1,400,000.00	-1,700,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1015406 DENTAL SERVICES							
43 CHARGE FOR CURR SERV							
1015406 431800 DENTCHRG	-146,597.37	-200,000.00	-200,000.00	-75,000.00	-75,000.00	.00	
TOTAL CHARGE FOR CURR SERV	-146,597.37	-200,000.00	-200,000.00	-75,000.00	-75,000.00	.00	
TOTAL DENTAL SERVICES	-146,597.37	-200,000.00	-200,000.00	-75,000.00	-75,000.00	.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1015409 EMERGENCY MEDICAL SERVICE							
42 FINES/FORF/PEN							
1015409 426105 FINES	-236,500.00	-80,000.00	-80,000.00	-80,000.00	-80,000.00	.00	_____
TOTAL FINES/FORF/PEN	-236,500.00	-80,000.00	-80,000.00	-80,000.00	-80,000.00	.00	_____
TOTAL EMERGENCY MEDICAL SERV	-236,500.00	-80,000.00	-80,000.00	-80,000.00	-80,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1015412 FOOD & REST INSPECT							
43 CHARGE FOR CURR SERV							
1015412 431905 HLTHSTFEES	-260.00	-100,000.00	-100,000.00	-750,000.00	-750,000.00	.00	_____
1015412 431909 ENVRHLTLOC	-827,279.63	-650,000.00	-650,000.00	.00	.00	.00	_____
TOTAL CHARGE FOR CURR SERV	-827,539.63	-750,000.00	-750,000.00	-750,000.00	-750,000.00	.00	_____
TOTAL FOOD & REST INSPECT	-827,539.63	-750,000.00	-750,000.00	-750,000.00	-750,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1015415 HEALTH ADMINISTRATION							
43 CHARGE FOR CURR SERV							
1015415 431845 VITSTATFEE	.00	.00	.00	.00	.00	.00	_____
1015415 431905 HLTHSTFEES	-27.00	.00	.00	.00	.00	.00	_____
TOTAL CHARGE FOR CURR SERV	-27.00	.00	.00	.00	.00	.00	_____
44 OTHER LOCAL REVENUE							
1015415 441200 LEASERENTS	-50,413.44	-50,413.00	-50,413.00	-25,000.00	-25,000.00		.00 _____
TOTAL OTHER LOCAL REVENUE	-50,413.44	-50,413.00	-50,413.00	-25,000.00	-25,000.00		.00 _____
46 STATE OF TENNESSEE							
1015415 463915 HDSALAREG	-156,900.00	-155,600.00	-155,600.00	.00	.00		.00 _____
TOTAL STATE OF TENNESSEE	-156,900.00	-155,600.00	-155,600.00	.00	.00		.00 _____
47 FEDERAL GOVT							
1015415 475902 HLTHFEDGR	.00	.00	.00	-156,000.00	-156,000.00		.00 _____
TOTAL FEDERAL GOVT	.00	.00	.00	-156,000.00	-156,000.00		.00 _____
TOTAL HEALTH ADMINISTRATION	-207,340.44	-206,013.00	-206,013.00	-181,000.00	-181,000.00		.00 _____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1015433 PHARMACY							
44 OTHER LOCAL REVENUE							
1015433 449990 MISCELREV	-93,035.00	.00	.00	.00	.00	.00	_____
TOTAL OTHER LOCAL REVENUE	-93,035.00	.00	.00	.00	.00	.00	_____
TOTAL PHARMACY	-93,035.00	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1015442 SCHOOL HEALTH PROGRAM							
49 OTHER NON-REV SOURCE							
1015442 499020 RESFNDBAL	.00	-545,675.00	-545,675.00	-545,675.00	-584,137.00	.00	_____
TOTAL OTHER NON-REV SOURCE	.00	-545,675.00	-545,675.00	-545,675.00	-584,137.00	.00	_____
TOTAL SCHOOL HEALTH PROGRAM	.00	-545,675.00	-545,675.00	-545,675.00	-584,137.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1015448 GROUND WATER SERVICES							
43 CHARGE FOR CURR SERV							
1015448 431907 ENVRMHLTH	-121,336.00	-150,000.00	-150,000.00	-125,000.00	-125,000.00	.00	_____
TOTAL CHARGE FOR CURR SERV	-121,336.00	-150,000.00	-150,000.00	-125,000.00	-125,000.00	.00	_____
TOTAL GROUND WATER SERVICES	-121,336.00	-150,000.00	-150,000.00	-125,000.00	-125,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1015457 VITAL RECORDS							
43 CHARGE FOR CURR SERV							
1015457 431845 VITSTATFEE	-662,106.40	-675,000.00	-675,000.00	-675,000.00	-675,000.00	.00	_____
1015457 431846 VITRECVOL	-960.00	.00	.00	.00	.00	.00	_____
TOTAL CHARGE FOR CURR SERV	-663,066.40	-675,000.00	-675,000.00	-675,000.00	-675,000.00	.00	_____
TOTAL VITAL RECORDS	-663,066.40	-675,000.00	-675,000.00	-675,000.00	-675,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1015460 WOMEN'S HEALTH SERVICES							
43 CHARGE FOR CURR SERV							
1015460 431838 WOMENHEALT	-1,410.90	.00	.00	.00	.00	.00	_____
TOTAL CHARGE FOR CURR SERV	-1,410.90	.00	.00	.00	.00	.00	_____
TOTAL WOMEN'S HEALTH SERVICE	-1,410.90	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1015465 WEST CLINIC							
43 CHARGE FOR CURR SERV							
1015465 431836 WESTCLINC	-4,765.97	.00	.00	.00	.00	.00	_____
TOTAL CHARGE FOR CURR SERV	-4,765.97	.00	.00	.00	.00	.00	_____
TOTAL WEST CLINIC	-4,765.97	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1015466 TEAGUE CLINIC							
43 CHARGE FOR CURR SERV							
1015466 431837 TEAGUECLNC	-282.77	.00	.00	.00	.00	.00	_____
TOTAL CHARGE FOR CURR SERV	-282.77	.00	.00	.00	.00	.00	_____
TOTAL TEAGUE CLINIC	-282.77	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1015710 FINANCE DEPARTMENT							
48 GOVT & GROUPS							
1015710 481015 OPREIMMPC	-40,000.00	-40,000.00	-40,000.00	-40,000.00	-40,000.00	.00	_____
TOTAL GOVT & GROUPS	-40,000.00	-40,000.00	-40,000.00	-40,000.00	-40,000.00	.00	_____
TOTAL FINANCE DEPARTMENT	-40,000.00	-40,000.00	-40,000.00	-40,000.00	-40,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 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: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1016015 PROPERTY DEVELOPMENT							
44 OTHER LOCAL REVENUE							
1016015 442120 POSTBILLNG	11.09	.00	.00	.00	.00	.00	_____
1016015 445420 DELPROP	-140,995.26	-125,000.00	-125,000.00	-125,000.00	-125,000.00	.00	_____
TOTAL OTHER LOCAL REVENUE	-140,984.17	-125,000.00	-125,000.00	-125,000.00	-125,000.00	.00	_____
TOTAL PROPERTY DEVELOPMENT	-140,984.17	-125,000.00	-125,000.00	-125,000.00	-125,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1016020 ASSET MANAGEMENT							
44 OTHER LOCAL REVENUE							
1016020 445410 SALEPRPCTY	-350,689.38	-200,000.00	-200,000.00	-300,000.00	-300,000.00	.00	_____
TOTAL OTHER LOCAL REVENUE	-350,689.38	-200,000.00	-200,000.00	-300,000.00	-300,000.00	.00	_____
TOTAL ASSET MANAGEMENT	-350,689.38	-200,000.00	-200,000.00	-300,000.00	-300,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1017530 CODES ADMINISTRATION							
41 LICENSES & PERMITS							
1017530 415200 BUILDPERMT	-2,135,477.50	.00	.00	.00	.00	.00	_____
1017530 415205 PLANSFEES	-60.00	.00	.00	.00	.00	.00	_____
TOTAL LICENSES & PERMITS	-2,135,537.50	.00	.00	.00	.00	.00	_____
43 CHARGE FOR CURR SERV							
1017530 431400 ZONEVARIA	-3,875.00	.00	.00	.00	.00	.00	_____
1017530 433300 BLDINSPFEE	-81,605.00	.00	.00	.00	.00	.00	_____
TOTAL CHARGE FOR CURR SERV	-85,480.00	.00	.00	.00	.00	.00	_____
44 OTHER LOCAL REVENUE							
1017530 449990 MISCELREV	-990.00	.00	.00	.00	.00	.00	_____
TOTAL OTHER LOCAL REVENUE	-990.00	.00	.00	.00	.00	.00	_____
TOTAL CODES ADMINISTRATION	-2,222,007.50	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1017720 DIRTY LOT ORDINANCE							
42 FINES/FORF/PEN							
1017720 426110 DRTYLOTTEE	-112,711.08	.00	.00	.00	.00	.00	_____
TOTAL FINES/FORF/PEN	-112,711.08	.00	.00	.00	.00	.00	_____
TOTAL DIRTY LOT ORDINANCE	-112,711.08	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1017920 RECORDS MANAGEMENT							
43 CHARGE FOR CURR SERV							
1017920 433650 RECMANFEE	-2,446.00	-4,000.00	-4,000.00	-3,000.00	-3,000.00	.00	_____
TOTAL CHARGE FOR CURR SERV	-2,446.00	-4,000.00	-4,000.00	-3,000.00	-3,000.00	.00	_____
TOTAL RECORDS MANAGEMENT	-2,446.00	-4,000.00	-4,000.00	-3,000.00	-3,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1018310 PROPERTY ASSESSOR'S OFFICE							
46 STATE OF TENNESSEE							
1018310 462905 STSALSUPPL	-4,500.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.00 _____
TOTAL STATE OF TENNESSEE	-4,500.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.00 _____
TOTAL PROPERTY ASSESSOR'S OF	-4,500.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.00 _____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1018510 PUBLIC DEFENDER'S OFFICE							
44 OTHER LOCAL REVENUE							
1018510 441230 PUBDEFRENT	-145,180.20	-145,180.00	-145,180.00	-145,658.00	-145,658.00	.00	_____
TOTAL OTHER LOCAL REVENUE	-145,180.20	-145,180.00	-145,180.00	-145,658.00	-145,658.00	.00	_____
TOTAL PUBLIC DEFENDER'S OFFI	-145,180.20	-145,180.00	-145,180.00	-145,658.00	-145,658.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1018710 REGISTER OF DEEDS OFFICE							
45 OFFICIAL FEES							
1018710 451000 EXCESSFEES	-1,411,340.00	-1,000,000.00	-1,000,000.00	-1,200,000.00	-1,500,000.00	.00	_____
TOTAL OFFICIAL FEES	-1,411,340.00	-1,000,000.00	-1,000,000.00	-1,200,000.00	-1,500,000.00	.00	_____
TOTAL REGISTER OF DEEDS OFFI	-1,411,340.00	-1,000,000.00	-1,000,000.00	-1,200,000.00	-1,500,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1018720 REGISTER OF DEEDS-DATA PROC.							
43 CHARGE FOR CURR SERV							
1018720 433500 COPYFEES	-209,890.00	-172,000.00	-172,000.00	-200,000.00	-200,000.00	.00	_____
TOTAL CHARGE FOR CURR SERV	-209,890.00	-172,000.00	-172,000.00	-200,000.00	-200,000.00	.00	_____
TOTAL REGISTER OF DEEDS-DATA	-209,890.00	-172,000.00	-172,000.00	-200,000.00	-200,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1018903 SHERIFF'S ADMINISTRATION							
41 LICENSES & PERMITS							
1018903 415910 GUNPERMIT	-46,725.00	-35,000.00	-35,000.00	-45,000.00	-45,000.00		.00 _____
TOTAL LICENSES & PERMITS	-46,725.00	-35,000.00	-35,000.00	-45,000.00	-45,000.00		.00 _____
43 CHARGE FOR CURR SERV							
1018903 433940 SHRFDATAPR	-40,216.55	-44,500.00	-44,500.00	-40,000.00	-40,000.00		.00 _____
1018903 433941 RECORDS	-13,372.80	-10,000.00	-10,000.00	-13,000.00	-13,000.00		.00 _____
1018903 433942 WARRANTS	-550,029.91	-515,000.00	-515,000.00	-515,000.00	-515,000.00		.00 _____
1018903 433943 ID	-13,090.00	-10,500.00	-10,500.00	-15,000.00	-15,000.00		.00 _____
1018903 433944 WK RELEASE	-10,587.94	-9,000.00	-9,000.00	-5,000.00	-5,000.00		.00 _____
1018903 433945 MISC SHER	-620,523.63	-585,000.00	-585,000.00	-600,000.00	-600,000.00		.00 _____
1018903 433946 DRIVFEES	-1,398.00	-1,000.00	-1,000.00	-1,200.00	-1,200.00		.00 _____
1018903 433948 ECITATIONS	-4,562.25	-2,500.00	-2,500.00	-3,500.00	-3,500.00		.00 _____
TOTAL CHARGE FOR CURR SERV	-1,253,781.08	-1,177,500.00	-1,177,500.00	-1,192,700.00	-1,192,700.00		.00 _____
44 OTHER LOCAL REVENUE							
1018903 441310 JAILCONCES	-1,383,188.43	-1,500,000.00	-1,500,000.00	-1,400,000.00	-1,400,000.00		.00 _____
1018903 442100 MEDCOPRIS	-53,687.72	-63,500.00	-63,500.00	-55,000.00	-55,000.00		.00 _____
TOTAL OTHER LOCAL REVENUE	-1,436,876.15	-1,563,500.00	-1,563,500.00	-1,455,000.00	-1,455,000.00		.00 _____
46 STATE OF TENNESSEE							
1018903 469902 PRISBDSTA	-4,056,961.00	-4,200,000.00	-4,200,000.00	-4,100,000.00	-4,100,000.00		.00 _____
TOTAL STATE OF TENNESSEE	-4,056,961.00	-4,200,000.00	-4,200,000.00	-4,100,000.00	-4,100,000.00		.00 _____
47 FEDERAL GOVT							
1018903 475901 PRISBDFED	-2,007,943.00	-1,900,000.00	-1,900,000.00	-1,900,000.00	-1,900,000.00		.00 _____
1018903 475903 ICE PRISON	-72,060.00	-95,000.00	-95,000.00	.00	.00		.00 _____
TOTAL FEDERAL GOVT	-2,080,003.00	-1,995,000.00	-1,995,000.00	-1,900,000.00	-1,900,000.00		.00 _____
TOTAL SHERIFF'S ADMINISTRATI	-8,874,346.23	-8,971,000.00	-8,971,000.00	-8,692,700.00	-8,692,700.00		.00 _____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1018921 PATROL DIVISION							
43 CHARGE FOR CURR SERV							
1018921 433936 PRBNELEMON	-68,211.00	-45,000.00	-45,000.00	-71,598.00	-71,598.00	.00	_____
TOTAL CHARGE FOR CURR SERV	-68,211.00	-45,000.00	-45,000.00	-71,598.00	-71,598.00	.00	_____
TOTAL PATROL DIVISION	-68,211.00	-45,000.00	-45,000.00	-71,598.00	-71,598.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1018940 SENIOR CIT. AWARENESS							
48 GOVT & GROUPS							
1018940 486125 SRCITAWRDN	-200.00	.00	.00	.00	.00	.00	_____
TOTAL GOVT & GROUPS	-200.00	.00	.00	.00	.00	.00	_____
TOTAL SENIOR CIT. AWARENESS	-200.00	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1018946 THEFT							
42 FINES/FORF/PEN							
1018946 428675 THEFTFOR	-2,861.54	.00	.00	.00	.00	.00	_____
TOTAL FINES/FORF/PEN	-2,861.54	.00	.00	.00	.00	.00	_____
TOTAL THEFT	-2,861.54	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1018947 ORGANIZED RETAIL CRIME							
42 FINES/FORF/PEN							
1018947 428680 ORGRETCRFO	-36,110.72	.00	-37,763.72	.00	.00	.00	_____
TOTAL FINES/FORF/PEN	-36,110.72	.00	-37,763.72	.00	.00	.00	_____
TOTAL ORGANIZED RETAIL CRIME	-36,110.72	.00	-37,763.72	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1018951 DARE							
42 FINES/FORF/PEN							
1018951 423105 DAREGENSES	-11.38	.00	.00	.00	.00	.00	_____
TOTAL FINES/FORF/PEN	-11.38	.00	.00	.00	.00	.00	_____
48 GOVT & GROUPS							
1018951 486120 LIFESKDONA	-12,727.72	.00	.00	.00	.00	.00	_____
TOTAL GOVT & GROUPS	-12,727.72	.00	.00	.00	.00	.00	_____
TOTAL DARE	-12,739.10	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1018952 TEEN ACADEMY - SHERIFF							
48 GOVT & GROUPS							
1018952 486145 TEENACDON	-1,050.00	.00	.00	.00	.00	.00	_____
TOTAL GOVT & GROUPS	-1,050.00	.00	.00	.00	.00	.00	_____
TOTAL TEEN ACADEMY - SHERIFF	-1,050.00	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1018953 SEXUAL OFFENDER REGISTRY							
43 CHARGE FOR CURR SERV							
1018953 433950 SEXOFREGIS	-24,450.00	.00	.00	.00	.00	.00	_____
TOTAL CHARGE FOR CURR SERV	-24,450.00	.00	.00	.00	.00	.00	_____
TOTAL SEXUAL OFFENDER REGIST	-24,450.00	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1018954 INTEREST EARNED-INMATES							
44 OTHER LOCAL REVENUE							
1018954 441105 SHRFINTERN	-12,732.00	.00	-12,321.65	-13,640.00	-13,640.00	.00	_____
TOTAL OTHER LOCAL REVENUE	-12,732.00	.00	-12,321.65	-13,640.00	-13,640.00	.00	_____
TOTAL INTEREST EARNED-INMATE	-12,732.00	.00	-12,321.65	-13,640.00	-13,640.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1018956 HONOR GUARD GOLF TOURNAMENT							
48 GOVT & GROUPS							
1018956 486135 DONATIONS	.00	.00	.00	.00	.00	.00	_____
TOTAL GOVT & GROUPS	.00	.00	.00	.00	.00	.00	_____
TOTAL HONOR GUARD GOLF TOURN	.00	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1018967 HELEN R MCNABB INTERCH							
46 STATE OF TENNESSEE							
1018967 469905 MCNABBINTR	-183,392.00	.00	-79,999.40	.00	.00	.00	_____
TOTAL STATE OF TENNESSEE	-183,392.00	.00	-79,999.40	.00	.00	.00	_____
TOTAL HELEN R MCNABB INTERCH	-183,392.00	.00	-79,999.40	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	2022	2022	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1018973	MEDICAL EXAMINER OPERATING								
43	CHARGE FOR CURR SERV								
1018973	431510	MXAUTOPSY	-1,158,555.24	-1,100,000.00	-1,100,000.00	-1,300,000.00	-1,300,000.00		.00
1018973	431511	MXSTCLMFEE	-300,981.00	-325,000.00	-325,000.00	-325,000.00	-325,000.00		.00
1018973	431512	MXTOXICOLO	-39,540.00	-31,500.00	-31,500.00	-50,000.00	-50,000.00		.00
1018973	431514	MXUTAUTOPS	-159,000.00	-160,000.00	-160,000.00	-282,000.00	-282,000.00		.00
1018973	431515	MXPRIVAUTO	-37,466.83	-25,000.00	-25,000.00	-105,400.00	-105,400.00		.00
1018973	431517	MXDEPOSITI	-9,200.00	-10,000.00	-10,000.00	-5,000.00	-5,000.00		.00
1018973	431518	MXCREMATIO	-149,370.58	-125,000.00	-125,000.00	-150,000.00	-150,000.00		.00
1018973	431519	MXUTGRADSC	-52,500.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00		.00
1018973	431520	MXANDERSON	-366,666.63	-399,945.00	-399,945.00	-399,945.00	-399,945.00		.00
1018973	431521	MEDEXTRAIN	-4,850.00	-7,500.00	-7,500.00	-7,500.00	-7,500.00		.00
	TOTAL CHARGE FOR CURR SERV		-2,278,130.28	-2,233,945.00	-2,233,945.00	-2,674,845.00	-2,674,845.00		.00
44	OTHER LOCAL REVENUE								
1018973	441455	SALEIND	-1,639.46	.00	.00	.00	.00		.00
1018973	445010	MISREVNOR	-18,963.46	-15,000.00	-15,000.00	-8,000.00	-8,000.00		.00
	TOTAL OTHER LOCAL REVENUE		-20,602.92	-15,000.00	-15,000.00	-8,000.00	-8,000.00		.00
	TOTAL MEDICAL EXAMINER OPERA		-2,298,733.20	-2,248,945.00	-2,248,945.00	-2,682,845.00	-2,682,845.00		.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1018985 SHERIFF'S K-9 DONATIONS							
48 GOVT & GROUPS							
1018985 486135 DONATIONS	-7,600.00	.00	.00	.00	.00	.00	_____
TOTAL GOVT & GROUPS	-7,600.00	.00	.00	.00	.00	.00	_____
TOTAL SHERIFF'S K-9 DONATION	-7,600.00	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 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: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1018991 OFFICER DOWN							
48 GOVT & GROUPS							
1018991 486135 DONATIONS	-1,005.00	.00	.00	.00	.00	.00	_____
TOTAL GOVT & GROUPS	-1,005.00	.00	.00	.00	.00	.00	_____
TOTAL OFFICER DOWN	-1,005.00	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1018995 SHERIFF JUV. CT. OFFICERS							
46 STATE OF TENNESSEE							
1018995 461100 CHLDSUPREF	-229,752.54	-235,000.00	-235,000.00	-203,450.00	-203,450.00	.00	_____
TOTAL STATE OF TENNESSEE	-229,752.54	-235,000.00	-235,000.00	-203,450.00	-203,450.00	.00	_____
TOTAL SHERIFF JUV. CT. OFFIC	-229,752.54	-235,000.00	-235,000.00	-203,450.00	-203,450.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1019710 COUNTY TRUSTEE'S OFFICE							
45 OFFICIAL FEES							
1019710 451000 EXCESSFEES	-7,662,000.00	-7,000,000.00	-7,000,000.00	-7,500,000.00	-7,650,000.00		.00 _____
1019710 451900 XSSALESTAX	-530,619.21	-475,000.00	-475,000.00	-475,000.00	-475,000.00		.00 _____
TOTAL OFFICIAL FEES	-8,192,619.21	-7,475,000.00	-7,475,000.00	-7,975,000.00	-8,125,000.00		.00 _____
TOTAL COUNTY TRUSTEE'S OFFIC	-8,192,619.21	-7,475,000.00	-7,475,000.00	-7,975,000.00	-8,125,000.00		.00 _____
TOTAL GENERAL FUND	-200,979,619.26	-194,332,352.00	-199,752,336.63	-195,738,462.00	-200,543,924.00		.00 _____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	
GOVERNMENTAL LIBRARY FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1140010 GOVT LIBRARY OPERATIONS							
40 LOCAL TAXES							
1140010 402605 LITTAXAD10	-19,169.81	-23,831.00	-23,831.00	-19,000.00	-19,500.00	.00	
1140010 402610 LITTAXCIRC	-2,360.01	-2,600.00	-2,600.00	-2,400.00	-2,400.00	.00	
1140010 402615 LITTAXCRIM	-3,158.73	-4,000.00	-4,000.00	-3,000.00	-3,250.00	.00	
1140010 402620 LITTAXCRSS	-11,077.56	-16,500.00	-16,500.00	-12,000.00	-12,500.00	.00	
1140010 402630 LITTAXCHAN	-3,966.51	-3,800.00	-3,800.00	-4,000.00	-4,000.00	.00	
1140010 402635 LITTAX4CIR	-2,315.80	-2,400.00	-2,400.00	-2,400.00	-2,400.00	.00	
1140010 402655 LITTAXPROB	-2,404.00	-2,400.00	-2,400.00	-2,400.00	-2,400.00	.00	
TOTAL LOCAL TAXES	-44,452.42	-55,531.00	-55,531.00	-45,200.00	-46,450.00	.00	
43 CHARGE FOR CURR SERV							
1140010 433600 LIBRYFEES	-1,550.00	-3,100.00	-3,100.00	-2,000.00	-2,000.00	.00	
TOTAL CHARGE FOR CURR SERV	-1,550.00	-3,100.00	-3,100.00	-2,000.00	-2,000.00	.00	
44 OTHER LOCAL REVENUE							
1140010 441300 SALEMATSUP	-200.00	-250.00	-250.00	-250.00	-250.00	.00	
TOTAL OTHER LOCAL REVENUE	-200.00	-250.00	-250.00	-250.00	-250.00	.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 XFGENER	-37,500.00	-30,000.00	-30,000.00	-30,000.00	-35,000.00	.00	
1140010 499010 DESFBAL	.00	.00	.00	.00	-6,094.00	.00	
TOTAL OTHER NON-REV SOURCE	-37,500.00	-30,000.00	-30,000.00	-30,000.00	-41,094.00	.00	
TOTAL GOVT LIBRARY OPERATION	-113,702.42	-118,881.00	-118,881.00	-107,450.00	-119,794.00	.00	
TOTAL GOVERNMENTAL LIBRARY F	-113,702.42	-118,881.00	-118,881.00	-107,450.00	-119,794.00	.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	
PUBLIC LIBRARY FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1150010 PUBLIC LIBRARY OPERATIONS							
40 LOCAL TAXES							
1150010 402400 WHEELTAX	-11,687,477.12	-12,000,000.00	-12,000,000.00	-12,000,000.00	-12,000,000.00	-12,000,000.00	.00 _____
TOTAL LOCAL TAXES	-11,687,477.12	-12,000,000.00	-12,000,000.00	-12,000,000.00	-12,000,000.00	-12,000,000.00	.00 _____
43 CHARGE FOR CURR SERV							
1150010 433600 LIBRYFEES	-226,710.83	-290,000.00	-290,000.00	-90,000.00	-225,000.00	-225,000.00	.00 _____
TOTAL CHARGE FOR CURR SERV	-226,710.83	-290,000.00	-290,000.00	-90,000.00	-225,000.00	-225,000.00	.00 _____
44 OTHER LOCAL REVENUE							
1150010 449980 OTRLOCALRV	-6,422.09	-7,000.00	-7,000.00	-7,000.00	-7,000.00	-7,000.00	.00 _____
TOTAL OTHER LOCAL REVENUE	-6,422.09	-7,000.00	-7,000.00	-7,000.00	-7,000.00	-7,000.00	.00 _____
49 OTHER NON-REV SOURCE							
1150010 498101 XFERGENER	-540,000.00	-400,000.00	-400,000.00	-400,000.00	-400,000.00	-400,000.00	.00 _____
1150010 498123 XFERHOTEL	.00	-800,000.00	-800,000.00	-800,000.00	-1,000,000.00	-1,000,000.00	.00 _____
TOTAL OTHER NON-REV SOURCE	-540,000.00	-1,200,000.00	-1,200,000.00	-1,200,000.00	-1,400,000.00	-1,400,000.00	.00 _____
TOTAL PUBLIC LIBRARY OPERATI	-12,460,610.04	-13,497,000.00	-13,497,000.00	-13,297,000.00	-13,632,000.00	-13,632,000.00	.00 _____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: PUBLIC LIBRARY FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1150020 STATE GENERAL LIBRARY							
46 STATE OF TENNESSEE							
1150020 469800 STGENLIBSV	-45,500.00	-45,500.00	-45,500.00	-45,500.00	-45,500.00	.00	_____
TOTAL STATE OF TENNESSEE	-45,500.00	-45,500.00	-45,500.00	-45,500.00	-45,500.00	.00	_____
47 FEDERAL GOVT							
1150020 475920 SOCFEDGR	-6,400.00	-6,400.00	-6,400.00	-6,400.00	-6,400.00	.00	_____
TOTAL FEDERAL GOVT	-6,400.00	-6,400.00	-6,400.00	-6,400.00	-6,400.00	.00	_____
TOTAL STATE GENERAL LIBRARY	-51,900.00	-51,900.00	-51,900.00	-51,900.00	-51,900.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	
PUBLIC LIBRARY FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1150030 ROTHROCK ESTATES							
48 GOVT & GROUPS							
1150030 486185 ROTHROCK	-18,101.65	.00	.00	.00	.00	.00	_____
TOTAL GOVT & GROUPS	-18,101.65	.00	.00	.00	.00	.00	_____
49 OTHER NON-REV SOURCE							
1150030 499000 FUNDBAL	.00	.00	-55,956.81	.00	.00	.00	_____
TOTAL OTHER NON-REV SOURCE	.00	.00	-55,956.81	.00	.00	.00	_____
TOTAL ROTHROCK ESTATES	-18,101.65	.00	-55,956.81	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	
PUBLIC LIBRARY FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
115 PUBLIC LIBRARY FUND							
44 OTHER LOCAL REVENUE							
115 441700 MISCREFND	-114,126.72	-115,000.00	-115,000.00	-120,000.00	-130,000.00	.00	_____
TOTAL OTHER LOCAL REVENUE	-114,126.72	-115,000.00	-115,000.00	-120,000.00	-130,000.00	.00	_____
49 OTHER NON-REV SOURCE							
115 499000 FUNDBAL	.00	-331,449.00	-331,449.00	.00	-312,650.00	.00	_____
TOTAL OTHER NON-REV SOURCE	.00	-331,449.00	-331,449.00	.00	-312,650.00	.00	_____
TOTAL PUBLIC LIBRARY FUND	-114,126.72	-446,449.00	-446,449.00	-120,000.00	-442,650.00	.00	_____
TOTAL PUBLIC LIBRARY FUND	-12,644,738.41	-13,995,349.00	-14,051,305.81	-13,468,900.00	-14,126,550.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	
SOLID WASTE FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1160120 CONVENIENCE CENTERS							
44 OTHER LOCAL REVENUE							
1160120 441450 SALERECYC	-352,998.17	-400,000.00	-400,000.00	-450,000.00	-450,000.00	.00	_____
TOTAL OTHER LOCAL REVENUE	-352,998.17	-400,000.00	-400,000.00	-450,000.00	-450,000.00	.00	_____
46 STATE OF TENNESSEE							
1160120 469907 RECYCREBAT	.00	-49,000.00	-49,000.00	.00	.00	.00	_____
TOTAL STATE OF TENNESSEE	.00	-49,000.00	-49,000.00	.00	.00	.00	_____
TOTAL CONVENIENCE CENTERS	-352,998.17	-449,000.00	-449,000.00	-450,000.00	-450,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: SOLID WASTE FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1160310 TIRE TRANSFER PROGRAM							
46 STATE OF TENNESSEE							
1160310 461700 SOLWSTGR	-499,005.50	-460,000.00	-460,000.00	-475,000.00	-475,000.00	.00	_____
TOTAL STATE OF TENNESSEE	-499,005.50	-460,000.00	-460,000.00	-475,000.00	-475,000.00	.00	_____
TOTAL TIRE TRANSFER PROGRAM	-499,005.50	-460,000.00	-460,000.00	-475,000.00	-475,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	
SOLID WASTE FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1160330 RECYCLING PROGRAM							
44 OTHER LOCAL REVENUE							
1160330 441450 SALERECYC	-4,223.86	.00	.00	.00	.00	.00	_____
TOTAL OTHER LOCAL REVENUE	-4,223.86	.00	.00	.00	.00	.00	_____
TOTAL RECYCLING PROGRAM	-4,223.86	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	
SOLID WASTE FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
116 SOLID WASTE FUND							
40 LOCAL TAXES							
116 402100 LOCOPTST	-2,500,000.00	-2,400,000.00	-2,400,000.00	-2,600,000.00	-2,600,000.00		.00 _____
TOTAL LOCAL TAXES	-2,500,000.00	-2,400,000.00	-2,400,000.00	-2,600,000.00	-2,600,000.00		.00 _____
49 OTHER NON-REV SOURCE							
116 498101 XFERGENER	-475,000.00	.00	.00	.00	.00		.00 _____
116 498131 XFEREPW	-925,000.00	-375,000.00	-375,000.00	-375,000.00	-625,000.00		.00 _____
116 499000 FUNDBAL	.00	-247,376.00	-247,376.00	.00	-247,259.00		.00 _____
TOTAL OTHER NON-REV SOURCE	-1,400,000.00	-622,376.00	-622,376.00	-375,000.00	-872,259.00		.00 _____
TOTAL SOLID WASTE FUND	-3,900,000.00	-3,022,376.00	-3,022,376.00	-2,975,000.00	-3,472,259.00		.00 _____
TOTAL SOLID WASTE FUND	-4,756,227.53	-3,931,376.00	-3,931,376.00	-3,900,000.00	-4,397,259.00		.00 _____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:		2020	2021	2021	2022	2022	2022	
HOTEL/MOTEL TAX FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
123	HOTEL/MOTEL TAX FUND							
40	LOCAL TAXES							
123	402200 HOTELMOTEL	-7,095,208.61	-7,800,000.00	-7,800,000.00	-7,800,000.00	-7,800,000.00		.00 _____
	TOTAL LOCAL TAXES	-7,095,208.61	-7,800,000.00	-7,800,000.00	-7,800,000.00	-7,800,000.00		.00 _____
44	OTHER LOCAL REVENUE							
123	449990 MISCELREV	-1,050,000.00	.00	.00	.00	.00		.00 _____
	TOTAL OTHER LOCAL REVENUE	-1,050,000.00	.00	.00	.00	.00		.00 _____
49	OTHER NON-REV SOURCE							
123	499000 FUNDBAL	.00	-22,000.00	-22,000.00	-222,000.00	-222,000.00		.00 _____
	TOTAL OTHER NON-REV SOURCE	.00	-22,000.00	-22,000.00	-222,000.00	-222,000.00		.00 _____
	TOTAL HOTEL/MOTEL TAX FUND	-8,145,208.61	-7,822,000.00	-7,822,000.00	-8,022,000.00	-8,022,000.00		.00 _____
	TOTAL HOTEL/MOTEL TAX FUND	-8,145,208.61	-7,822,000.00	-7,822,000.00	-8,022,000.00	-8,022,000.00		.00 _____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	
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	-150,814.29	.00	.00	.00	.00	.00	_____
TOTAL FEDERAL GOVT	-150,814.29	.00	.00	.00	.00	.00	_____
TOTAL CLEAN AIR 103 PM 2.5 3	-150,814.29	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	
AIR QUALITY MANAGEMENT FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1280036 AIR POLLUTION FY10							
43 CHARGE FOR CURR SERV							
1280036 431830 PERMITFEES	100.00	.00	.00	.00	.00	.00	_____
TOTAL CHARGE FOR CURR SERV	100.00	.00	.00	.00	.00	.00	_____
44 OTHER LOCAL REVENUE							
1280036 442150 INDIRCSTGR	.00	.00	.00	.00	.00	.00	_____
TOTAL OTHER LOCAL REVENUE	.00	.00	.00	.00	.00	.00	_____
47 FEDERAL GOVT							
1280036 475970 FEDHLTHGR	-140,288.78	.00	.00	.00	.00	.00	_____
TOTAL FEDERAL GOVT	-140,288.78	.00	.00	.00	.00	.00	_____
TOTAL AIR POLLUTION FY10	-140,188.78	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	
AIR QUALITY MANAGEMENT FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1280040 PERMIT FEE OFFICE							
42 FINES/FORF/PEN							
1280040 429255 APCFINES	-500.00	.00	.00	.00	.00	.00	_____
TOTAL FINES/FORF/PEN	-500.00	.00	.00	.00	.00	.00	_____
43 CHARGE FOR CURR SERV							
1280040 431830 PERMITFEES	-236,031.79	-160,000.00	-160,000.00	-160,000.00	-160,000.00	-160,000.00	.00 _____
TOTAL CHARGE FOR CURR SERV	-236,031.79	-160,000.00	-160,000.00	-160,000.00	-160,000.00	-160,000.00	.00 _____
TOTAL PERMIT FEE OFFICE	-236,531.79	-160,000.00	-160,000.00	-160,000.00	-160,000.00	-160,000.00	.00 _____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	
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	-117,100.86	.00	.00	.00	.00	.00	_____
TOTAL CHARGE FOR CURR SERV	-117,100.86	.00	.00	.00	.00	.00	_____
TOTAL TITLE V PROGRAM	-117,100.86	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	
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	-400,000.00	.00	.00	.00	.00	.00	_____
TOTAL OTHER NON-REV SOURCE	-400,000.00	.00	.00	.00	.00	.00	_____
TOTAL AIR QUALITY MANAGEMENT	-400,000.00	.00	.00	.00	.00	.00	_____
TOTAL AIR QUALITY MANAGEMENT	-1,044,635.72	-160,000.00	-160,000.00	-160,000.00	-160,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	
HIGHWAY FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1310110 STRATEGIC PLANNING							
40 LOCAL TAXES							
1310110 403300 WHOLEBEER	-2,207,644.67	-1,900,000.00	-1,900,000.00	-2,300,000.00	-2,300,000.00		.00 _____
TOTAL LOCAL TAXES	-2,207,644.67	-1,900,000.00	-1,900,000.00	-2,300,000.00	-2,300,000.00		.00 _____
TOTAL STRATEGIC PLANNING	-2,207,644.67	-1,900,000.00	-1,900,000.00	-2,300,000.00	-2,300,000.00		.00 _____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: HIGHWAY FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1310135 STORMWATER ORDINANCE VIOLATION							
42 FINES/FORF/PEN							
1310135 429200 STRMORDVIO	-100.00	.00	.00	.00	.00	.00	_____
TOTAL FINES/FORF/PEN	-100.00	.00	.00	.00	.00	.00	_____
TOTAL STORMWATER ORDINANCE V	-100.00	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	
HIGHWAY FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1310425 SUBDIVISION FORECLOSURES							
44 OTHER LOCAL REVENUE							
1310425 442116 SUBDBONDFC	-17,554.72	.00	.00	.00	.00	.00	_____
TOTAL OTHER LOCAL REVENUE	-17,554.72	.00	.00	.00	.00	.00	_____
TOTAL SUBDIVISION FORECLOSUR	-17,554.72	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	
HIGHWAY FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1310430 SUBDIVISION FORECLOSURES FY20							
44 OTHER LOCAL REVENUE							
1310430 442116 SUBDBONDFC	-166,612.82	.00	.00	.00	.00	.00	_____
TOTAL OTHER LOCAL REVENUE	-166,612.82	.00	.00	.00	.00	.00	_____
TOTAL SUBDIVISION FORECLOSUR	-166,612.82	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022			
HIGHWAY FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT		
1310610	BUILDING CODES								
41	LICENSES & PERMITS								
1310610	415200	BUILDPERMT	.00	-1,725,000.00	-1,725,000.00	-2,100,000.00	-2,200,000.00	.00	_____
	TOTAL LICENSES & PERMITS		.00	-1,725,000.00	-1,725,000.00	-2,100,000.00	-2,200,000.00	.00	_____
43	CHARGE FOR CURR SERV								
1310610	431400	ZONEVARIA	.00	-6,900.00	-6,900.00	-6,900.00	-6,900.00	.00	_____
1310610	433300	BLDINSPFEE	.00	-70,000.00	-70,000.00	-81,000.00	-85,000.00	.00	_____
	TOTAL CHARGE FOR CURR SERV		.00	-76,900.00	-76,900.00	-87,900.00	-91,900.00	.00	_____
44	OTHER LOCAL REVENUE								
1310610	449990	MISCELREV	.00	-2,500.00	-2,500.00	-500.00	-500.00	.00	_____
	TOTAL OTHER LOCAL REVENUE		.00	-2,500.00	-2,500.00	-500.00	-500.00	.00	_____
	TOTAL BUILDING CODES		.00	-1,804,400.00	-1,804,400.00	-2,188,400.00	-2,292,400.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR: HIGHWAY FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMEND	2022 ADOPTED	COMMENT
1310710 CODE ENFORCEMENT							
42 FINES/FORF/PEN							
1310710 426110 DRTYLOTTEE	.00	-80,000.00	-80,000.00	-110,000.00	-110,000.00	.00	_____
TOTAL FINES/FORF/PEN	.00	-80,000.00	-80,000.00	-110,000.00	-110,000.00	.00	_____
TOTAL CODE ENFORCEMENT	.00	-80,000.00	-80,000.00	-110,000.00	-110,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022		
HIGHWAY FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT	
131	HIGHWAY FUND							
40	LOCAL TAXES							
131	402100	LOCOPTST	-6,820,402.51	-5,750,000.00	-5,750,000.00	-7,600,000.00	-7,600,000.00	.00
131	402110	STPARTSH	-7,946.04	-7,946.00	-7,946.00	-7,946.00	-7,946.00	.00
	TOTAL LOCAL TAXES		-6,828,348.55	-5,757,946.00	-5,757,946.00	-7,607,946.00	-7,607,946.00	.00
46	STATE OF TENNESSEE							
131	461200	SUPGRT	.00	.00	.00	.00	-1,250,000.00	.00
131	469200	GASTAX	-6,647,133.19	-5,950,000.00	-5,950,000.00	-6,300,000.00	-6,300,000.00	.00
131	469300	PETROTAX	-311,870.44	-311,000.00	-311,000.00	-311,000.00	-311,000.00	.00
	TOTAL STATE OF TENNESSEE		-6,959,003.63	-6,261,000.00	-6,261,000.00	-6,611,000.00	-7,861,000.00	.00
49	OTHER NON-REV SOURCE							
131	498101	XFERGENER	-1,650,000.00	-3,250,000.00	-3,250,000.00	-3,250,000.00	-2,250,000.00	.00
131	499000	FUNDBAL	.00	-394,200.00	-394,200.00	.00	-300,000.00	.00
131	499010	DESFBAL	.00	.00	-1,858,492.08	.00	-123,449.00	.00
131	499900	A/R	.00	.00	.00	.00	.00	.00
	TOTAL OTHER NON-REV SOURCE		-1,650,000.00	-3,644,200.00	-5,502,692.08	-3,250,000.00	-2,673,449.00	.00
	TOTAL HIGHWAY FUND		-15,437,352.18	-15,663,146.00	-17,521,638.08	-17,468,946.00	-18,142,395.00	.00
	TOTAL HIGHWAY FUND		-17,829,264.39	-19,447,546.00	-21,306,038.08	-22,067,346.00	-22,844,795.00	.00

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	
DEBT SERVICE FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1510090 REFUNDING BOND TRANSACTIONS							
49 OTHER NON-REV SOURCE							
1510090 491000 BONDPROC	-55,510,000.00	.00	.00	.00	.00	.00	_____
1510090 494100 PREMONBOND	-6,293,281.05	.00	.00	.00	.00	.00	_____
TOTAL OTHER NON-REV SOURCE	-61,803,281.05	.00	.00	.00	.00	.00	_____
TOTAL REFUNDING BOND TRANSAC	-61,803,281.05	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20221 FY 22 BUDGET (101, 114-141,151,261-280)

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	
DEBT SERVICE FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
151 DEBT SERVICE FUND							
40 LOCAL TAXES							
151 401100 PROPTAX	-54,679,287.79	-54,782,000.00	-54,782,000.00	.00	-56,276,465.00	.00	_____
151 401105 PROPTAXTIF	425,459.26	400,000.00	400,000.00	.00	400,000.00	.00	_____
151 401107 OTA	82,050.25	100,000.00	100,000.00	.00	175,000.00	.00	_____
151 401200 DELPROPTAX	-557,496.88	-550,000.00	-550,000.00	.00	-550,000.00	.00	_____
151 401300 CLKMASTDEL	-654,749.28	-350,000.00	-350,000.00	.00	-425,000.00	.00	_____
151 401400 INTRSTPENL	-418,357.94	-350,000.00	-350,000.00	.00	-350,000.00	.00	_____
TOTAL LOCAL TAXES	-55,802,382.38	-55,532,000.00	-55,532,000.00	.00	-57,026,465.00	.00	_____
44 OTHER LOCAL REVENUE							
151 441106 INTBAB	-578,003.26	.00	.00	.00	.00	.00	_____
151 441108 INTQSCB	-281,026.91	.00	.00	.00	.00	.00	_____
151 441109 INTCRIRS	-1,331,610.92	-1,336,571.00	-1,336,571.00	.00	-1,318,146.00	.00	_____
151 441110 BONDFUNDS	-1,354,624.77	.00	.00	.00	.00	.00	_____
151 441111 INCRQEBC	-366,042.00	-355,409.00	-355,409.00	.00	-338,337.00	.00	_____
TOTAL OTHER LOCAL REVENUE	-3,911,307.86	-1,691,980.00	-1,691,980.00	.00	-1,656,483.00	.00	_____
49 OTHER NON-REV SOURCE							
151 498101 XFERGENER	-1,695,480.00	-195,533.00	-195,533.00	.00	-196,384.00	.00	_____
151 498141 XFERGPSCHL	-11,072,668.00	-11,449,356.00	-11,449,356.00	.00	-14,931,933.00	.00	_____
151 499000 FUNDBAL	.00	-7,131,131.00	-7,131,131.00	.00	-188,735.00	.00	_____
TOTAL OTHER NON-REV SOURCE	-12,768,148.00	-18,776,020.00	-18,776,020.00	.00	-15,317,052.00	.00	_____
TOTAL DEBT SERVICE FUND	-72,481,838.24	-76,000,000.00	-76,000,000.00	.00	-74,000,000.00	.00	_____
TOTAL DEBT SERVICE FUND	-134,285,119.29	-76,000,000.00	-76,000,000.00	.00	-74,000,000.00	.00	_____
TOTAL REVENUE	-379,798,515.63	-315,807,504.00	-323,141,937.52	-243,464,158.00	-324,214,322.00	.00	_____
TOTAL EXPENSE	.00	.00	.00	.00	.00	.00	_____
GRAND TOTAL	-379,798,515.63	-315,807,504.00	-323,141,937.52	-243,464,158.00	-324,214,322.00	.00	_____

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