

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 1  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
101	GENERAL FUND							
55	OTHER							
101	552500	COMMISSION	2,541,946.87	2,650,000.00	2,650,000.00	2,650,000.00	2,650,000.00	.0%
	TOTAL OTHER		2,541,946.87	2,650,000.00	2,650,000.00	2,650,000.00	2,650,000.00	.00 -100.0%
	TOTAL GENERAL FUND		2,541,946.87	2,650,000.00	2,650,000.00	2,650,000.00	2,650,000.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 2  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1010010 ATTORNEY GENERAL'S OFFICE						
51 PERSONAL SERVICES						
1010010 514000 PAYSUPPLE	61,548.24	61,550.00	61,550.00	61,750.00	61,550.00	.3%
1010010 516900 PAYPART	57,953.87	40,061.00	40,061.00	65,332.00	64,839.00	63.1%
1010010 518600 PAYLONG	3,900.00	3,900.00	3,900.00	3,000.00	1,800.00	-23.1%
1010010 518900 FULLREGPAY	1,736,059.08	1,876,392.00	1,876,392.00	1,891,114.00	1,866,085.00	.8%
TOTAL PERSONAL SERVICES	1,859,461.19	1,981,903.00	1,981,903.00	2,021,196.00	1,994,274.00	.00 -100.0%
52 EMPLOYEE BENEFITS						
1010010 520100 FRSOCIALT	130,727.43	140,274.00	140,274.00	143,477.00	141,417.00	2.3%
1010010 520600 FRLIFE	2,346.07	2,575.00	2,575.00	2,375.00	2,375.00	-7.8%
1010010 520700 FRHEALTH	312,592.00	340,132.00	340,132.00	348,481.00	348,481.00	2.5%
1010010 521100 FRRETIRE	105,836.43	115,223.00	115,223.00	231,406.00	228,715.00	100.8%
1010010 521155 FRRETVOL	34,862.65	34,935.94	34,935.94	7,137.00	7,137.00	-79.6%
TOTAL EMPLOYEE BENEFITS	586,364.58	633,139.94	633,139.94	732,876.00	728,125.00	.00 -100.0%
53 CONTRACTUAL SERVICES						
1010010 530700 COMM/IT	37,379.82	35,000.00	35,000.00	35,000.00	35,000.00	.0%
1010010 530900 OTHAGENC	4,057.03	4,000.00	5,948.62	4,000.00	4,000.00	.0%
1010010 533600 EQUIP	12,805.78	14,000.00	15,049.28	24,000.00	24,000.00	71.4%
1010010 533700 OFFEQUIP	.00	34,000.00	34,000.00	27,000.00	27,000.00	-20.6%
1010010 533800 VEHICLEREP	143.90	500.00	500.00	1,000.00	1,000.00	100.0%
1010010 533850 CARWASH	140.68	100.00	100.00	100.00	100.00	.0%
1010010 534800 POSTAGE	7,316.96	11,000.00	11,000.00	11,000.00	11,000.00	.0%
1010010 535500 EMPTRAVEL	19,989.45	30,000.00	30,000.00	30,000.00	30,000.00	.0%
1010010 535530 REGISONLY	.00	.00	.00	500.00	500.00	.0%
1010010 539930 DAILTYOPS	.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
TOTAL CONTRACTUAL SERVICES	81,833.62	129,600.00	132,597.90	133,600.00	133,600.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1010010 542200 FOOD	1,780.78	1,400.00	1,400.00	1,500.00	1,500.00	7.1%
1010010 542900 EDCATMAT	15,771.13	13,000.00	13,000.00	13,000.00	13,000.00	.0%
1010010 543500 OFFICESUP	31,447.91	35,000.00	35,000.00	35,000.00	35,000.00	.0%
1010010 545200 GENUTILIT	1,564.23	1,000.00	1,000.00	1,000.00	1,000.00	.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 3  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
TOTAL SUPPLIES & MATERIALS	50,564.05	50,400.00	50,400.00	50,500.00	50,500.00	.00 -100.0%
55 OTHER						
1010010 551300 WORKCOMP	250.00	250.00	250.00	274.21	225.00	9.7%
1010010 551505 LIAB	400.00	400.00	400.00	577.00	400.00	44.3%
TOTAL OTHER	650.00	650.00	650.00	851.21	625.00	.00 -100.0%
TOTAL ATTORNEY GENERAL'S OFF	2,578,873.44	2,795,692.94	2,798,690.84	2,939,023.21	2,907,124.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 4  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1010310 CIRCUIT COURT CLERK'S OFFICE						
53 CONTRACTUAL SERVICES						
1010310 530700 COMM/IT	13,308.05	9,500.00	9,500.00	9,500.00	9,500.00	.0%
1010310 533300 LICENSE	1,785.00	550.00	550.00	550.00	550.00	.0%
1010310 533500 BLDGGROUND	.00	150.00	150.00	150.00	150.00	.0%
1010310 533600 EQUIP	9,545.27	10,500.00	10,500.00	10,500.00	10,500.00	.0%
1010310 533700 OFFEQUIP	6,595.00	6,500.00	6,500.00	6,500.00	6,500.00	.0%
1010310 534800 POSTAGE	9,162.48	11,000.00	11,000.00	11,000.00	11,000.00	.0%
1010310 535500 EMPTRAVEL	899.76	3,500.00	3,500.00	3,500.00	3,500.00	.0%
1010310 539900 OTHPROF	4,083.67	3,400.00	3,400.00	3,400.00	3,400.00	.0%
1010310 539930 DAILTYOPS	8,805.21	10,000.00	10,384.00	10,000.00	10,000.00	.0%
TOTAL CONTRACTUAL SERVICES	54,184.44	55,100.00	55,484.00	55,100.00	55,100.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1010310 542200 FOOD	.00	200.00	200.00	200.00	200.00	.0%
1010310 542900 EDCATMAT	529.35	800.00	800.00	800.00	800.00	.0%
1010310 543500 OFFICESUP	7,984.23	9,000.00	9,000.00	9,000.00	9,000.00	.0%
1010310 549900 DAILYMAT	560.00	800.00	800.00	800.00	800.00	.0%
TOTAL SUPPLIES & MATERIALS	9,073.58	10,800.00	10,800.00	10,800.00	10,800.00	.00 -100.0%
55 OTHER						
1010310 551300 WORKCOMP	570.00	570.00	570.00	822.63	675.00	44.3%
1010310 551505 LIAB	457.00	457.00	457.00	659.22	457.00	44.2%
TOTAL OTHER	1,027.00	1,027.00	1,027.00	1,481.85	1,132.00	.00 -100.0%
TOTAL CIRCUIT COURT CLERK'S	64,285.02	66,927.00	67,311.00	67,381.85	67,032.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 5  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1010320 CIVIL SESSIONS CLERK'S OFFICE						
53 CONTRACTUAL SERVICES						
1010320 530700 COMM/IT	139.65	500.00	500.00	500.00	500.00	.0%
1010320 533600 EQUIP	5,183.22	8,500.00	8,500.00	8,500.00	8,500.00	.0%
1010320 533700 OFFEQUIP	7,075.00	7,700.00	7,700.00	7,700.00	7,700.00	.0%
1010320 534800 POSTAGE	4,108.32	7,500.00	7,500.00	7,500.00	7,500.00	.0%
1010320 535500 EMPTRAVEL	272.78	3,700.00	3,700.00	3,700.00	3,700.00	.0%
1010320 539900 OTHPROF	7,063.56	11,000.00	11,000.00	11,000.00	11,000.00	.0%
1010320 539930 DAILTYOPS	12,362.29	18,000.00	19,760.40	18,000.00	18,000.00	.0%
TOTAL CONTRACTUAL SERVICES	36,204.82	56,900.00	58,660.40	56,900.00	56,900.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1010320 542900 EDCATMAT	.00	550.00	550.00	550.00	550.00	.0%
1010320 543500 OFFICESUP	8,004.20	8,000.00	8,000.00	8,000.00	8,000.00	.0%
1010320 549900 DAILYMAT	735.00	750.00	750.00	750.00	750.00	.0%
TOTAL SUPPLIES & MATERIALS	8,739.20	9,300.00	9,300.00	9,300.00	9,300.00	.00 -100.0%
55 OTHER						
1010320 551300 WORKCOMP	250.00	250.00	250.00	274.21	225.00	9.7%
1010320 551505 LIAB	400.00	400.00	400.00	577.00	400.00	44.3%
TOTAL OTHER	650.00	650.00	650.00	851.21	625.00	.00 -100.0%
TOTAL CIVIL SESSIONS CLERK'S	45,594.02	66,850.00	68,610.40	67,051.21	66,825.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 6  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1010330 IV-D CHILD SUPP CLERK'S OFFICE						
51 PERSONAL SERVICES						
1010330 516900 PAYPART	.00	7,498.00	7,498.00	7,500.00	7,500.00	.0%
1010330 518600 PAYLONG	900.00	900.00	900.00	900.00	900.00	.0%
1010330 518900 FULLREGPAY	530,075.91	530,518.00	530,518.00	546,103.00	540,698.00	2.9%
TOTAL PERSONAL SERVICES	530,975.91	538,916.00	538,916.00	554,503.00	549,098.00	.00 -100.0%
52 EMPLOYEE BENEFITS						
1010330 520100 FRSOCIALT	36,996.71	37,742.00	37,742.00	38,823.00	38,411.00	2.9%
1010330 520600 FRLIFE	987.69	1,028.00	1,028.00	1,005.00	1,005.00	-2.2%
1010330 520700 FRHEALTH	146,074.32	152,498.00	152,498.00	158,750.00	158,750.00	4.1%
1010330 521100 FRRETIRE	31,937.80	31,888.00	31,888.00	32,821.00	32,497.00	2.9%
1010330 521155 FRRETVOL	2,093.84	1,702.48	1,702.48	3,091.66	3,091.66	81.6%
TOTAL EMPLOYEE BENEFITS	218,090.36	224,858.48	224,858.48	234,490.66	233,754.66	.00 -100.0%
53 CONTRACTUAL SERVICES						
1010330 530700 COMM/IT	827.91	500.00	500.00	500.00	500.00	.0%
1010330 533600 EQUIP	9,130.14	11,500.00	11,637.00	11,500.00	10,500.00	.0%
1010330 533700 OFFEQUIP	1,125.00	1,525.00	1,525.00	4,575.00	4,000.00	200.0%
1010330 535500 EMPTRAVEL	92.54	2,200.00	2,200.00	2,200.00	2,200.00	.0%
1010330 539900 OTHPROF	3,860.07	6,200.00	6,400.00	6,200.00	5,200.00	.0%
1010330 539930 DAILTYOPS	26,381.03	27,000.00	27,000.00	27,000.00	27,000.00	.0%
TOTAL CONTRACTUAL SERVICES	41,416.69	48,925.00	49,262.00	51,975.00	49,400.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1010330 543500 OFFICESUP	4,984.51	8,000.00	11,255.00	8,000.00	8,000.00	.0%
1010330 549900 DAILYMAT	390.00	400.00	400.00	400.00	400.00	.0%
TOTAL SUPPLIES & MATERIALS	5,374.51	8,400.00	11,655.00	8,400.00	8,400.00	.00 -100.0%
55 OTHER						
1010330 551300 WORKCOMP	1,628.00	1,628.00	1,628.00	2,467.90	2,025.00	51.6%
1010330 551505 LIAB	1,027.00	1,027.00	1,027.00	1,481.44	1,027.00	44.2%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 7  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:  
GENERAL FUND

	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
TOTAL OTHER	2,655.00	2,655.00	2,655.00	3,949.34	3,052.00	.00 -100.0%
TOTAL IV-D CHILD SUPP CLERK'	798,512.47	823,754.48	827,346.48	853,318.00	843,704.66	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 8  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1010610 PROBATE COURT						
53 CONTRACTUAL SERVICES						
1010610 530700 COMM/IT	3,937.56	4,000.00	4,000.00	4,000.00	4,000.00	.0%
1010610 533600 EQUIP	6,882.00	8,500.00	8,500.00	8,500.00	8,500.00	.0%
1010610 533700 OFFEQUIP	3,670.00	4,500.00	4,500.00	6,000.00	6,000.00	33.3%
1010610 534800 POSTAGE	11,126.45	10,000.00	10,000.00	11,000.00	10,500.00	10.0%
1010610 535500 EMPTRAVEL	715.74	1,500.00	1,500.00	2,000.00	1,500.00	33.3%
1010610 539900 OTHPROF	.00	200.00	200.00	200.00	200.00	.0%
1010610 539930 DAILTYOPS	3,773.54	5,000.00	5,000.00	6,500.00	6,500.00	30.0%
TOTAL CONTRACTUAL SERVICES	30,105.29	33,700.00	33,700.00	38,200.00	37,200.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1010610 541300 DRUGS	.00	50.00	50.00	50.00	50.00	.0%
1010610 542900 EDCATMAT	791.89	850.00	850.00	850.00	850.00	.0%
1010610 543500 OFFICESUP	3,254.02	6,000.00	6,000.00	7,000.00	6,500.00	16.7%
TOTAL SUPPLIES & MATERIALS	4,045.91	6,900.00	6,900.00	7,900.00	7,400.00	.00 -100.0%
55 OTHER						
1010610 551300 WORKCOMP	326.00	326.00	326.00	548.42	450.00	68.2%
1010610 551505 LIAB	326.00	326.00	326.00	470.25	326.00	44.2%
TOTAL OTHER	652.00	652.00	652.00	1,018.67	776.00	.00 -100.0%
TOTAL PROBATE COURT	34,803.20	41,252.00	41,252.00	47,118.67	45,376.00	.00 -100.0%



05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 9  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1010620 CHANCERY COURT						
53 CONTRACTUAL SERVICES						
1010620 530700 COMM/IT	10,718.44	9,850.00	9,850.00	9,850.00	9,850.00	.0%
1010620 533300 LICENSE	729.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
1010620 533600 EQUIP	5,830.95	14,200.00	14,200.00	14,200.00	14,200.00	.0%
1010620 533700 OFFEQUIP	8,920.00	11,500.00	11,500.00	11,500.00	11,500.00	.0%
1010620 534800 POSTAGE	16,757.14	12,000.00	12,000.00	15,000.00	14,000.00	25.0%
1010620 535500 EMPTRAVEL	2,806.98	3,000.00	3,000.00	3,000.00	3,000.00	.0%
1010620 539900 OTHPROF	525.48	500.00	500.00	500.00	500.00	.0%
1010620 539930 DAILTYOPS	6,904.14	13,000.00	13,000.00	13,000.00	13,000.00	.0%
TOTAL CONTRACTUAL SERVICES	53,192.13	65,550.00	65,550.00	68,550.00	67,550.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1010620 541300 DRUGS	53.40	50.00	50.00	50.00	50.00	.0%
1010620 542200 FOOD	.00	150.00	150.00	150.00	150.00	.0%
1010620 542900 EDCATMAT	2,165.79	3,500.00	3,500.00	3,500.00	3,500.00	.0%
1010620 543500 OFFICESUP	11,696.98	14,500.00	14,500.00	14,500.00	14,500.00	.0%
TOTAL SUPPLIES & MATERIALS	13,916.17	18,200.00	18,200.00	18,200.00	18,200.00	.00 -100.0%
55 OTHER						
1010620 551300 WORKCOMP	250.00	250.00	250.00	274.21	225.00	9.7%
1010620 551505 LIAB	400.00	400.00	400.00	577.00	400.00	44.3%
TOTAL OTHER	650.00	650.00	650.00	851.21	625.00	.00 -100.0%
TOTAL CHANCERY COURT	67,758.30	84,400.00	84,400.00	87,601.21	86,375.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 10  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1010910 COMMISSION OFFICE						
51 PERSONAL SERVICES						
1010910 518600 PAYLONG	.00	.00	.00	400.00	400.00	.0%
1010910 518900 FULLREGPAY	320,204.01	324,190.00	324,190.00	333,242.00	329,946.00	2.8%
TOTAL PERSONAL SERVICES	320,204.01	324,190.00	324,190.00	333,642.00	330,346.00	.00 -100.0%
52 EMPLOYEE BENEFITS						
1010910 520100 FRSOCIALT	25,362.00	25,676.00	25,676.00	26,353.00	26,100.00	2.6%
1010910 520600 FRLIFE	560.40	600.00	600.00	581.00	581.00	-3.2%
1010910 520700 FRHEALTH	59,934.00	62,868.00	62,868.00	64,126.00	64,126.00	2.0%
1010910 521100 FRRETIRE	22,930.44	23,170.00	23,170.00	23,766.00	23,554.00	2.6%
1010910 521155 FRRETVOL	4,405.70	4,667.78	4,667.78	5,302.44	5,302.44	13.6%
1010910 529800 FRAUTO	42,900.00	42,900.00	42,900.00	42,900.00	42,900.00	.0%
TOTAL EMPLOYEE BENEFITS	156,092.54	159,881.78	159,881.78	163,028.44	162,563.44	.00 -100.0%
53 CONTRACTUAL SERVICES						
1010910 530700 COMM/IT	11,762.90	12,450.00	12,450.00	12,450.00	12,450.00	.0%
1010910 532000 DUESMEMB	12,289.00	12,289.00	12,289.00	13,045.00	13,045.00	6.2%
1010910 533600 EQUIP	1,926.90	1,530.00	1,530.00	1,530.00	1,530.00	.0%
1010910 533700 OFFEQUIP	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
1010910 534800 POSTAGE	121.37	200.00	200.00	200.00	200.00	.0%
1010910 535500 EMPTRAVEL	6,493.21	9,000.00	9,000.00	9,000.00	9,000.00	.0%
1010910 539930 DAILTYOPS	2,415.06	3,000.00	3,000.00	4,000.00	3,500.00	33.3%
TOTAL CONTRACTUAL SERVICES	36,508.44	39,969.00	39,969.00	41,725.00	41,225.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1010910 542900 EDCATMAT	248.93	250.00	250.00	250.00	250.00	.0%
1010910 543500 OFFICESUP	4,587.97	3,750.00	3,750.00	3,750.00	3,750.00	.0%
1010910 549950 OTHMAT	597.99	2,750.00	2,750.00	2,750.00	2,750.00	.0%
TOTAL SUPPLIES & MATERIALS	5,434.89	6,750.00	6,750.00	6,750.00	6,750.00	.00 -100.0%
55 OTHER						
1010910 551300 WORKCOMP	13,184.00	13,184.00	13,184.00	20,291.63	16,650.00	53.9%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 11  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1010910 551505	LIAB		7,250.00	7,250.00	7,250.00	10,458.04	7,250.00	44.2%
	TOTAL OTHER		20,434.00	20,434.00	20,434.00	30,749.67	23,900.00	.00 -100.0%
	TOTAL COMMISSION OFFICE		538,673.88	551,224.78	551,224.78	575,895.11	564,784.44	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 12  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1010915 COMMISSION DISCRETIONARY						
55 OTHER						
1010915 559900 OTHER	35,410.00	55,000.00	55,000.00	55,000.00	55,000.00	.0%
TOTAL OTHER	35,410.00	55,000.00	55,000.00	55,000.00	55,000.00	.00 -100.0%
TOTAL COMMISSION DISCRETIONA	35,410.00	55,000.00	55,000.00	55,000.00	55,000.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 13  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1010920 INTERNAL AUDIT						
51 PERSONAL SERVICES						
1010920 518900 FULLREGPAY	160,145.45	163,348.00	163,348.00	238,738.00	208,696.00	46.2%
TOTAL PERSONAL SERVICES	160,145.45	163,348.00	163,348.00	238,738.00	208,696.00	.00 -100.0%
52 EMPLOYEE BENEFITS						
1010920 520100 FRSOCIALT	11,391.16	11,617.00	11,617.00	17,105.00	14,806.00	47.2%
1010920 520600 FRLIFE	198.24	214.00	214.00	275.00	275.00	28.5%
1010920 520700 FRHEALTH	23,072.00	24,830.00	24,830.00	45,509.00	45,509.00	83.3%
1010920 521100 FRRETIRE	9,609.08	9,801.00	9,801.00	14,325.00	12,521.00	46.2%
1010920 521155 FRRETVOL	4,789.20	4,789.20	4,789.20	1,213.16	1,213.16	-74.7%
TOTAL EMPLOYEE BENEFITS	49,059.68	51,251.20	51,251.20	78,427.16	74,324.16	.00 -100.0%
53 CONTRACTUAL SERVICES						
1010920 530700 COMM/IT	1,613.81	1,800.00	1,800.00	7,800.00	7,800.00	333.3%
1010920 533300 LICENSE	409.96	600.00	600.00	900.00	900.00	50.0%
1010920 533600 EQUIP	854.40	1,950.00	1,950.00	2,000.00	2,000.00	2.6%
1010920 533700 OFFEQUIP	1,050.00	1,050.00	1,050.00	1,100.00	1,100.00	4.8%
1010920 535500 EMPTRAVEL	8,155.85	4,200.00	4,200.00	4,500.00	4,500.00	7.1%
TOTAL CONTRACTUAL SERVICES	12,084.02	9,600.00	9,600.00	16,300.00	16,300.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1010920 542900 EDCATMAT	2,279.14	1,500.00	1,500.00	1,500.00	1,500.00	.0%
1010920 543500 OFFICESUP	860.42	2,500.00	2,500.00	1,500.00	1,500.00	-40.0%
TOTAL SUPPLIES & MATERIALS	3,139.56	4,000.00	4,000.00	3,000.00	3,000.00	.00 -100.0%
55 OTHER						
1010920 551300 WORKCOMP	250.00	250.00	250.00	274.21	225.00	9.7%
1010920 551505 LIAB	400.00	400.00	400.00	577.00	400.00	44.3%
TOTAL OTHER	650.00	650.00	650.00	851.21	625.00	.00 -100.0%
57 CAPITAL OUTLAY						
1010920 571100 EQUIPMENT	.00	.00	.00	.00	7,000.00	.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 14  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:  
GENERAL FUND

	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE	
TOTAL CAPITAL OUTLAY	.00	.00	.00	.00	7,000.00	.00	.0%
TOTAL INTERNAL AUDIT	225,078.71	228,849.20	228,849.20	337,316.37	309,945.16	.00	-100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 15  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1010925 AUDIT COMMITTEE						
51 PERSONAL SERVICES						
1010925 516900 PAYPART	75.00	.00	.00	5,760.00	5,760.00	.0%
TOTAL PERSONAL SERVICES	75.00	.00	.00	5,760.00	5,760.00	.00 .0%
52 EMPLOYEE BENEFITS						
1010925 520100 FRSOCIALT	5.74	.00	.00	441.00	441.00	.0%
TOTAL EMPLOYEE BENEFITS	5.74	.00	.00	441.00	441.00	.00 .0%
TOTAL AUDIT COMMITTEE	80.74	.00	.00	6,201.00	6,201.00	.00 .0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 16  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1010926 ETHICS COMMITTEE						
53 CONTRACTUAL SERVICES						
1010926 533300 LICENSE	.00	300.00	300.00	275.00	275.00	-8.3%
TOTAL CONTRACTUAL SERVICES	.00	300.00	300.00	275.00	275.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1010926 543500 OFFICESUP	.00	.00	.00	25.00	25.00	.0%
TOTAL SUPPLIES & MATERIALS	.00	.00	.00	25.00	25.00	.00 .0%
TOTAL ETHICS COMMITTEE	.00	300.00	300.00	300.00	300.00	.00 -100.0%



05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 17  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1010930 CODES COMMISSION						
53 CONTRACTUAL SERVICES						
1010930 530900 OTHAGENC	.00	9,000.00	9,000.00	9,000.00	9,000.00	.0%
TOTAL CONTRACTUAL SERVICES	.00	9,000.00	9,000.00	9,000.00	9,000.00	.00 -100.0%
TOTAL CODES COMMISSION	.00	9,000.00	9,000.00	9,000.00	9,000.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 18  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1011210 COUNTY CLERK'S OFFICE						
53 CONTRACTUAL SERVICES						
1011210 530200 ADVERT	.00	76.00	76.00	76.00	76.00	.0%
1011210 530700 COMM/IT	56,053.06	58,000.00	58,000.00	57,478.00	57,478.00	-.9%
1011210 532000 DUESMEMB	1,235.00	1,235.00	1,235.00	1,235.00	1,235.00	.0%
1011210 533300 LICENSE	328.00	416.00	416.00	478.00	478.00	14.9%
1011210 533320 INFOTECH	5,102.95	3,220.75	3,220.75	4,218.00	4,218.00	31.0%
1011210 533500 BLDGGROUND	40,794.98	45,291.25	45,291.25	81,400.00	81,400.00	79.7%
1011210 533600 EQUIP	35,286.62	35,500.00	35,500.00	39,449.00	39,449.00	11.1%
1011210 533700 OFFEQUIP	24,200.00	25,950.00	25,950.00	24,975.00	24,975.00	-3.8%
1011210 533800 VEHICLEREP	1,462.88	2,250.00	2,250.00	1,131.00	1,131.00	-49.7%
1011210 533850 CARWASH	190.00	324.00	324.00	540.00	540.00	66.7%
1011210 534800 POSTAGE	105,327.42	103,900.00	103,900.00	96,951.00	96,951.00	-6.7%
1011210 534900 PRINTING	10,910.77	14,900.00	14,900.00	15,540.00	15,540.00	4.3%
1011210 535100 RENTSPACE	129,215.11	130,103.00	130,103.00	110,292.00	110,292.00	-15.2%
1011210 535510 TRAVELONLY	4,881.14	7,800.00	7,800.00	5,922.00	5,922.00	-24.1%
1011210 535520 TUITONLY	.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
1011210 535530 REGISONLY	815.00	600.00	600.00	545.00	545.00	-9.2%
1011210 535900 TRASH	3,936.77	5,000.00	5,000.00	3,664.00	3,664.00	-26.7%
1011210 539930 DAILTYOPS	17,855.15	17,400.00	17,400.00	18,196.00	18,196.00	4.6%
TOTAL CONTRACTUAL SERVICES	437,594.85	452,966.00	452,966.00	463,090.00	463,090.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1011210 541870 GRDBLDG	.00	.00	.00	720.00	720.00	.0%
1011210 542200 FOOD	1,967.50	2,166.00	2,166.00	2,278.00	2,278.00	5.2%
1011210 543500 OFFICESUP	39,383.18	98,800.00	98,800.00	90,146.00	90,146.00	-8.8%
1011210 543700 PERIOD	419.95	900.00	900.00	899.00	899.00	-.1%
1011210 545200 GENUTILIT	39,012.12	45,200.00	45,200.00	37,440.00	37,440.00	-17.2%
1011210 545300 VEHCISUPP	1,024.88	1,000.00	1,000.00	1,000.00	1,000.00	.0%
TOTAL SUPPLIES & MATERIALS	81,807.63	148,066.00	148,066.00	132,483.00	132,483.00	.00 -100.0%
55 OTHER						
1011210 551300 WORKCOMP	570.00	570.00	570.00	822.63	675.00	44.3%
1011210 551505 LIAB	457.00	457.00	457.00	659.22	457.00	44.2%
TOTAL OTHER	1,027.00	1,027.00	1,027.00	1,481.85	1,132.00	.00 -100.0%
TOTAL COUNTY CLERK'S OFFICE	520,429.48	602,059.00	602,059.00	597,054.85	596,705.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 19  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1011510 4TH CIRCUIT COURT CLERK OFFICE						
53 CONTRACTUAL SERVICES						
1011510 530700 COMM/IT	6,878.10	8,500.00	8,500.00	8,500.00	8,500.00	.0%
1011510 533600 EQUIP	9,361.10	14,000.00	14,000.00	14,000.00	14,000.00	.0%
1011510 533700 OFFEQUIP	5,010.00	9,500.00	9,500.00	9,500.00	9,500.00	.0%
1011510 534800 POSTAGE	25,064.06	35,000.00	35,000.00	35,000.00	35,000.00	.0%
1011510 535500 EMPTRAVEL	2,667.51	3,000.00	3,000.00	3,000.00	3,000.00	.0%
TOTAL CONTRACTUAL SERVICES	48,980.77	70,000.00	70,000.00	70,000.00	70,000.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1011510 542900 EDCATMAT	.00	750.00	750.00	750.00	750.00	.0%
1011510 543500 OFFICESUP	23,497.76	25,000.00	25,000.00	25,000.00	25,000.00	.0%
TOTAL SUPPLIES & MATERIALS	23,497.76	25,750.00	25,750.00	25,750.00	25,750.00	.00 -100.0%
55 OTHER						
1011510 551300 WORKCOMP	570.00	570.00	570.00	822.63	675.00	44.3%
1011510 551505 LIAB	457.00	457.00	457.00	659.22	457.00	44.2%
TOTAL OTHER	1,027.00	1,027.00	1,027.00	1,481.85	1,132.00	.00 -100.0%
TOTAL 4TH CIRCUIT COURT CLER	73,505.53	96,777.00	96,777.00	97,231.85	96,882.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 20  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1011520 CRIMINAL COURT CLERK'S OFFICE						
53 CONTRACTUAL SERVICES						
1011520 530700 COMM/IT	12,584.64	11,000.00	11,000.00	11,000.00	11,000.00	.0%
1011520 533300 LICENSE	229.77	500.00	500.00	500.00	500.00	.0%
1011520 533600 EQUIP	14,907.41	35,000.00	35,000.00	35,000.00	35,000.00	.0%
1011520 533700 OFFEQUIP	9,900.00	12,000.00	12,000.00	12,000.00	12,000.00	.0%
1011520 534800 POSTAGE	7,422.60	10,000.00	10,000.00	10,000.00	10,000.00	.0%
1011520 535100 RENTSPACE	.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
1011520 535500 EMPTRAVEL	1,637.94	2,500.00	2,500.00	2,500.00	2,500.00	.0%
TOTAL CONTRACTUAL SERVICES	46,682.36	73,000.00	73,000.00	73,000.00	73,000.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1011520 542900 EDCATMAT	200.00	1,750.00	1,750.00	1,750.00	1,750.00	.0%
1011520 543500 OFFICESUP	28,733.93	35,000.00	35,905.00	35,000.00	35,000.00	.0%
TOTAL SUPPLIES & MATERIALS	28,933.93	36,750.00	37,655.00	36,750.00	36,750.00	.00 -100.0%
55 OTHER						
1011520 551300 WORKCOMP	10,255.00	10,255.00	10,255.00	15,630.04	12,825.00	52.4%
1011520 551505 LIAB	5,672.00	5,672.00	5,672.00	8,181.79	5,672.00	44.2%
TOTAL OTHER	15,927.00	15,927.00	15,927.00	23,811.83	18,497.00	.00 -100.0%
TOTAL CRIMINAL COURT CLERK'S	91,543.29	125,677.00	126,582.00	133,561.83	128,247.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 21  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1011530 CRIMINAL SESSIONS CLERK OFFICE						
53 CONTRACTUAL SERVICES						
1011530 530700 COMM/IT	22,117.19	20,000.00	20,000.00	20,000.00	20,000.00	.0%
1011530 533500 BLDGGROUND	.00	300.00	300.00	300.00	300.00	.0%
1011530 533600 EQUIP	17,075.98	29,000.00	29,000.00	29,000.00	29,000.00	.0%
1011530 533700 OFFEQUIP	13,960.00	16,500.00	16,500.00	16,500.00	16,500.00	.0%
1011530 534800 POSTAGE	18,076.49	16,000.00	16,000.00	16,000.00	16,000.00	.0%
1011530 535500 EMPTRAVEL	1,010.97	3,500.00	3,500.00	3,500.00	3,500.00	.0%
TOTAL CONTRACTUAL SERVICES	72,240.63	85,300.00	85,300.00	85,300.00	85,300.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1011530 542900 EDCATMAT	.00	250.00	250.00	250.00	250.00	.0%
1011530 543500 OFFICESUP	20,610.26	23,000.00	23,000.00	23,000.00	23,000.00	.0%
TOTAL SUPPLIES & MATERIALS	20,610.26	23,250.00	23,250.00	23,250.00	23,250.00	.00 -100.0%
55 OTHER						
1011530 551300 WORKCOMP	9,766.00	9,766.00	9,766.00	15,081.62	12,375.00	54.4%
1011530 551505 LIAB	5,409.00	5,409.00	5,409.00	7,802.42	5,409.00	44.2%
TOTAL OTHER	15,175.00	15,175.00	15,175.00	22,884.04	17,784.00	.00 -100.0%
TOTAL CRIMINAL SESSIONS CLER	108,025.89	123,725.00	123,725.00	131,434.04	126,334.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 22  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1011810 ELECTION OFFICE						
51 PERSONAL SERVICES						
1011810 516900 PAYPART	637,352.62	520,002.00	520,002.00	520,002.00	520,002.00	.0%
1011810 518600 PAYLONG	2,000.00	2,100.00	2,100.00	2,100.00	2,100.00	.0%
1011810 518900 FULLREGPAY	473,038.75	489,491.00	489,491.00	506,240.00	502,643.00	3.4%
TOTAL PERSONAL SERVICES	1,112,391.37	1,011,593.00	1,011,593.00	1,028,342.00	1,024,745.00	.00 -100.0%
52 EMPLOYEE BENEFITS						
1011810 520100 FRSOCIALT	69,059.22	39,304.00	39,304.00	40,527.00	40,251.00	3.1%
1011810 520600 FRLIFE	652.24	712.00	712.00	665.00	665.00	-6.6%
1011810 520700 FRHEALTH	113,806.00	119,158.00	119,158.00	123,081.00	123,081.00	3.3%
1011810 521100 FRRETIRE	29,789.51	29,496.00	29,496.00	30,500.00	30,287.00	3.4%
1011810 521155 FRRETVOL	1,319.49	639.60	639.60	661.44	661.44	3.4%
TOTAL EMPLOYEE BENEFITS	214,626.46	189,309.60	189,309.60	195,434.44	194,945.44	.00 -100.0%
53 CONTRACTUAL SERVICES						
1011810 530200 ADVERT	13,158.51	20,000.00	20,000.00	30,000.00	30,000.00	50.0%
1011810 530700 COMM/IT	23,856.87	20,000.00	20,000.00	20,000.00	20,000.00	.0%
1011810 532000 DUESMEMB	.00	1,200.00	1,200.00	1,200.00	1,200.00	.0%
1011810 533000 RENT	2,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
1011810 533300 LICENSE	70,320.00	90,000.00	90,000.00	90,000.00	90,000.00	.0%
1011810 533500 BLDGGROUND	4,006.12	3,000.00	3,000.00	3,000.00	3,000.00	.0%
1011810 533600 EQUIP	18,962.46	20,000.00	20,000.00	30,000.00	30,000.00	50.0%
1011810 533700 OFFEQUIP	.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
1011810 534800 POSTAGE	32,284.66	20,000.00	20,000.00	20,000.00	20,000.00	.0%
1011810 534900 PRINTING	1,808.09	15,000.00	15,000.00	15,000.00	15,000.00	.0%
1011810 535100 RENTSPACE	.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
1011810 535400 TRSNONEMP	61,783.44	60,000.00	60,000.00	100,000.00	100,000.00	66.7%
1011810 535500 EMPTRAVEL	14,846.34	10,200.00	10,200.00	10,200.00	10,200.00	.0%
1011810 539900 OTHPROF	8,466.50	5,000.00	5,000.00	5,000.00	5,000.00	.0%
1011810 539930 DAILYTOPS	34,254.21	100,000.00	100,000.00	100,000.00	100,000.00	.0%
1011810 539950 MISCSERV	5,586.21	10,000.00	10,000.00	10,000.00	10,000.00	.0%
TOTAL CONTRACTUAL SERVICES	291,333.41	406,400.00	406,400.00	466,400.00	466,400.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1011810 541860 EQUIPSUP	12,963.35	12,000.00	12,000.00	12,000.00	12,000.00	.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 23  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1011810	542200	FOOD	544.95	500.00	500.00	500.00	500.00	.0%
1011810	542900	EDCATMAT	800.00	750.00	750.00	750.00	750.00	.0%
1011810	543500	OFFICESUP	8,826.49	14,000.00	13,827.00	14,000.00	14,000.00	.0%
1011810	545200	GENUTILIT	905.29	3,000.00	3,000.00	3,000.00	3,000.00	.0%
1011810	549900	DAILYMAT	28.70	1,000.00	1,000.00	1,000.00	1,000.00	.0%
TOTAL SUPPLIES & MATERIALS			24,068.78	31,250.00	31,077.00	31,250.00	31,250.00	.00 -100.0%
55	OTHER							
1011810	550200	INSUR	1,021.15	891.00	1,064.00	891.00	891.00	.0%
1011810	551300	WORKCOMP	1,302.00	1,302.00	1,302.00	1,919.48	1,575.00	47.4%
1011810	551505	LIAB	852.00	852.00	852.00	1,229.00	852.00	44.2%
TOTAL OTHER			3,175.15	3,045.00	3,218.00	4,039.48	3,318.00	.00 -100.0%
TOTAL ELECTION OFFICE			1,645,595.17	1,641,597.60	1,641,597.60	1,725,465.92	1,720,658.44	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 24  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1012110 CIRCUIT COURT JUDGE'S OFFICE						
53 CONTRACTUAL SERVICES						
1012110 530700 COMM/IT	2,245.14	2,200.00	2,200.00	2,200.00	2,200.00	.0%
1012110 533600 EQUIP	.00	650.00	650.00	650.00	650.00	.0%
1012110 533700 OFFEQUIP	2,675.00	2,550.00	2,550.00	2,550.00	2,550.00	.0%
1012110 534800 POSTAGE	18.94	30.00	30.00	30.00	30.00	.0%
TOTAL CONTRACTUAL SERVICES	4,939.08	5,430.00	5,430.00	5,430.00	5,430.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1012110 542900 EDCATMAT	.00	50.00	50.00	50.00	50.00	.0%
1012110 543500 OFFICESUP	3,413.64	1,762.39	1,762.39	1,762.39	1,762.39	.0%
1012110 549900 DAILYMAT	.00	50.00	50.00	50.00	50.00	.0%
TOTAL SUPPLIES & MATERIALS	3,413.64	1,862.39	1,862.39	1,862.39	1,862.39	.00 -100.0%
55 OTHER						
1012110 551300 WORKCOMP	250.00	250.00	250.00	274.21	225.00	9.7%
1012110 551505 LIAB	400.00	400.00	400.00	577.00	400.00	44.3%
TOTAL OTHER	650.00	650.00	650.00	851.21	625.00	.00 -100.0%
TOTAL CIRCUIT COURT JUDGE'S	9,002.72	7,942.39	7,942.39	8,143.60	7,917.39	.00 -100.0%



05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 25  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1012120 4TH CIRCUIT COURT JUDGES OFF						
53 CONTRACTUAL SERVICES						
1012120 530700 COMM/IT	127.11	1,000.00	1,000.00	1,000.00	1,000.00	.0%
1012120 533600 EQUIP	766.45	2,025.00	2,025.00	2,500.00	2,500.00	23.5%
1012120 533700 OFFEQUIP	3,234.23	2,475.00	2,475.00	5,475.00	5,475.00	121.2%
1012120 534800 POSTAGE	509.53	1,000.00	1,000.00	1,000.00	1,000.00	.0%
1012120 535500 EMPTRAVEL	.00	1,166.00	1,166.00	1,166.00	1,166.00	.0%
TOTAL CONTRACTUAL SERVICES	4,637.32	7,666.00	7,666.00	11,141.00	11,141.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1012120 543500 OFFICESUP	5,387.91	4,500.00	4,500.00	4,500.00	4,500.00	.0%
TOTAL SUPPLIES & MATERIALS	5,387.91	4,500.00	4,500.00	4,500.00	4,500.00	.00 -100.0%
55 OTHER						
1012120 551300 WORKCOMP	250.00	250.00	250.00	274.21	225.00	9.7%
1012120 551505 LIAB	400.00	400.00	400.00	577.00	400.00	44.3%
TOTAL OTHER	650.00	650.00	650.00	851.21	625.00	.00 -100.0%
TOTAL 4TH CIRCUIT COURT JUDG	10,675.23	12,816.00	12,816.00	16,492.21	16,266.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 26  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1012130 CRIMINAL COURT JUDGE'S OFFICE						
53 CONTRACTUAL SERVICES						
1012130 530700 COMM/IT	2,311.85	950.00	950.00	950.00	950.00	.0%
1012130 533700 OFFEQUIP	3,336.64	3,290.00	3,290.00	3,290.00	3,290.00	.0%
1012130 534800 POSTAGE	22.38	3,000.00	3,000.00	3,000.00	3,000.00	.0%
1012130 539930 DAILTYOPS	.00	500.00	500.00	500.00	500.00	.0%
TOTAL CONTRACTUAL SERVICES	5,670.87	7,740.00	7,740.00	7,740.00	7,740.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1012130 542900 EDCATMAT	420.62	400.00	400.00	400.00	400.00	.0%
1012130 543500 OFFICESUP	3,183.12	3,250.00	3,250.00	3,250.00	3,250.00	.0%
TOTAL SUPPLIES & MATERIALS	3,603.74	3,650.00	3,650.00	3,650.00	3,650.00	.00 -100.0%
55 OTHER						
1012130 551300 WORKCOMP	250.00	250.00	250.00	274.21	225.00	9.7%
1012130 551505 LIAB	400.00	400.00	400.00	577.00	400.00	44.3%
1012130 559960 WITNESS	138,990.99	100,000.00	100,000.00	100,000.00	100,000.00	.0%
TOTAL OTHER	139,640.99	100,650.00	100,650.00	100,851.21	100,625.00	.00 -100.0%
TOTAL CRIMINAL COURT JUDGE'S	148,915.60	112,040.00	112,040.00	112,241.21	112,015.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 27  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1012140 GENERAL SESSIONS COURT JUDGES						
51 PERSONAL SERVICES						
1012140 518600 PAYLONG	1,300.00	2,600.00	2,600.00	3,000.00	3,000.00	15.4%
1012140 518900 FULLREGPAY	1,305,598.29	1,336,572.00	1,336,572.00	1,380,583.00	1,375,219.00	3.3%
TOTAL PERSONAL SERVICES	1,306,898.29	1,339,172.00	1,339,172.00	1,383,583.00	1,378,219.00	.00 -100.0%
52 EMPLOYEE BENEFITS						
1012140 520100 FRSOCIALT	82,801.44	84,418.00	84,418.00	87,964.00	87,553.00	4.2%
1012140 520600 FRLIFE	887.04	960.00	960.00	888.00	888.00	-7.5%
1012140 520700 FRHEALTH	88,889.50	94,302.00	94,302.00	96,189.00	96,189.00	2.0%
1012140 521100 FRRETIRE	108,833.66	111,460.00	111,460.00	114,429.00	114,108.00	2.7%
1012140 521155 FRRETVOL	15,149.08	15,177.50	15,177.50	17,344.60	17,344.60	14.3%
TOTAL EMPLOYEE BENEFITS	296,560.72	306,317.50	306,317.50	316,814.60	316,082.60	.00 -100.0%
53 CONTRACTUAL SERVICES						
1012140 530700 COMM/IT	6,120.74	6,360.00	6,360.00	6,360.00	6,360.00	.0%
1012140 533600 EQUIP	4,086.07	7,000.00	7,000.00	7,000.00	7,000.00	.0%
1012140 533700 OFFEQUIP	9,025.00	9,150.00	9,150.00	9,200.00	9,200.00	.5%
1012140 534800 POSTAGE	52.74	250.00	250.00	250.00	250.00	.0%
1012140 534900 PRINTING	.00	100.00	100.00	250.00	250.00	150.0%
1012140 535500 EMPTRAVEL	7,962.27	10,000.00	9,900.00	10,000.00	10,000.00	.0%
1012140 535510 TRAVELONLY	.00	6,000.00	6,000.00	5,500.00	5,500.00	-8.3%
1012140 539930 DAILYTOPS	.00	250.00	250.00	250.00	250.00	.0%
TOTAL CONTRACTUAL SERVICES	27,246.82	39,110.00	39,010.00	38,810.00	38,810.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1012140 542900 EDCATMAT	6,028.89	7,000.00	7,000.00	7,000.00	7,000.00	.0%
1012140 543500 OFFICESUP	5,773.54	7,000.00	7,000.00	7,000.00	7,000.00	.0%
1012140 549900 DAILYMAT	285.00	600.00	600.00	600.00	600.00	.0%
TOTAL SUPPLIES & MATERIALS	12,087.43	14,600.00	14,600.00	14,600.00	14,600.00	.00 -100.0%
55 OTHER						
1012140 551300 WORKCOMP	250.00	250.00	250.00	274.21	225.00	9.7%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 28  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1012140 551505	LIAB		400.00	400.00	400.00	577.00	400.00	44.3%
	TOTAL OTHER		650.00	650.00	650.00	851.21	625.00	.00 -100.0%
	TOTAL GENERAL SESSIONS COURT		1,643,443.26	1,699,849.50	1,699,749.50	1,754,658.81	1,748,336.60	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 29  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1012150 JURY COMMISSION						
51 PERSONAL SERVICES						
1012150 518900 FULLREGPAY	38,325.82	39,092.00	39,092.00	39,483.00	39,092.00	1.0%
1012150 519900 PAYNONEMP	146,000.00	130,000.00	130,000.00	130,000.00	130,000.00	.0%
TOTAL PERSONAL SERVICES	184,325.82	169,092.00	169,092.00	169,483.00	169,092.00	.00 -100.0%
52 EMPLOYEE BENEFITS						
1012150 520100 FRSOCIALT	2,512.71	2,574.00	2,574.00	2,642.00	2,612.00	2.6%
1012150 520600 FRLIFE	66.96	72.00	72.00	67.00	67.00	-6.9%
1012150 520700 FRHEALTH	12,558.00	13,182.00	13,182.00	13,446.00	13,446.00	2.0%
1012150 521100 FRRETIRE	2,299.44	2,346.00	2,346.00	2,369.00	2,346.00	1.0%
TOTAL EMPLOYEE BENEFITS	17,437.11	18,174.00	18,174.00	18,524.00	18,471.00	.00 -100.0%
53 CONTRACTUAL SERVICES						
1012150 530700 COMM/IT	569.29	600.00	600.00	600.00	600.00	.0%
1012150 530900 OTHAGENC	2,510.00	9,000.00	9,000.00	9,000.00	9,000.00	.0%
1012150 533600 EQUIP	1,809.58	1,745.00	1,745.00	1,745.00	1,745.00	.0%
1012150 533700 OFFEQUIP	.00	700.00	700.00	700.00	700.00	.0%
1012150 534800 POSTAGE	5,042.91	4,500.00	4,500.00	4,500.00	4,500.00	.0%
1012150 535100 RENTSPACE	.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
TOTAL CONTRACTUAL SERVICES	9,931.78	18,545.00	18,545.00	18,545.00	18,545.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1012150 542200 FOOD	.00	500.00	500.00	500.00	500.00	.0%
1012150 543500 OFFICESUP	7,245.48	5,000.00	5,000.00	5,000.00	5,000.00	.0%
TOTAL SUPPLIES & MATERIALS	7,245.48	5,500.00	5,500.00	5,500.00	5,500.00	.00 -100.0%
55 OTHER						
1012150 551300 WORKCOMP	250.00	250.00	250.00	274.21	225.00	9.7%
1012150 551505 LIAB	400.00	400.00	400.00	577.00	400.00	44.3%
TOTAL OTHER	650.00	650.00	650.00	851.21	625.00	.00 -100.0%
TOTAL JURY COMMISSION	219,590.19	211,961.00	211,961.00	212,903.21	212,233.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 30  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1012410 JUVENILE COURT						
51 PERSONAL SERVICES						
1012410 518600 PAYLONG	7,200.00	7,600.00	7,600.00	7,000.00	7,000.00	-7.9%
1012410 518900 FULLREGPAY	1,861,761.55	2,005,390.00	2,005,390.00	2,070,438.00	1,994,312.00	3.2%
TOTAL PERSONAL SERVICES	1,868,961.55	2,012,990.00	2,012,990.00	2,077,438.00	2,001,312.00	.00 -100.0%
52 EMPLOYEE BENEFITS						
1012410 520100 FRSOCIALT	136,972.23	142,336.00	142,336.00	147,780.00	142,215.00	3.8%
1012410 520600 FRLIFE	2,598.75	2,862.00	2,862.00	2,751.00	2,677.00	-3.9%
1012410 520700 FRHEALTH	305,949.00	358,384.00	358,384.00	357,284.00	343,838.00	-.3%
1012410 521100 FRRETIRE	115,671.91	120,778.00	120,778.00	124,645.00	120,079.00	3.2%
1012410 521155 FRRETVOL	44,455.62	44,151.64	44,151.64	39,239.46	39,239.46	-11.1%
TOTAL EMPLOYEE BENEFITS	605,647.51	668,511.64	668,511.64	671,699.46	648,048.46	.00 -100.0%
53 CONTRACTUAL SERVICES						
1012410 530700 COMM/IT	24,747.34	30,000.00	30,000.00	31,000.00	31,000.00	3.3%
1012410 530900 OTHAGENC	125,000.00	125,000.00	177,000.00	177,000.00	125,000.00	41.6%
1012410 533600 EQUIP	11,995.30	15,000.00	6,454.00	15,000.00	15,000.00	.0%
1012410 533700 OFFEQUIP	18,200.00	18,475.00	18,475.00	15,300.00	15,300.00	-17.2%
1012410 533800 VEHICLEREP	897.30	3,000.00	3,000.00	3,000.00	3,000.00	.0%
1012410 534000 MEDICAL	37,605.45	40,000.00	40,000.00	40,000.00	40,000.00	.0%
1012410 535500 EMPTRAVEL	11,778.56	15,000.00	15,000.00	15,000.00	15,000.00	.0%
1012410 539900 OTHPROF	54,999.88	55,000.00	55,000.00	60,000.00	60,000.00	9.1%
1012410 539930 DAILYOPS	2,412.15	4,000.00	4,000.00	4,000.00	4,000.00	.0%
1012410 539950 MISCSERV	1,188.80	3,500.00	3,500.00	3,500.00	3,500.00	.0%
TOTAL CONTRACTUAL SERVICES	288,824.78	308,975.00	352,429.00	363,800.00	311,800.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1012410 541800 FURN	.00	.00	.00	10,000.00	10,000.00	.0%
1012410 542200 FOOD	548.67	500.00	500.00	1,000.00	1,000.00	100.0%
1012410 542900 EDCAFMAT	2,208.78	2,500.00	2,500.00	2,500.00	2,500.00	.0%
1012410 543100 SAFETYLAW	190.00	500.00	500.00	500.00	500.00	.0%
1012410 543500 OFFICESUP	10,657.13	10,000.00	10,000.00	10,000.00	10,000.00	.0%
1012410 545200 GENUTILIT	5,058.94	7,000.00	7,000.00	7,000.00	7,000.00	.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 31  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1012410	545300	VEHICSUPP	501.00	750.00	750.00	750.00	750.00	.0%
	TOTAL SUPPLIES & MATERIALS		19,164.52	21,250.00	21,250.00	31,750.00	31,750.00	.00 -100.0%
55	OTHER							
1012410	550200	INSUR	9,499.01	.00	8,546.00	8,545.43	10,046.00	.0%
1012410	551300	WORKCOMP	48,099.00	48,099.00	48,099.00	73,762.82	60,525.00	53.4%
1012410	551505	LIAB	26,050.00	26,050.00	26,050.00	37,576.82	26,050.00	44.2%
	TOTAL OTHER		83,648.01	74,149.00	82,695.00	119,885.07	96,621.00	.00 -100.0%
	TOTAL JUVENILE COURT		2,866,246.37	3,085,875.64	3,137,875.64	3,264,572.53	3,089,531.46	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 32  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1012420 IV-D REFEREE PROGRAM						
51 PERSONAL SERVICES						
1012420 518600 PAYLONG	500.00	500.00	500.00	500.00	500.00	.0%
1012420 518900 FULLREGPAY	284,525.28	290,214.00	290,214.00	293,118.00	290,214.00	1.0%
TOTAL PERSONAL SERVICES	285,025.28	290,714.00	290,714.00	293,618.00	290,714.00	.00 -100.0%
52 EMPLOYEE BENEFITS						
1012420 520100 FRSOCIALT	20,736.49	21,164.00	21,164.00	21,444.00	21,222.00	1.3%
1012420 520600 FRLIFE	221.76	240.00	240.00	222.00	222.00	-7.5%
1012420 520700 FRHEALTH	25,116.00	26,364.00	26,364.00	26,892.00	26,892.00	2.0%
1012420 521100 FRRETIRE	17,101.86	17,442.00	17,442.00	17,616.00	17,442.00	1.0%
1012420 521155 FRRETVOL	1,896.96	1,896.96	1,896.96	3,869.32	3,869.32	104.0%
TOTAL EMPLOYEE BENEFITS	65,073.07	67,106.96	67,106.96	70,043.32	69,647.32	.00 -100.0%
53 CONTRACTUAL SERVICES						
1012420 530700 COMM/IT	4,065.33	5,500.00	5,500.00	5,500.00	5,500.00	.0%
1012420 533600 EQUIP	2,500.69	2,900.00	2,900.00	2,900.00	2,900.00	.0%
1012420 533700 OFFEQUIP	400.00	650.00	650.00	2,700.00	2,700.00	315.4%
1012420 534800 POSTAGE	.00	50.00	50.00	50.00	50.00	.0%
1012420 535500 EMPTRAVEL	1,375.00	2,600.00	2,600.00	3,000.00	2,800.00	15.4%
TOTAL CONTRACTUAL SERVICES	8,341.02	11,700.00	11,700.00	14,150.00	13,950.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1012420 542900 EDCATMAT	27.39	900.00	900.00	900.00	900.00	.0%
1012420 543100 SAFETYLA	.00	500.00	500.00	500.00	500.00	.0%
1012420 543500 OFFICESUP	384.67	1,000.00	1,000.00	1,000.00	1,000.00	.0%
TOTAL SUPPLIES & MATERIALS	412.06	2,400.00	2,400.00	2,400.00	2,400.00	.00 -100.0%
55 OTHER						
1012420 551300 WORKCOMP	814.00	814.00	814.00	1,371.06	1,125.00	68.4%
1012420 551505 LIAB	589.00	589.00	589.00	849.63	589.00	44.2%
TOTAL OTHER	1,403.00	1,403.00	1,403.00	2,220.69	1,714.00	.00 -100.0%
TOTAL IV-D REFEREE PROGRAM	360,254.43	373,323.96	373,323.96	382,432.01	378,425.32	.00 -100.0%



05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 33  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1012710 JUVENILE COURT CLERK'S OFFICE						
51 PERSONAL SERVICES						
1012710 518600 PAYLONG	800.00	800.00	800.00	1,300.00	1,300.00	62.5%
1012710 518900 FULLREGPAY	398,590.09	383,992.00	383,992.00	398,540.00	394,594.00	3.8%
TOTAL PERSONAL SERVICES	399,390.09	384,792.00	384,792.00	399,840.00	395,894.00	.00 -100.0%
52 EMPLOYEE BENEFITS						
1012710 520100 FRSOCIALT	28,544.14	27,698.00	27,698.00	28,491.00	28,191.00	2.9%
1012710 520600 FRLIFE	666.43	701.00	701.00	678.00	677.00	-3.3%
1012710 520700 FRHEALTH	71,483.86	70,928.00	70,928.00	85,795.00	85,795.00	21.0%
1012710 521100 FRRETIRE	23,963.31	23,087.00	23,087.00	23,990.00	23,753.00	3.9%
1012710 521155 FRRETVOL	391.36	.00	.00	1,328.08	1,328.08	.0%
TOTAL EMPLOYEE BENEFITS	125,049.10	122,414.00	122,414.00	140,282.08	139,744.08	.00 -100.0%
53 CONTRACTUAL SERVICES						
1012710 530700 COMM/IT	403.89	1,000.00	1,000.00	1,000.00	1,000.00	.0%
1012710 533300 LICENSE	20,905.23	25,000.00	25,000.00	25,000.00	25,000.00	.0%
1012710 533600 EQUIP	9,859.55	12,000.00	12,000.00	12,000.00	12,000.00	.0%
1012710 533700 OFFEQUIP	800.00	1,000.00	1,000.00	4,250.00	4,250.00	325.0%
1012710 535500 EMPTRAVEL	105.08	1,500.00	1,500.00	1,500.00	1,500.00	.0%
1012710 539900 OTHPROF	6,775.00	7,500.00	7,750.00	7,500.00	7,500.00	.0%
1012710 539930 DAILTYOPS	8,882.92	11,000.00	11,000.00	11,000.00	11,000.00	.0%
TOTAL CONTRACTUAL SERVICES	47,731.67	59,000.00	59,250.00	62,250.00	62,250.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1012710 542900 EDCATMAT	.00	250.00	250.00	250.00	250.00	.0%
1012710 543500 OFFICESUP	1,418.62	14,000.00	18,160.00	14,000.00	14,000.00	.0%
1012710 549900 DAILYMAT	480.00	500.00	500.00	500.00	500.00	.0%
TOTAL SUPPLIES & MATERIALS	1,898.62	14,750.00	18,910.00	14,750.00	14,750.00	.00 -100.0%
55 OTHER						
1012710 551300 WORKCOMP	250.00	250.00	250.00	274.21	225.00	9.7%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 34  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1012710 551505	LIAB	400.00	400.00	400.00	577.00	400.00	44.3%
	TOTAL OTHER	650.00	650.00	650.00	851.21	625.00	.00 -100.0%
	TOTAL JUVENILE COURT CLERK'S	574,719.48	581,606.00	586,016.00	617,973.29	613,263.08	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 35  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1013010 JUVENILE SERVICE CENTER						
51 PERSONAL SERVICES						
1013010 516900 PAYPART	6,300.00	11,997.00	11,997.00	12,003.00	12,000.00	.1%
1013010 518600 PAYLONG	6,200.00	7,500.00	7,500.00	6,900.00	6,900.00	-8.0%
1013010 518700 PAYOVER	115,951.80	.00	.00	.00	80,000.00	.0%
1013010 518900 FULLREGPAY	1,892,343.29	1,958,963.00	1,958,963.00	1,954,662.00	1,935,312.00	-.2%
TOTAL PERSONAL SERVICES	2,020,795.09	1,978,460.00	1,978,460.00	1,973,565.00	2,034,212.00	.00 -100.0%
52 EMPLOYEE BENEFITS						
1013010 520100 FRSOCIALT	142,836.21	139,031.00	139,031.00	138,555.00	137,075.00	-.3%
1013010 520600 FRLIFE	3,542.48	3,924.00	3,924.00	3,646.00	3,650.00	-7.1%
1013010 520700 FRHEALTH	505,386.36	568,698.00	568,698.00	539,190.00	539,190.00	-5.2%
1013010 521100 FRRETIRE	174,702.66	171,018.00	171,018.00	171,258.00	169,563.00	.1%
1013010 521155 FRRETVOL	15,725.22	19,676.02	19,676.02	18,661.76	18,661.76	-5.2%
TOTAL EMPLOYEE BENEFITS	842,192.93	902,347.02	902,347.02	871,310.76	868,139.76	.00 -100.0%
53 CONTRACTUAL SERVICES						
1013010 530700 COMM/IT	1,189.19	750.00	750.00	750.00	750.00	.0%
1013010 530900 OTHAGENC	9,065.11	15,000.00	15,000.00	15,000.00	15,000.00	.0%
1013010 533300 LICENSE	.00	80.00	80.00	80.00	80.00	.0%
1013010 533600 EQUIP	14,778.97	30,000.00	35,640.00	35,000.00	32,500.00	16.7%
1013010 533700 OFFEQUIP	.00	.00	.00	2,500.00	1,000.00	.0%
1013010 535500 EMPTRAVEL	2,711.08	6,000.00	6,000.00	6,500.00	6,250.00	8.3%
1013010 539900 OTHPROF	38,174.10	31,200.00	31,200.00	36,400.00	32,200.00	16.7%
1013010 539930 DAILTYOPS	5,595.78	7,000.00	7,000.00	7,000.00	7,000.00	.0%
TOTAL CONTRACTUAL SERVICES	71,514.23	90,030.00	95,670.00	103,230.00	94,780.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1013010 541300 DRUGS	2,242.69	3,000.00	3,000.00	3,000.00	3,000.00	.0%
1013010 542200 FOOD	116,231.26	105,000.00	105,000.00	115,000.00	115,000.00	9.5%
1013010 542900 EDCAFMAT	1,469.54	1,500.00	1,500.00	1,500.00	1,500.00	.0%
1013010 543100 SAFETYLAW	6,121.50	4,415.00	4,415.00	4,415.00	4,415.00	.0%
1013010 543500 OFFICESUP	5,015.68	6,000.00	7,875.00	6,500.00	6,200.00	8.3%
1013010 549900 DAILYMAT	25,006.91	20,000.00	20,000.00	20,000.00	20,000.00	.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 36  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
TOTAL SUPPLIES & MATERIALS	156,087.58	139,915.00	141,790.00	150,415.00	150,115.00	.00 -100.0%
55 OTHER						
1013010 551300 WORKCOMP	31,415.00	31,415.00	31,415.00	47,986.96	39,375.00	52.8%
1013010 551505 LIAB	17,066.00	17,066.00	17,066.00	24,617.51	17,066.00	44.2%
TOTAL OTHER	48,481.00	48,481.00	48,481.00	72,604.47	56,441.00	.00 -100.0%
TOTAL JUVENILE SERVICE CENTE	3,139,070.83	3,159,233.02	3,166,748.02	3,171,125.23	3,203,687.76	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 37  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1013210 LAW DIRECTOR'S OFFICE						
51 PERSONAL SERVICES						
1013210 516900 PAYPART	3,567.50	15,900.00	9,400.00	15,900.00	15,900.00	.0%
1013210 518600 PAYLONG	1,800.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
1013210 518900 FULLREGPAY	1,231,882.08	1,338,091.00	1,344,591.00	1,436,467.00	1,423,909.00	7.4%
TOTAL PERSONAL SERVICES	1,237,249.58	1,355,991.00	1,355,991.00	1,454,367.00	1,441,809.00	.00 -100.0%
52 EMPLOYEE BENEFITS						
1013210 520100 FRSOCIALT	83,444.42	93,163.00	93,163.00	101,228.00	100,348.00	8.7%
1013210 520600 FRLIFE	1,196.86	1,331.00	1,331.00	1,320.00	1,320.00	-.8%
1013210 520700 FRHEALTH	126,448.00	153,608.00	153,608.00	149,947.00	149,947.00	-2.4%
1013210 521100 FRRETIRE	75,721.31	80,408.00	80,408.00	86,309.00	85,557.00	7.3%
1013210 521155 FRRETVOL	15,588.52	15,215.72	15,215.72	16,296.80	16,296.80	7.1%
TOTAL EMPLOYEE BENEFITS	302,399.11	343,725.72	343,725.72	355,100.80	353,468.80	.00 -100.0%
53 CONTRACTUAL SERVICES						
1013210 530700 COMM/IT	48,828.31	62,665.00	62,665.00	65,665.00	63,665.00	4.8%
1013210 533300 LICENSE	473.56	550.00	550.00	750.00	750.00	36.4%
1013210 533600 EQUIP	8,030.16	9,000.00	9,000.00	9,000.00	9,000.00	.0%
1013210 533700 OFFEQUIP	4,510.00	5,135.00	5,135.00	5,135.00	5,135.00	.0%
1013210 533800 VEHICLEREP	272.76	900.00	900.00	1,400.00	1,100.00	55.6%
1013210 533850 CARWASH	.00	100.00	100.00	100.00	100.00	.0%
1013210 534800 POSTAGE	871.25	1,900.00	1,900.00	2,200.00	2,200.00	15.8%
1013210 535100 RENTSPACE	150.00	720.00	720.00	720.00	720.00	.0%
1013210 535500 EMPTRAVEL	26,724.85	33,000.00	33,000.00	40,000.00	38,000.00	21.2%
1013210 539930 DAILTYOPS	248.83	840.00	840.00	840.00	840.00	.0%
TOTAL CONTRACTUAL SERVICES	90,109.72	114,810.00	114,810.00	125,810.00	121,510.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1013210 542900 EDCATMAT	10,742.36	18,000.00	18,000.00	18,500.00	18,250.00	2.8%
1013210 543500 OFFICESUP	11,162.16	14,000.00	14,000.00	19,000.00	16,000.00	35.7%
1013210 545200 GENUTILIT	2,040.84	2,000.00	2,000.00	3,000.00	3,000.00	50.0%
1013210 545300 VEHICSUPP	.00	250.00	250.00	750.00	500.00	200.0%
TOTAL SUPPLIES & MATERIALS	23,945.36	34,250.00	34,250.00	41,250.00	37,750.00	.00 -100.0%
55 OTHER						
1013210 551300 WORKCOMP	250.00	250.00	250.00	274.21	225.00	9.7%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 38  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1013210 551505	LIAB	400.00	400.00	400.00	577.00	400.00	44.3%
	TOTAL OTHER	650.00	650.00	650.00	851.21	625.00	.00 -100.0%
	TOTAL LAW DIRECTOR'S OFFICE	1,654,353.77	1,849,426.72	1,849,426.72	1,977,379.01	1,955,162.80	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 39  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1013310 MAYOR OFFICE OPERATIONS						
51 PERSONAL SERVICES						
1013310 518600 PAYLONG	700.00	700.00	700.00	700.00	700.00	.0%
1013310 518900 FULLREGPAY	538,656.55	533,174.00	533,174.00	562,760.00	558,848.00	5.5%
TOTAL PERSONAL SERVICES	539,356.55	533,874.00	533,874.00	563,460.00	559,548.00	.00 -100.0%
52 EMPLOYEE BENEFITS						
1013310 520100 FRSOCIALT	35,175.91	34,544.00	34,544.00	36,658.00	36,454.00	6.1%
1013310 520600 FRLIFE	514.31	514.00	514.00	491.00	491.00	-4.5%
1013310 520700 FRHEALTH	50,081.50	51,168.00	51,168.00	52,193.00	52,193.00	2.0%
1013310 521100 FRRETIRE	39,966.58	39,798.00	39,798.00	41,689.00	41,455.00	4.8%
TOTAL EMPLOYEE BENEFITS	125,738.30	126,024.00	126,024.00	131,031.00	130,593.00	.00 -100.0%
53 CONTRACTUAL SERVICES						
1013310 530700 COMM/IT	18,023.59	15,500.00	15,500.00	15,500.00	15,500.00	.0%
1013310 532100 EMPLOYDUES	4,400.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
1013310 533600 EQUIP	3,121.07	5,000.00	5,322.00	5,000.00	5,000.00	.0%
1013310 533700 OFFEQUIP	3,875.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
1013310 534800 POSTAGE	625.44	600.00	600.00	700.00	700.00	16.7%
1013310 535500 EMPTRAVEL	9,115.86	5,000.00	5,000.00	6,000.00	6,000.00	20.0%
1013310 539900 OTHPROF	1,500.00	8,000.00	8,000.00	8,000.00	8,000.00	.0%
TOTAL CONTRACTUAL SERVICES	40,660.96	41,100.00	41,422.00	42,200.00	42,200.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1013310 542200 FOOD	1,681.37	5,000.00	5,021.36	5,000.00	5,000.00	.0%
1013310 543500 OFFICESUP	7,719.15	9,000.00	9,000.00	9,000.00	9,000.00	.0%
TOTAL SUPPLIES & MATERIALS	9,400.52	14,000.00	14,021.36	14,000.00	14,000.00	.00 -100.0%
55 OTHER						
1013310 550200 INSUR	.00	2,600.00	2,600.00	2,600.00	2,600.00	.0%
1013310 551300 WORKCOMP	488.00	488.00	488.00	822.63	675.00	68.6%
1013310 551505 LIAB	413.00	413.00	413.00	595.75	413.00	44.2%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 40  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
TOTAL OTHER	901.00	3,501.00	3,501.00	4,018.38	3,688.00	.00 -100.0%
TOTAL MAYOR OFFICE OPERATION	716,057.33	718,499.00	718,842.36	754,709.38	750,029.00	.00 -100.0%



05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 41  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1013320 ADA COMPLIANCE OFFICE						
51 PERSONAL SERVICES						
1013320 518600 PAYLONG	500.00	500.00	500.00	500.00	500.00	.0%
1013320 518900 FULLREGPAY	52,779.93	54,769.00	54,769.00	57,171.00	56,605.00	4.4%
TOTAL PERSONAL SERVICES	53,279.93	55,269.00	55,269.00	57,671.00	57,105.00	.00 -100.0%
52 EMPLOYEE BENEFITS						
1013320 520100 FRSOCIALT	3,946.80	4,096.00	4,096.00	4,284.00	4,241.00	4.6%
1013320 520600 FRLIFE	73.92	80.00	80.00	74.00	74.00	-7.5%
1013320 520700 FRHEALTH	6,020.00	6,578.00	6,578.00	6,710.00	6,710.00	2.0%
1013320 521100 FRRETIRE	3,196.80	3,316.00	3,316.00	3,460.00	3,426.00	4.3%
TOTAL EMPLOYEE BENEFITS	13,237.52	14,070.00	14,070.00	14,528.00	14,451.00	.00 -100.0%
53 CONTRACTUAL SERVICES						
1013320 530700 COMM/IT	1,249.45	250.00	250.00	300.00	300.00	20.0%
1013320 530900 OTHAGENC	12,722.50	11,000.00	11,000.00	11,000.00	11,000.00	.0%
1013320 532000 DUESMEMB	257.50	400.00	400.00	400.00	400.00	.0%
1013320 533600 EQUIP	.00	400.00	400.00	400.00	400.00	.0%
1013320 533700 OFFEQUIP	200.00	200.00	200.00	200.00	200.00	.0%
1013320 534800 POSTAGE	101.16	150.00	150.00	200.00	200.00	33.3%
1013320 535500 EMPTRAVEL	200.00	750.00	750.00	1,000.00	1,000.00	33.3%
1013320 539930 DAILTYOPS	147.63	200.00	200.00	200.00	200.00	.0%
TOTAL CONTRACTUAL SERVICES	14,878.24	13,350.00	13,350.00	13,700.00	13,700.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1013320 542200 FOOD	148.79	300.00	300.00	300.00	300.00	.0%
1013320 542900 EDCATMAT	1,865.82	1,350.00	1,350.00	1,350.00	1,350.00	.0%
1013320 543500 OFFICESUP	70.96	500.00	500.00	400.00	400.00	-20.0%
TOTAL SUPPLIES & MATERIALS	2,085.57	2,150.00	2,150.00	2,050.00	2,050.00	.00 -100.0%
55 OTHER						
1013320 551300 WORKCOMP	250.00	250.00	250.00	274.21	225.00	9.7%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 42  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1013320 551505	LIAB	400.00	400.00	400.00	577.00	400.00	44.3%
	TOTAL OTHER	650.00	650.00	650.00	851.21	625.00	.00 -100.0%
	TOTAL ADA COMPLIANCE OFFICE	84,131.26	85,489.00	85,489.00	88,800.21	87,931.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 43  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1013370 UT/KNOX COUNTY EXTENSION						
51 PERSONAL SERVICES						
1013370 518975 PAYOTHER	.00	253,979.52	253,979.52	264,385.00	264,385.00	4.1%
TOTAL PERSONAL SERVICES	.00	253,979.52	253,979.52	264,385.00	264,385.00	.00 -100.0%
52 EMPLOYEE BENEFITS						
1013370 529875 FROTHBEN	79,484.21	96,615.00	96,615.00	104,226.00	104,226.00	7.9%
TOTAL EMPLOYEE BENEFITS	79,484.21	96,615.00	96,615.00	104,226.00	104,226.00	.00 -100.0%
53 CONTRACTUAL SERVICES						
1013370 530700 COMM/IT	11,666.25	11,500.00	11,500.00	11,500.00	11,500.00	.0%
1013370 532000 DUESMEMB	340.00	.00	.00	500.00	500.00	.0%
1013370 532100 EMPLOYDUES	.00	1,000.00	1,000.00	1,200.00	1,200.00	20.0%
1013370 535500 EMPTRAVEL	7,067.24	7,500.00	7,500.00	12,000.00	10,000.00	60.0%
TOTAL CONTRACTUAL SERVICES	19,073.49	20,000.00	20,000.00	25,200.00	23,200.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1013370 542900 EDCATMAT	.00	500.00	500.00	500.00	500.00	.0%
1013370 543500 OFFICESUP	3,608.61	5,000.00	5,000.00	5,000.00	5,000.00	.0%
1013370 549950 OTHMAT	.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
TOTAL SUPPLIES & MATERIALS	3,608.61	6,500.00	6,500.00	6,500.00	6,500.00	.00 -100.0%
TOTAL UT/KNOX COUNTY EXTENSI	102,166.31	377,094.52	377,094.52	400,311.00	398,311.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 44  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1013380 MAYOR'S EDUCATION SUMMIT						
53 CONTRACTUAL SERVICES						
1013380 530900 OTHAGENC	2,601,874.00	2,601,874.00	2,601,874.00	2,601,874.00	2,501,874.00	.0%
TOTAL CONTRACTUAL SERVICES	2,601,874.00	2,601,874.00	2,601,874.00	2,601,874.00	2,501,874.00	.00 -100.0%
TOTAL MAYOR'S EDUCATION SUMM	2,601,874.00	2,601,874.00	2,601,874.00	2,601,874.00	2,501,874.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 45  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1013610 HUMAN RESOURCES AND BENEFITS						
51 PERSONAL SERVICES						
1013610 518600 PAYLONG	1,200.00	1,200.00	1,200.00	1,600.00	1,600.00	33.3%
1013610 518900 FULLREGPAY	474,032.75	534,932.00	534,932.00	591,746.00	561,104.00	10.6%
TOTAL PERSONAL SERVICES	475,232.75	536,132.00	536,132.00	593,346.00	562,704.00	.00 -100.0%
52 EMPLOYEE BENEFITS						
1013610 520100 FRSOCIALT	34,205.48	38,565.00	38,565.00	42,835.00	40,515.00	11.1%
1013610 520600 FRLIFE	612.05	702.00	702.00	652.00	652.00	-7.1%
1013610 520700 FRHEALTH	59,846.38	70,253.00	70,253.00	71,644.00	71,644.00	2.0%
1013610 521100 FRRETIRE	28,514.07	32,167.00	32,167.00	35,600.00	33,763.00	10.7%
1013610 521155 FRRETVOL	14,971.92	14,906.32	14,906.32	16,460.78	16,460.78	10.4%
TOTAL EMPLOYEE BENEFITS	138,149.90	156,593.32	156,593.32	167,191.78	163,034.78	.00 -100.0%
53 CONTRACTUAL SERVICES						
1013610 530700 COMM/IT	6,815.94	6,140.00	6,140.00	6,140.00	6,140.00	.0%
1013610 530900 OTHAGENC	28.85	30.00	30.00	30.00	30.00	.0%
1013610 533600 EQUIP	7,758.89	9,500.00	9,500.00	9,500.00	9,500.00	.0%
1013610 533700 OFFEQUIP	2,525.00	3,100.00	3,100.00	3,100.00	3,100.00	.0%
1013610 534800 POSTAGE	889.89	2,000.00	2,000.00	2,000.00	2,000.00	.0%
1013610 535500 EMPTRAVEL	2,387.83	3,000.00	3,000.00	3,000.00	3,000.00	.0%
1013610 539900 OTHPROF	9,750.00	15,000.00	15,000.00	15,000.00	15,000.00	.0%
TOTAL CONTRACTUAL SERVICES	30,156.40	38,770.00	38,770.00	38,770.00	38,770.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1013610 542900 EDCATMAT	444.50	1,000.00	1,000.00	1,000.00	1,000.00	.0%
1013610 543500 OFFICESUP	1,239.57	6,500.00	6,500.00	6,500.00	6,500.00	.0%
TOTAL SUPPLIES & MATERIALS	1,684.07	7,500.00	7,500.00	7,500.00	7,500.00	.00 -100.0%
55 OTHER						
1013610 551300 WORKCOMP	1,628.00	1,628.00	1,628.00	2,467.90	2,025.00	51.6%
1013610 551505 LIAB	1,027.00	1,027.00	1,027.00	1,481.44	1,027.00	44.2%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 46  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
TOTAL OTHER	2,655.00	2,655.00	2,655.00	3,949.34	3,052.00	.00 -100.0%
TOTAL HUMAN RESOURCES AND BE	647,878.12	741,650.32	741,650.32	810,757.12	775,060.78	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 47  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1013910 MAIL ROOM OPERATIONS						
51 PERSONAL SERVICES						
1013910 518600 PAYLONG	400.00	400.00	400.00	500.00	500.00	25.0%
1013910 518900 FULLREGPAY	48,736.33	49,711.00	49,711.00	50,632.00	50,131.00	1.9%
TOTAL PERSONAL SERVICES	49,136.33	50,111.00	50,111.00	51,132.00	50,631.00	.00 -100.0%
52 EMPLOYEE BENEFITS						
1013910 520100 FRSOCIALT	3,131.06	3,204.00	3,204.00	3,249.00	3,211.00	1.4%
1013910 520600 FRLIFE	94.08	102.00	102.00	98.00	98.00	-3.9%
1013910 520700 FRHEALTH	23,590.00	24,856.00	24,856.00	25,353.00	25,353.00	2.0%
1013910 521100 FRRETIRE	2,948.22	3,007.00	3,007.00	3,068.00	3,038.00	2.0%
1013910 521155 FRRETVOL	1,768.46	1,628.12	1,628.12	2,109.64	2,109.64	29.6%
TOTAL EMPLOYEE BENEFITS	31,531.82	32,797.12	32,797.12	33,877.64	33,809.64	.00 -100.0%
53 CONTRACTUAL SERVICES						
1013910 530700 COMM/IT	856.65	850.00	850.00	850.00	850.00	.0%
1013910 533700 OFFEQUIP	1,608.00	4,000.00	4,000.00	9,400.00	9,400.00	135.0%
1013910 534800 POSTAGE	45.63	100.00	100.00	100.00	100.00	.0%
TOTAL CONTRACTUAL SERVICES	2,510.28	4,950.00	4,950.00	10,350.00	10,350.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1013910 543500 OFFICESUP	1,691.91	1,800.00	1,800.00	2,000.00	2,000.00	11.1%
TOTAL SUPPLIES & MATERIALS	1,691.91	1,800.00	1,800.00	2,000.00	2,000.00	.00 -100.0%
55 OTHER						
1013910 551300 WORKCOMP	250.00	250.00	250.00	274.21	225.00	9.7%
1013910 551505 LIAB	400.00	400.00	400.00	577.00	400.00	44.3%
TOTAL OTHER	650.00	650.00	650.00	851.21	625.00	.00 -100.0%
TOTAL MAIL ROOM OPERATIONS	85,520.34	90,308.12	90,308.12	98,210.85	97,415.64	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 48  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1014210 PROBATION OFFICE						
51 PERSONAL SERVICES						
1014210 516900 PAYPART	26,687.96	27,222.00	27,222.00	27,494.00	27,222.00	1.0%
1014210 518600 PAYLONG	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	.0%
1014210 518900 FULLREGPAY	398,209.47	450,731.00	450,731.00	457,210.00	452,682.00	1.4%
TOTAL PERSONAL SERVICES	427,197.43	480,253.00	480,253.00	487,004.00	482,204.00	.00 -100.0%
52 EMPLOYEE BENEFITS						
1014210 520100 FRSOCIALT	30,422.26	34,273.00	34,273.00	34,669.00	34,301.00	1.2%
1014210 520600 FRLIFE	666.48	791.00	791.00	745.00	745.00	-5.8%
1014210 520700 FRHEALTH	74,830.00	92,248.00	92,248.00	94,096.00	94,096.00	2.0%
1014210 521100 FRRETIRE	25,631.82	28,815.00	28,815.00	29,220.00	28,932.00	1.4%
1014210 521155 FRRETVOL	13,949.79	13,819.78	13,819.78	14,096.42	14,096.42	2.0%
TOTAL EMPLOYEE BENEFITS	145,500.35	169,946.78	169,946.78	172,826.42	172,170.42	.00 -100.0%
53 CONTRACTUAL SERVICES						
1014210 530700 COMM/IT	5,528.95	6,000.00	6,000.00	6,000.00	6,000.00	.0%
1014210 533600 EQUIP	1,129.08	2,000.00	2,000.00	2,000.00	2,000.00	.0%
1014210 533700 OFFEQUIP	4,150.00	4,250.00	4,250.00	4,250.00	4,250.00	.0%
1014210 534800 POSTAGE	282.24	500.00	500.00	500.00	500.00	.0%
1014210 534900 PRINTING	1,718.90	2,500.00	2,500.00	2,500.00	2,500.00	.0%
1014210 535500 EMPTRAVEL	1,483.41	2,500.00	2,500.00	2,500.00	2,500.00	.0%
1014210 539950 MISCSERV	1,213.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
TOTAL CONTRACTUAL SERVICES	15,505.58	18,750.00	18,750.00	18,750.00	18,750.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1014210 541300 DRUGS	2,990.00	2,000.00	2,000.00	2,500.00	2,500.00	25.0%
1014210 543500 OFFICESUP	2,966.16	4,500.00	4,500.00	4,000.00	4,000.00	-11.1%
1014210 549900 DAILYMAT	2,240.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
TOTAL SUPPLIES & MATERIALS	8,196.16	9,500.00	9,500.00	9,500.00	9,500.00	.00 -100.0%
55 OTHER						
1014210 551300 WORKCOMP	814.00	814.00	814.00	1,371.06	1,125.00	68.4%



05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 49  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1014210 551505	LIAB		589.00	589.00	589.00	849.63	589.00	44.2%
	TOTAL OTHER		1,403.00	1,403.00	1,403.00	2,220.69	1,714.00	.00 -100.0%
	TOTAL PROBATION OFFICE		597,802.52	679,852.78	679,852.78	690,301.11	684,338.42	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 50  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1014810 GENERAL PARK MAINTENANCE						
51 PERSONAL SERVICES						
1014810 514000 PAYSUPPLE	4,750.00	125.00	125.00	125.00	125.00	.0%
1014810 516900 PAYPART	80,226.83	77,156.00	77,156.00	97,692.00	94,274.00	26.6%
1014810 518600 PAYLONG	5,000.00	6,000.00	6,000.00	6,700.00	6,700.00	11.7%
1014810 518900 FULLREGPAY	1,204,048.66	1,259,870.00	1,276,428.66	1,332,597.00	1,318,579.00	5.8%
TOTAL PERSONAL SERVICES	1,294,025.49	1,343,151.00	1,359,709.66	1,437,114.00	1,419,678.00	.00 -100.0%
52 EMPLOYEE BENEFITS						
1014810 520100 FRSOCIALT	92,990.10	96,481.00	96,481.00	104,070.00	102,732.00	7.9%
1014810 520600 FRLIFE	2,183.41	2,419.00	2,419.00	2,337.00	2,338.00	-3.4%
1014810 520700 FRHEALTH	306,734.18	332,566.00	332,566.00	325,775.00	325,775.00	-2.0%
1014810 521100 FRRETIRE	73,152.37	75,959.00	75,959.00	80,367.00	79,530.00	5.8%
1014810 521155 FRRETVOL	15,838.00	14,368.38	14,368.38	14,235.00	14,235.00	-.9%
TOTAL EMPLOYEE BENEFITS	490,898.06	521,793.38	521,793.38	526,784.00	524,610.00	.00 -100.0%
53 CONTRACTUAL SERVICES						
1014810 530700 COMM/IT	16,656.84	10,000.00	10,000.00	10,000.00	10,000.00	.0%
1014810 530900 OTHAGENC	55,312.22	65,000.00	65,000.00	80,000.00	70,000.00	23.1%
1014810 533300 LICENSE	174.50	300.00	300.00	300.00	300.00	.0%
1014810 533500 BLDGGROUND	85,151.45	56,000.00	56,000.00	70,000.00	61,000.00	25.0%
1014810 533600 EQUIP	35,831.92	28,000.00	28,000.00	28,000.00	28,000.00	.0%
1014810 533800 VEHICLEREP	37,834.38	32,000.00	32,000.00	32,000.00	32,000.00	.0%
1014810 535500 EMPTRAVEL	2,367.01	1,500.00	1,500.00	1,500.00	1,500.00	.0%
1014810 535530 REGISONLY	.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
1014810 539930 DAILTYOPS	255.86	150.00	150.00	150.00	150.00	.0%
1014810 539950 MISCSESV	9,318.76	1,000.00	1,000.00	5,000.00	3,000.00	400.0%
TOTAL CONTRACTUAL SERVICES	242,902.94	194,950.00	194,950.00	227,950.00	206,950.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1014810 540800 CONCRETE	1,499.58	1,000.00	2,500.00	1,500.00	1,500.00	50.0%
1014810 540900 CRUSHED	6,307.24	3,000.00	5,000.00	6,000.00	6,000.00	100.0%
1014810 541000 CUSTOD	23,400.00	24,000.00	24,000.00	24,000.00	24,000.00	.0%
1014810 541300 DRUGS	110.90	500.00	500.00	500.00	500.00	.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 51  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1014810	541600	HVAC	5,584.46	4,000.00	5,000.00	4,000.00	4,000.00	.0%
1014810	541650	CONSTHEAV	8,000.00	8,000.00	9,000.00	8,000.00	8,000.00	.0%
1014810	541860	EQUIPSUP	18,650.00	19,000.00	87,786.20	19,000.00	19,000.00	.0%
1014810	541870	GRDBLDG	696.49	2,400.00	3,900.00	1,400.00	1,400.00	-41.7%
1014810	542000	GROUNDS	34,876.35	17,000.00	32,000.00	35,000.00	30,000.00	105.9%
1014810	542050	FERTILIZE	12,737.79	.00	5,000.00	12,000.00	5,000.00	.0%
1014810	543100	SAFETYLA	583.95	500.00	500.00	500.00	500.00	.0%
1014810	543500	OFFICESUP	17,840.98	16,500.00	-1,058.66	15,000.00	15,000.00	-9.1%
1014810	544500	SAND	12,694.72	12,500.00	12,500.00	12,500.00	12,500.00	.0%
1014810	545200	GENUTILIT	99,905.06	75,000.00	75,000.00	95,000.00	85,000.00	26.7%
1014810	545280	WATER	254.84	.00	126.29	250.00	250.00	.0%
1014810	545300	VEHICSUPP	16,300.00	17,000.00	18,000.00	17,000.00	17,000.00	.0%
1014810	545400	PLUMBING	2,600.00	10,000.00	10,500.00	10,000.00	10,000.00	.0%
1014810	546200	ELECT	6,445.02	6,000.00	6,500.00	6,000.00	6,000.00	.0%
1014810	549900	DAILYMAT	3,453.48	2,000.00	3,500.00	2,000.00	2,000.00	.0%
1014810	549950	OTHMAT	.00	.00	500.00	100.00	100.00	.0%
TOTAL SUPPLIES & MATERIALS			271,940.86	218,400.00	300,753.83	269,750.00	247,750.00	.00 -100.0%
55	OTHER							
1014810	551300	WORKCOMP	33,205.00	33,205.00	33,205.00	50,729.08	41,625.00	52.8%
1014810	551505	LIAB	18,030.00	18,030.00	18,030.00	26,008.07	18,030.00	44.2%
1014810	559000	XFER	.00	.00	.00	275,000.00	.00	.0%
1014810	559274	XFERBULDOP	.00	.00	.00	.00	275,000.00	.0%
TOTAL OTHER			51,235.00	51,235.00	51,235.00	351,737.15	334,655.00	.00 -100.0%
TOTAL GENERAL PARK MAINTENAN			2,351,002.35	2,329,529.38	2,428,441.87	2,813,335.15	2,733,643.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 52  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1014830 RECREATION ADMINISTRATION						
51 PERSONAL SERVICES						
1014830 516900 PAYPART	27,257.00	38,916.00	38,916.00	38,426.00	38,426.00	-1.3%
1014830 518600 PAYLONG	800.00	800.00	800.00	900.00	900.00	12.5%
1014830 518900 FULLREGPAY	301,901.97	294,166.00	294,166.00	292,092.00	289,199.00	-.7%
TOTAL PERSONAL SERVICES	329,958.97	333,882.00	333,882.00	331,418.00	328,525.00	.00 -100.0%
52 EMPLOYEE BENEFITS						
1014830 520100 FRSOCIALT	24,198.88	24,655.00	24,655.00	21,108.00	20,887.00	-14.4%
1014830 520600 FRLIFE	371.16	381.00	381.00	330.00	351.00	-13.4%
1014830 520700 FRHEALTH	46,217.50	43,108.00	43,108.00	57,416.00	57,416.00	33.2%
1014830 521100 FRRETIRE	18,162.50	17,698.00	17,698.00	17,579.00	17,406.00	-.7%
1014830 521155 FRRETVOL	5,125.16	7,304.44	7,304.44	7,450.56	7,450.56	2.0%
TOTAL EMPLOYEE BENEFITS	94,075.20	93,146.44	93,146.44	103,883.56	103,510.56	.00 -100.0%
53 CONTRACTUAL SERVICES						
1014830 530700 COMM/IT	9,698.37	9,000.00	9,000.00	9,500.00	9,500.00	5.6%
1014830 530900 OTHAGENC	223,981.98	227,500.00	227,500.00	228,000.00	228,000.00	.2%
1014830 533500 BLDGGROUND	300.00	300.00	300.00	300.00	300.00	.0%
1014830 533600 EQUIP	3,749.22	8,000.00	8,000.00	6,000.00	6,000.00	-25.0%
1014830 533700 OFFEQUIP	4,975.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
1014830 533800 VEHICLEREP	2,508.04	5,000.00	5,000.00	5,000.00	5,000.00	.0%
1014830 534800 POSTAGE	203.87	500.00	500.00	500.00	500.00	.0%
1014830 534900 PRINTING	2,716.10	1,500.00	1,500.00	1,500.00	1,500.00	.0%
1014830 535500 EMPTRAVEL	3,513.38	4,200.00	4,200.00	4,500.00	4,500.00	7.1%
1014830 535530 REGISONLY	1,820.00	1,500.00	1,500.00	2,000.00	1,750.00	33.3%
1014830 539900 OTHPROF	149.00	200.00	200.00	200.00	200.00	.0%
1014830 539930 DAILYOPS	.00	200.00	200.00	100.00	100.00	-50.0%
1014830 539950 MISCSERV	19,204.66	12,000.00	12,000.00	12,000.00	12,000.00	.0%
TOTAL CONTRACTUAL SERVICES	272,819.62	274,900.00	274,900.00	274,600.00	274,350.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1014830 541300 DRUGS	.00	200.00	200.00	200.00	200.00	.0%
1014830 541870 GRDBLDG	.00	200.00	-70.00	200.00	200.00	.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 53  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1014830	542200	FOOD	2,166.14	.00	1,000.00	1,000.00	1,000.00	.0%
1014830	542900	EDCATMAT	153.03	200.00	200.00	200.00	200.00	.0%
1014830	543500	OFFICESUP	3,024.25	5,000.00	5,000.00	5,000.00	5,000.00	.0%
1014830	545200	GENUTILIT	4,588.47	7,000.00	7,000.00	6,000.00	6,000.00	-14.3%
1014830	545300	VEHICSUPP	.00	400.00	400.00	400.00	400.00	.0%
1014830	549900	DAILYMAT	21,873.18	24,830.00	24,830.00	24,000.00	24,000.00	-3.3%
TOTAL SUPPLIES & MATERIALS			31,805.07	37,830.00	38,560.00	37,000.00	37,000.00	.00 -100.0%
55	OTHER							
1014830	550200	INSUR	2,509.42	2,420.00	2,690.00	2,700.00	2,700.00	11.6%
1014830	551300	WORKCOMP	14,242.00	14,242.00	14,242.00	21,936.90	18,000.00	54.0%
1014830	551505	LIAB	7,820.00	7,820.00	7,820.00	11,280.26	7,820.00	44.2%
1014830	559050	XFERBLDOPS	10,000.00	10,000.00	10,000.00	10,000.00	.00	.0%
1014830	559274	XFERBULDOP	.00	.00	.00	.00	10,000.00	.0%
TOTAL OTHER			34,571.42	34,482.00	34,752.00	45,917.16	38,520.00	.00 -100.0%
TOTAL RECREATION ADMINISTRAT			763,230.28	774,240.44	775,240.44	792,818.72	781,905.56	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 54  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1014832 NEW HARVEST FARMER'S MARKET						
53 CONTRACTUAL SERVICES						
1014832 530900 OTHAGENC	3,453.25	.00	2,309.53	3,500.00	3,500.00	.0%
TOTAL CONTRACTUAL SERVICES	3,453.25	.00	2,309.53	3,500.00	3,500.00	.00 .0%
TOTAL NEW HARVEST FARMER'S M	3,453.25	.00	2,309.53	3,500.00	3,500.00	.00 .0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 55  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1014840 PARK IMPROVEMENT-AMUSEMENT TAX						
53 CONTRACTUAL SERVICES						
1014840 530900 OTHAGENC	46,112.28	40,000.00	50,447.41	5,000.00	5,000.00	-87.5%
TOTAL CONTRACTUAL SERVICES	46,112.28	40,000.00	50,447.41	5,000.00	5,000.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1014840 540800 CONCRETE	5,257.72	2,000.00	2,000.00	10,000.00	10,000.00	400.0%
1014840 540900 CRUSHED	1,944.71	3,000.00	3,000.00	5,000.00	5,000.00	66.7%
1014840 541600 HVAC	2,906.95	.00	.00	7,500.00	7,500.00	.0%
1014840 541870 GRDBLDG	.00	20,000.00	20,000.00	5,000.00	5,000.00	-75.0%
1014840 542000 GROUNDS	43,544.11	.00	3,825.00	5,000.00	5,000.00	.0%
1014840 545400 PLUMBING	9,291.64	1,000.00	1,000.00	10,000.00	10,000.00	900.0%
1014840 546200 ELECT	1,700.66	4,000.00	4,000.00	2,500.00	2,500.00	-37.5%
TOTAL SUPPLIES & MATERIALS	64,645.79	30,000.00	33,825.00	45,000.00	45,000.00	.00 -100.0%
57 CAPITAL OUTLAY						
1014840 571100 EQUIPMENT	.00	.00	.00	20,000.00	20,000.00	.0%
1014840 579950 NONBLDIMP	32,451.10	65,000.00	122,002.60	80,000.00	80,000.00	23.1%
TOTAL CAPITAL OUTLAY	32,451.10	65,000.00	122,002.60	100,000.00	100,000.00	.00 -100.0%
TOTAL PARK IMPROVEMENT-AMUSE	143,209.17	135,000.00	206,275.01	150,000.00	150,000.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 56  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1014845 SPORTS OPERATIONS						
51 PERSONAL SERVICES						
1014845 516900 PAYPART	20,802.50	37,718.00	37,718.00	37,718.00	37,718.00	.0%
1014845 518900 FULLREGPAY	70,329.61	71,737.00	71,737.00	72,454.00	71,737.00	1.0%
TOTAL PERSONAL SERVICES	91,132.11	109,455.00	109,455.00	110,172.00	109,455.00	.00 -100.0%
52 EMPLOYEE BENEFITS						
1014845 520100 FRSOCIALT	6,864.04	8,267.00	8,267.00	8,320.00	8,266.00	.6%
1014845 520600 FRLIFE	125.04	135.00	135.00	127.00	127.00	-5.9%
1014845 520700 FRHEALTH	12,040.00	13,156.00	13,156.00	13,420.00	13,420.00	2.0%
1014845 521100 FRRETIRE	4,219.80	4,305.00	4,305.00	4,347.00	4,305.00	1.0%
TOTAL EMPLOYEE BENEFITS	23,248.88	25,863.00	25,863.00	26,214.00	26,118.00	.00 -100.0%
53 CONTRACTUAL SERVICES						
1014845 530900 OTHAGENC	151,273.63	157,362.00	157,362.00	156,000.00	156,000.00	-.9%
1014845 533700 OFFEQUIP	.00	250.00	250.00	250.00	250.00	.0%
1014845 533800 VEHICLEREP	1,700.74	250.00	250.00	250.00	250.00	.0%
1014845 535500 EMPTRAVEL	421.06	1,000.00	1,000.00	1,000.00	1,000.00	.0%
1014845 535530 REGISONLY	270.00	500.00	500.00	600.00	600.00	20.0%
1014845 539930 DAILYTOPS	414.16	500.00	500.00	500.00	500.00	.0%
1014845 539950 MISC SERV	1,725.00	500.00	500.00	500.00	500.00	.0%
TOTAL CONTRACTUAL SERVICES	155,804.59	160,362.00	160,362.00	159,100.00	159,100.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1014845 541300 DRUGS	258.64	250.00	250.00	250.00	250.00	.0%
1014845 541870 GRDBLDG	.00	500.00	500.00	500.00	500.00	.0%
1014845 543500 OFFICESUP	35.36	500.00	500.00	500.00	500.00	.0%
1014845 545200 GENUUTILIT	825.99	500.00	500.00	500.00	500.00	.0%
1014845 549900 DAILYMAT	1,460.59	1,500.00	1,500.00	1,500.00	1,500.00	.0%
TOTAL SUPPLIES & MATERIALS	2,580.58	3,250.00	3,250.00	3,250.00	3,250.00	.00 -100.0%
55 OTHER						
1014845 550900 REFUND	350.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%



05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 57  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1014845 551300 WORKCOMP	4,240.00	4,240.00	4,240.00	6,581.07	5,400.00	55.2%
TOTAL OTHER	4,590.00	5,240.00	5,240.00	7,581.07	6,400.00	.00 -100.0%
TOTAL SPORTS OPERATIONS	277,356.16	304,170.00	304,170.00	306,317.07	304,323.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 58  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1015120 INDIGENTS ASST (CAC/PAUPER)						
53 CONTRACTUAL SERVICES						
1015120 530900 OTHAGENC	220,800.00	220,800.00	220,800.00	250,000.00	220,800.00	13.2%
TOTAL CONTRACTUAL SERVICES	220,800.00	220,800.00	220,800.00	250,000.00	220,800.00	.00 -100.0%
TOTAL INDIGENTS ASST (CAC/PA	220,800.00	220,800.00	220,800.00	250,000.00	220,800.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 59  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE	
1015130	ECONOMIC AND DEV GRANTS							
55	OTHER							
1015130	559950	CONTTOAGEN	1,983,862.88	1,470,472.00	1,928,472.00	1,470,472.00	1,400,000.00	.0%
	TOTAL OTHER		1,983,862.88	1,470,472.00	1,928,472.00	1,470,472.00	1,400,000.00	.00 -100.0%
	TOTAL ECONOMIC AND DEV GRANT		1,983,862.88	1,470,472.00	1,928,472.00	1,470,472.00	1,400,000.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 60  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1015135 JOHN TARLETON HOME						
53 CONTRACTUAL SERVICES						
1015135 531200 PRIAGENC	754,026.00	754,026.00	754,026.00	799,946.00	799,946.00	6.1%
TOTAL CONTRACTUAL SERVICES	754,026.00	754,026.00	754,026.00	799,946.00	799,946.00	.00 -100.0%
TOTAL JOHN TARLETON HOME	754,026.00	754,026.00	754,026.00	799,946.00	799,946.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 61  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1015140 COMMUNITY OUTREACH						
51 PERSONAL SERVICES						
1015140 518900 FULLREGPAY	88,257.50	90,945.00	90,945.00	58,525.00	57,945.00	-35.6%
TOTAL PERSONAL SERVICES	88,257.50	90,945.00	90,945.00	58,525.00	57,945.00	.00 -100.0%
52 EMPLOYEE BENEFITS						
1015140 520100 FRSOCIALT	6,398.56	6,614.00	6,614.00	4,299.00	4,254.00	-35.0%
1015140 520600 FRLIFE	73.92	80.00	80.00	74.00	74.00	-7.5%
1015140 521100 FRRETIRE	5,295.48	5,457.00	5,457.00	3,511.00	3,477.00	-35.7%
1015140 521155 FRRETVOL	882.50	891.54	891.54	1,158.82	1,158.82	30.0%
TOTAL EMPLOYEE BENEFITS	12,650.46	13,042.54	13,042.54	9,042.82	8,963.82	.00 -100.0%
TOTAL COMMUNITY OUTREACH	100,907.96	103,987.54	103,987.54	67,567.82	66,908.82	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 62  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1015141 CONSTITUENT SERVICES						
51 PERSONAL SERVICES						
1015141 518900 FULLREGPAY	80,312.83	126,520.00	126,520.00	112,673.00	94,887.00	-10.9%
TOTAL PERSONAL SERVICES	80,312.83	126,520.00	126,520.00	112,673.00	94,887.00	.00 -100.0%
52 EMPLOYEE BENEFITS						
1015141 520100 FRSOCIALT	5,542.48	8,899.00	8,899.00	8,008.00	6,907.00	-10.0%
1015141 520600 FRLIFE	102.48	201.00	201.00	187.00	139.00	-7.0%
1015141 520700 FRHEALTH	16,180.50	32,942.00	32,942.00	33,602.00	20,156.00	2.0%
1015141 521100 FRRETIRE	4,818.73	7,591.00	7,591.00	6,761.00	5,693.00	-10.9%
TOTAL EMPLOYEE BENEFITS	26,644.19	49,633.00	49,633.00	48,558.00	32,895.00	.00 -100.0%
TOTAL CONSTITUENT SERVICES	106,957.02	176,153.00	176,153.00	161,231.00	127,782.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 63  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1015142 SENIOR CITIZEN SERVICES						
51 PERSONAL SERVICES						
1015142 516900 PAYPART	8,346.71	13,808.00	13,808.00	20,848.00	15,036.00	51.0%
1015142 518900 FULLREGPAY	41,468.04	42,179.00	42,179.00	56,855.00	56,292.00	34.8%
TOTAL PERSONAL SERVICES	49,814.75	55,987.00	55,987.00	77,703.00	71,328.00	.00 -100.0%
52 EMPLOYEE BENEFITS						
1015142 520100 FRSOCIALT	3,738.84	4,201.00	4,201.00	5,826.00	5,339.00	38.7%
1015142 520600 FRLIFE	68.90	74.00	74.00	96.00	74.00	29.7%
1015142 520700 FRHEALTH	6,020.00	6,578.00	6,578.00	6,710.00	6,710.00	2.0%
1015142 521100 FRRETIRE	2,488.16	2,531.00	2,531.00	4,090.00	3,378.00	61.6%
TOTAL EMPLOYEE BENEFITS	12,315.90	13,384.00	13,384.00	16,722.00	15,501.00	.00 -100.0%
53 CONTRACTUAL SERVICES						
1015142 530700 COMM/IT	2,873.23	600.00	600.00	.00	600.00	-100.0%
1015142 533700 OFFEQUIP	450.00	500.00	500.00	.00	500.00	-100.0%
1015142 534800 POSTAGE	23.58	250.00	250.00	.00	250.00	-100.0%
1015142 535500 EMPTRAVEL	875.18	1,000.00	1,000.00	.00	1,000.00	-100.0%
TOTAL CONTRACTUAL SERVICES	4,221.99	2,350.00	2,350.00	.00	2,350.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1015142 542200 FOOD	122.70	1,000.00	1,000.00	.00	1,000.00	-100.0%
1015142 542900 EDCAATMAT	.00	50.00	50.00	.00	50.00	-100.0%
1015142 543500 OFFICESUP	85.49	250.00	250.00	.00	250.00	-100.0%
1015142 549900 DAILYMAT	50.69	1,000.00	1,000.00	.00	1,000.00	-100.0%
TOTAL SUPPLIES & MATERIALS	258.88	2,300.00	2,300.00	.00	2,300.00	.00 -100.0%
55 OTHER						
1015142 551300 WORKCOMP	250.00	250.00	250.00	274.21	225.00	9.7%
1015142 551505 LIAB	400.00	400.00	400.00	577.00	400.00	44.3%
TOTAL OTHER	650.00	650.00	650.00	851.21	625.00	.00 -100.0%
TOTAL SENIOR CITIZEN SERVICE	67,261.52	74,671.00	74,671.00	95,276.21	92,104.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 64  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1015145 FRANK STRANG SENIOR CENTER						
51 PERSONAL SERVICES						
1015145 518900 FULLREGPAY	58,640.50	60,229.00	60,229.00	61,218.00	60,612.00	1.6%
TOTAL PERSONAL SERVICES	58,640.50	60,229.00	60,229.00	61,218.00	60,612.00	.00 -100.0%
52 EMPLOYEE BENEFITS						
1015145 520100 FRSOCIALT	4,369.16	4,492.00	4,492.00	4,567.00	4,520.00	1.7%
1015145 520600 FRLIFE	110.88	119.00	119.00	113.00	113.00	-5.0%
1015145 520700 FRHEALTH	6,020.00	6,578.00	6,578.00	6,710.00	6,710.00	2.0%
1015145 521100 FRRETIRE	3,518.29	3,614.00	3,614.00	3,673.00	3,636.00	1.6%
TOTAL EMPLOYEE BENEFITS	14,018.33	14,803.00	14,803.00	15,063.00	14,979.00	.00 -100.0%
53 CONTRACTUAL SERVICES						
1015145 530700 COMM/IT	1,774.85	2,000.00	2,000.00	2,500.00	2,500.00	25.0%
1015145 533500 BLDGGROUND	.00	4,700.00	4,700.00	550.00	550.00	-88.3%
1015145 533600 EQUIP	586.78	600.00	600.00	3,300.00	3,300.00	450.0%
1015145 533700 OFFEQUIP	2,485.00	2,000.00	2,000.00	2,700.00	2,700.00	35.0%
1015145 535500 EMPTRAVEL	2,026.02	400.00	400.00	400.00	400.00	.0%
1015145 539900 OTHPROF	.00	350.00	350.00	350.00	350.00	.0%
1015145 539930 DAILYTOS	.00	200.00	200.00	200.00	200.00	.0%
TOTAL CONTRACTUAL SERVICES	6,872.65	10,250.00	10,250.00	10,000.00	10,000.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1015145 541300 DRUGS	.00	100.00	100.00	100.00	100.00	.0%
1015145 542200 FOOD	908.64	500.00	602.00	500.00	500.00	.0%
1015145 543500 OFFICESUP	2,304.35	2,000.00	2,014.92	2,500.00	2,500.00	25.0%
1015145 549900 DAILYMAT	152.12	750.00	294.00	750.00	750.00	.0%
TOTAL SUPPLIES & MATERIALS	3,365.11	3,350.00	3,010.92	3,850.00	3,850.00	.00 -100.0%
55 OTHER						
1015145 550200 INSUR	.00	.00	456.00	500.00	500.00	.0%
1015145 551300 WORKCOMP	250.00	250.00	250.00	274.21	225.00	9.7%



05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 65  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1015145 551505	LIAB		400.00	400.00	400.00	577.00	400.00	44.3%
	TOTAL OTHER		650.00	650.00	1,106.00	1,351.21	1,125.00	.00 -100.0%
	TOTAL FRANK STRANG SENIOR CE		83,546.59	89,282.00	89,398.92	91,482.21	90,566.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 66  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1015146 SENIOR CENTER-SOUTH KNOX						
51 PERSONAL SERVICES						
1015146 518900 FULLREGPAY	59,173.11	60,357.00	60,357.00	61,731.00	61,120.00	2.3%
TOTAL PERSONAL SERVICES	59,173.11	60,357.00	60,357.00	61,731.00	61,120.00	.00 -100.0%
52 EMPLOYEE BENEFITS						
1015146 520100 FRSOCIALT	4,443.52	4,560.00	4,560.00	4,663.00	4,616.00	2.3%
1015146 520600 FRLIFE	114.48	123.00	123.00	116.00	116.00	-5.7%
1015146 520700 FRHEALTH	6,020.00	6,578.00	6,578.00	6,710.00	6,710.00	2.0%
1015146 521100 FRRETIRE	3,550.30	3,621.00	3,621.00	3,704.00	3,667.00	2.3%
TOTAL EMPLOYEE BENEFITS	14,128.30	14,882.00	14,882.00	15,193.00	15,109.00	.00 -100.0%
53 CONTRACTUAL SERVICES						
1015146 530700 COMM/IT	1,685.10	1,400.00	1,400.00	2,000.00	2,000.00	42.9%
1015146 533500 BLDGGROUND	.00	1,500.00	1,500.00	900.00	900.00	-40.0%
1015146 533600 EQUIP	.00	125.00	125.00	300.00	300.00	140.0%
1015146 533700 OFFEQUIP	1,450.00	1,450.00	1,450.00	1,450.00	1,450.00	.0%
1015146 534800 POSTAGE	10.34	75.00	75.00	100.00	100.00	33.3%
1015146 539930 DAILTYOPS	.00	1,550.00	1,550.00	950.00	950.00	-38.7%
1015146 539950 MISC SERV	.00	500.00	500.00	500.00	500.00	.0%
TOTAL CONTRACTUAL SERVICES	3,145.44	6,600.00	6,600.00	6,200.00	6,200.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1015146 541300 DRUGS	.00	100.00	100.00	100.00	100.00	.0%
1015146 541870 GRDBLDG	.00	250.00	250.00	250.00	250.00	.0%
1015146 542200 FOOD	430.23	750.00	750.00	750.00	750.00	.0%
1015146 542900 EDCATMAT	1,538.25	500.00	500.00	500.00	500.00	.0%
1015146 543500 OFFICESUP	753.76	1,000.00	827.22	1,000.00	1,000.00	.0%
TOTAL SUPPLIES & MATERIALS	2,722.24	2,600.00	2,427.22	2,600.00	2,600.00	.00 -100.0%
55 OTHER						
1015146 550200 INSUR	.00	.00	456.00	500.00	500.00	.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 67  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1015146 551300 WORKCOMP	250.00	250.00	250.00	274.21	225.00	9.7%
1015146 551505 LIAB	400.00	400.00	400.00	577.00	400.00	44.3%
TOTAL OTHER	650.00	650.00	1,106.00	1,351.21	1,125.00	.00 -100.0%
TOTAL SENIOR CENTER-SOUTH KN	79,819.09	85,089.00	85,372.22	87,075.21	86,154.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 68  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1015147 SENIOR CENTER-HALLS						
51 PERSONAL SERVICES						
1015147 516900 PAYPART	20,544.98	20,956.00	20,956.00	22,647.00	22,423.00	8.1%
1015147 518900 FULLREGPAY	32,074.40	32,716.00	32,716.00	33,987.00	33,651.00	3.9%
TOTAL PERSONAL SERVICES	52,619.38	53,672.00	53,672.00	56,634.00	56,074.00	.00 -100.0%
52 EMPLOYEE BENEFITS						
1015147 520100 FRSOCIALT	3,656.37	3,730.00	3,730.00	3,932.00	3,890.00	5.4%
1015147 520600 FRLIFE	101.52	110.00	110.00	108.00	108.00	-1.8%
1015147 520700 FRHEALTH	18,578.00	19,760.00	19,760.00	20,156.00	20,156.00	2.0%
1015147 521100 FRRETIRE	3,157.18	3,220.00	3,220.00	3,398.00	3,364.00	5.5%
1015147 521155 FRRETVOL	296.04	641.42	641.42	654.42	654.42	2.0%
TOTAL EMPLOYEE BENEFITS	25,789.11	27,461.42	27,461.42	28,248.42	28,172.42	.00 -100.0%
53 CONTRACTUAL SERVICES						
1015147 530700 COMM/IT	3,152.30	2,000.00	2,000.00	2,000.00	2,000.00	.0%
1015147 533500 BLDGGROUND	.00	500.00	500.00	500.00	500.00	.0%
1015147 533600 EQUIP	.00	200.00	200.00	200.00	200.00	.0%
1015147 533700 OFFEQUIP	2,400.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
1015147 534800 POSTAGE	.00	1,250.00	1,250.00	650.00	650.00	-48.0%
1015147 539900 OTHPROF	.00	250.00	250.00	250.00	250.00	.0%
1015147 539930 DAILTYOPS	690.47	1,000.00	1,000.00	1,000.00	1,000.00	.0%
1015147 539950 MISCSERV	2,500.00	500.00	500.00	1,100.00	1,100.00	120.0%
TOTAL CONTRACTUAL SERVICES	8,742.77	8,200.00	8,200.00	8,200.00	8,200.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1015147 541300 DRUGS	.00	100.00	100.00	100.00	100.00	.0%
1015147 541870 GRDBLDG	.00	500.00	500.00	500.00	500.00	.0%
1015147 542200 FOOD	450.11	750.00	904.15	750.00	750.00	.0%
1015147 542900 EDCATMAT	163.38	500.00	500.00	500.00	500.00	.0%
1015147 543500 OFFICESUP	863.67	2,000.00	1,544.00	1,500.00	1,500.00	-25.0%
1015147 549900 DAILYMAT	99.00	200.00	200.00	200.00	200.00	.0%
TOTAL SUPPLIES & MATERIALS	1,576.16	4,050.00	3,748.15	3,550.00	3,550.00	.00 -100.0%
55 OTHER						
1015147 550200 INSUR	.00	.00	456.00	500.00	500.00	.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 69  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1015147 551300 WORKCOMP	250.00	250.00	250.00	274.21	225.00	9.7%
1015147 551505 LIAB	400.00	400.00	400.00	577.00	400.00	44.3%
TOTAL OTHER	650.00	650.00	1,106.00	1,351.21	1,125.00	.00 -100.0%
TOTAL SENIOR CENTER-HALLS	89,377.42	94,033.42	94,187.57	97,983.63	97,121.42	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 70  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1015148 SENIOR CENTER-CORRYTON						
51 PERSONAL SERVICES						
1015148 518900 FULLREGPAY	46,138.60	47,996.00	47,996.00	50,501.00	50,001.00	5.2%
TOTAL PERSONAL SERVICES	46,138.60	47,996.00	47,996.00	50,501.00	50,001.00	.00 -100.0%
52 EMPLOYEE BENEFITS						
1015148 520100 FRSOCIALT	3,235.37	3,391.00	3,391.00	3,283.00	3,245.00	-3.2%
1015148 520600 FRLIFE	89.42	100.00	100.00	96.00	96.00	-4.0%
1015148 520700 FRHEALTH	14,350.00	13,182.00	13,182.00	20,156.00	20,156.00	52.9%
1015148 521100 FRRETIRE	2,768.33	2,880.00	2,880.00	3,030.00	3,000.00	5.2%
TOTAL EMPLOYEE BENEFITS	20,443.12	19,553.00	19,553.00	26,565.00	26,497.00	.00 -100.0%
53 CONTRACTUAL SERVICES						
1015148 530700 COMM/IT	2,775.98	2,000.00	2,000.00	2,000.00	2,000.00	.0%
1015148 533500 BLDGGROUND	.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
1015148 533600 EQUIP	.00	400.00	400.00	400.00	400.00	.0%
1015148 533700 OFFEQUIP	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	.0%
1015148 539900 OTHPROF	71.98	500.00	500.00	500.00	500.00	.0%
1015148 539930 DAILTYOPS	.00	1,000.00	1,000.00	1,500.00	1,500.00	50.0%
TOTAL CONTRACTUAL SERVICES	4,447.96	6,500.00	6,500.00	7,000.00	7,000.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1015148 541300 DRUGS	.00	100.00	100.00	100.00	100.00	.0%
1015148 541860 EQUIPSUP	1,281.83	1,500.00	1,500.00	1,000.00	1,000.00	-33.3%
1015148 541870 GRDBLDG	.00	500.00	500.00	500.00	500.00	.0%
1015148 542200 FOOD	451.92	500.00	500.00	500.00	500.00	.0%
1015148 542900 EDCATMAT	157.52	250.00	250.00	250.00	250.00	.0%
1015148 543500 OFFICESUP	391.36	500.00	44.00	2,500.00	2,500.00	400.0%
TOTAL SUPPLIES & MATERIALS	2,282.63	3,350.00	2,894.00	4,850.00	4,850.00	.00 -100.0%
55 OTHER						
1015148 550200 INSUR	.00	.00	456.00	500.00	500.00	.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 71  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1015148	551300	WORKCOMP	250.00	250.00	250.00	274.21	225.00	9.7%
1015148	551500	CLAIMSINS	.00	.00	.00	400.00	400.00	.0%
1015148	551505	LIAB	400.00	400.00	400.00	577.00	400.00	44.3%
TOTAL OTHER			650.00	650.00	1,106.00	1,751.21	1,525.00	.00 -100.0%
TOTAL SENIOR CENTER-CORRYTON			73,962.31	78,049.00	78,049.00	90,667.21	89,873.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 72  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1015149 SENIOR CENTER-CARTER						
51 PERSONAL SERVICES						
1015149 518900 FULLREGPAY	52,048.64	53,090.00	53,090.00	56,005.00	55,451.00	5.5%
TOTAL PERSONAL SERVICES	52,048.64	53,090.00	53,090.00	56,005.00	55,451.00	.00 -100.0%
52 EMPLOYEE BENEFITS						
1015149 520100 FRSOCIALT	3,547.23	3,622.00	3,622.00	3,832.00	3,790.00	5.8%
1015149 520600 FRLIFE	100.56	109.00	109.00	106.00	106.00	-2.8%
1015149 520700 FRHEALTH	22,064.00	23,348.00	23,348.00	23,814.00	23,814.00	2.0%
1015149 521100 FRRETIRE	3,122.86	3,185.00	3,185.00	3,360.00	3,327.00	5.5%
TOTAL EMPLOYEE BENEFITS	28,834.65	30,264.00	30,264.00	31,112.00	31,037.00	.00 -100.0%
53 CONTRACTUAL SERVICES						
1015149 530700 COMM/IT	2,336.81	1,500.00	1,500.00	1,500.00	1,500.00	.0%
1015149 533600 EQUIP	.00	600.00	600.00	600.00	600.00	.0%
1015149 533700 OFFEQUIP	600.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
1015149 539900 OTHPROF	.00	.00	.00	300.00	300.00	.0%
TOTAL CONTRACTUAL SERVICES	2,936.81	3,100.00	3,100.00	3,400.00	3,400.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1015149 541300 DRUGS	.00	100.00	.00	100.00	100.00	.0%
1015149 542200 FOOD	531.60	750.00	847.83	750.00	750.00	.0%
1015149 542900 EDCAATMAT	400.32	500.00	500.00	500.00	500.00	.0%
1015149 543500 OFFICESUP	915.77	1,000.00	750.00	3,000.00	3,000.00	200.0%
1015149 549900 DAILYMAT	.00	250.00	144.00	250.00	250.00	.0%
TOTAL SUPPLIES & MATERIALS	1,847.69	2,600.00	2,241.83	4,600.00	4,600.00	.00 -100.0%
55 OTHER						
1015149 550200 INSUR	.00	.00	456.00	500.00	500.00	.0%
1015149 551300 WORKCOMP	250.00	250.00	250.00	274.21	225.00	9.7%
1015149 551505 LIAB	400.00	400.00	400.00	577.00	400.00	44.3%
TOTAL OTHER	650.00	650.00	1,106.00	1,351.21	1,125.00	.00 -100.0%
TOTAL SENIOR CENTER-CARTER	86,317.79	89,704.00	89,801.83	96,468.21	95,613.00	.00 -100.0%



05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 73  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1015150 KARNS SENIOR CENTER						
51 PERSONAL SERVICES						
1015150 518900 FULLREGPAY	.00	.00	.00	.00	49,404.00	.0%
TOTAL PERSONAL SERVICES	.00	.00	.00	.00	49,404.00	.00 .0%
52 EMPLOYEE BENEFITS						
1015150 520100 FRSOCIALT	.00	.00	.00	.00	3,257.00	.0%
1015150 520600 FRLIFE	.00	.00	.00	.00	122.00	.0%
1015150 520700 FRHEALTH	.00	.00	.00	.00	26,892.00	.0%
1015150 521100 FRRETIRE	.00	.00	.00	.00	2,965.00	.0%
TOTAL EMPLOYEE BENEFITS	.00	.00	.00	.00	33,236.00	.00 .0%
53 CONTRACTUAL SERVICES						
1015150 530700 COMM/IT	.00	.00	.00	2,000.00	2,000.00	.0%
1015150 533500 BLDGGROUND	.00	.00	.00	4,700.00	4,700.00	.0%
1015150 533600 EQUIP	.00	.00	.00	600.00	600.00	.0%
1015150 533700 OFFEQUIP	.00	.00	.00	2,000.00	2,000.00	.0%
1015150 535500 EMPTRAVEL	.00	.00	.00	400.00	400.00	.0%
1015150 539900 OTHPROF	.00	.00	.00	350.00	350.00	.0%
1015150 539930 DAILTYOPS	.00	.00	.00	200.00	200.00	.0%
TOTAL CONTRACTUAL SERVICES	.00	.00	.00	10,250.00	10,250.00	.00 .0%
54 SUPPLIES & MATERIALS						
1015150 541300 DRUGS	.00	.00	.00	100.00	100.00	.0%
1015150 542200 FOOD	.00	.00	.00	500.00	500.00	.0%
1015150 542900 EDCATMAT	.00	.00	.00	250.00	250.00	.0%
1015150 543500 OFFICESUP	.00	.00	.00	2,000.00	2,000.00	.0%
1015150 549900 DAILYMAT	.00	.00	.00	750.00	750.00	.0%
TOTAL SUPPLIES & MATERIALS	.00	.00	.00	3,600.00	3,600.00	.00 .0%
55 OTHER						
1015150 550200 INSUR	.00	.00	.00	500.00	500.00	.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 74  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE	
1015150	551300	WORKCOMP	.00	.00	.00	250.00	.00	.0%	
	TOTAL OTHER		.00	.00	.00	750.00	500.00	.00 .0%	
	TOTAL KARNs SENIOR CENTER		.00	.00	.00	14,600.00	96,990.00	.00 .0%	

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 75  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1015160 VETERAN'S SERVICES						
51 PERSONAL SERVICES						
1015160 518900 FULLREGPAY	68,030.71	70,686.00	70,686.00	74,238.00	73,503.00	5.0%
TOTAL PERSONAL SERVICES	68,030.71	70,686.00	70,686.00	74,238.00	73,503.00	.00 -100.0%
52 EMPLOYEE BENEFITS						
1015160 520100 FRSOCIALT	5,092.99	5,286.00	5,286.00	5,419.00	5,363.00	2.5%
1015160 520600 FRLIFE	126.94	139.00	139.00	132.00	132.00	-5.0%
1015160 520700 FRHEALTH	.00	.00	.00	13,446.00	13,446.00	.0%
1015160 521100 FRRETIRE	4,081.79	4,241.00	4,241.00	4,454.00	4,410.00	5.0%
TOTAL EMPLOYEE BENEFITS	9,301.72	9,666.00	9,666.00	23,451.00	23,351.00	.00 -100.0%
53 CONTRACTUAL SERVICES						
1015160 530700 COMM/IT	2,244.63	1,200.00	1,200.00	1,450.00	1,950.00	20.8%
1015160 532100 EMPLOYDUES	50.00	100.00	100.00	100.00	100.00	.0%
1015160 533600 EQUIP	516.81	2,000.00	2,000.00	2,000.00	2,000.00	.0%
1015160 533700 OFFEQUIP	610.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
1015160 534800 POSTAGE	564.67	700.00	700.00	700.00	700.00	.0%
1015160 535500 EMPTRAVEL	1,443.84	2,000.00	2,000.00	2,000.00	2,000.00	.0%
1015160 535510 TRAVELONLY	.00	500.00	500.00	500.00	.00	.0%
1015160 539900 OTHPROF	798.00	850.00	850.00	900.00	900.00	5.9%
1015160 539930 DAILTYOPS	295.70	500.00	500.00	500.00	500.00	.0%
TOTAL CONTRACTUAL SERVICES	6,523.65	9,350.00	9,350.00	9,650.00	9,650.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1015160 542900 EDCATMAT	.00	500.00	500.00	500.00	500.00	.0%
1015160 543500 OFFICESUP	906.31	1,000.00	1,000.00	1,000.00	1,000.00	.0%
TOTAL SUPPLIES & MATERIALS	906.31	1,500.00	1,500.00	1,500.00	1,500.00	.00 -100.0%
55 OTHER						
1015160 551300 WORKCOMP	250.00	250.00	250.00	274.21	225.00	9.7%
1015160 551505 LIAB	400.00	400.00	400.00	577.00	400.00	44.3%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 76  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:  
GENERAL FUND

	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
TOTAL OTHER	650.00	650.00	650.00	851.21	625.00	.00 -100.0%
TOTAL VETERAN'S SERVICES	85,412.39	91,852.00	91,852.00	109,690.21	108,629.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 77  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1015165 OFFICE OF NBRHOODS/COMM DEVEL						
51 PERSONAL SERVICES						
1015165 518600 PAYLONG	.00	.00	.00	500.00	500.00	.0%
1015165 518900 FULLREGPAY	121,462.88	115,747.00	138,747.00	227,328.00	128,294.00	96.4%
TOTAL PERSONAL SERVICES	121,462.88	115,747.00	138,747.00	227,828.00	128,794.00	.00 -100.0%
52 EMPLOYEE BENEFITS						
1015165 520100 FRSOCIALT	8,865.92	8,046.00	8,046.00	16,388.00	9,258.00	103.7%
1015165 520600 FRLIFE	128.21	157.00	157.00	295.00	167.00	87.9%
1015165 520700 FRHEALTH	21,317.77	26,364.00	26,364.00	26,892.00	15,328.00	2.0%
1015165 521100 FRRETIRE	7,461.21	6,945.00	6,945.00	13,669.00	7,728.00	96.8%
TOTAL EMPLOYEE BENEFITS	37,773.11	41,512.00	41,512.00	57,244.00	32,481.00	.00 -100.0%
53 CONTRACTUAL SERVICES						
1015165 530700 COMM/IT	7,967.00	7,000.00	7,133.52	7,133.52	7,133.52	1.9%
1015165 533700 OFFEQUIP	925.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
1015165 534800 POSTAGE	.00	500.00	500.00	500.00	500.00	.0%
1015165 535500 EMPTRAVEL	1,176.07	2,500.00	2,500.00	2,500.00	2,500.00	.0%
1015165 539900 OTHPROF	.00	500.00	500.00	500.00	500.00	.0%
TOTAL CONTRACTUAL SERVICES	10,068.07	13,000.00	13,133.52	13,133.52	13,133.52	.00 -100.0%
54 SUPPLIES & MATERIALS						
1015165 542200 FOOD	909.28	250.00	250.00	500.00	500.00	100.0%
1015165 542900 EDCATMAT	.00	250.00	250.00	250.00	250.00	.0%
1015165 543500 OFFICESUP	1,862.81	2,000.00	2,000.00	2,000.00	2,000.00	.0%
TOTAL SUPPLIES & MATERIALS	2,772.09	2,500.00	2,500.00	2,750.00	2,750.00	.00 -100.0%
55 OTHER						
1015165 551300 WORKCOMP	500.00	500.00	500.00	822.63	675.00	64.5%
1015165 551505 LIAB	500.00	500.00	500.00	721.24	500.00	44.2%
1015165 559100 PBASPACE	9,117.00	9,117.00	9,117.00	9,117.00	9,117.00	.0%
TOTAL OTHER	10,117.00	10,117.00	10,117.00	10,660.87	10,292.00	.00 -100.0%
TOTAL OFFICE OF NBRHOODS/COM	182,193.15	182,876.00	206,009.52	311,616.39	187,450.52	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 78  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1015400 SUPPORT SERVICES						
51 PERSONAL SERVICES						
1015400 516900 PAYPART	5,259.00	.00	19,582.38	19,582.00	19,582.00	.0%
1015400 518600 PAYLONG	5,700.00	6,500.00	6,500.00	7,100.00	7,100.00	9.2%
1015400 518900 FULLREGPAY	1,058,520.30	1,296,087.00	1,290,110.01	1,419,701.00	1,379,593.00	9.5%
TOTAL PERSONAL SERVICES	1,069,479.30	1,302,587.00	1,316,192.39	1,446,383.00	1,406,275.00	.00 -100.0%
52 EMPLOYEE BENEFITS						
1015400 520100 FRSOCIALT	75,961.06	91,064.00	91,064.00	102,542.00	99,436.00	12.6%
1015400 520600 FRLIFE	1,819.58	2,241.00	2,241.00	2,325.00	2,303.00	3.7%
1015400 520700 FRHEALTH	233,342.97	338,572.00	338,572.00	326,814.00	331,985.00	-3.5%
1015400 521100 FRRETIRE	73,435.72	84,031.00	84,031.00	96,689.00	94,615.00	15.1%
1015400 521155 FRRETVOL	15,961.42	16,682.90	16,682.90	15,791.10	15,791.10	-5.3%
TOTAL EMPLOYEE BENEFITS	400,520.75	532,590.90	532,590.90	544,161.10	544,130.10	.00 -100.0%
53 CONTRACTUAL SERVICES						
1015400 530700 COMM/IT	72,515.34	103,545.00	103,545.00	120,000.00	120,000.00	15.9%
1015400 530900 OTHAGENC	124,147.97	.00	124,000.00	120,000.00	120,000.00	.0%
1015400 533600 EQUIP	60,494.21	35,000.00	36,381.56	54,125.00	40,000.00	54.6%
1015400 533700 OFFEQUIP	.00	50,000.00	50,000.00	50,000.00	50,000.00	.0%
1015400 533800 VEHICLEREP	2,611.96	2,000.00	2,000.00	2,000.00	2,000.00	.0%
1015400 533850 CARWASH	20.00	.00	.00	15.00	15.00	.0%
1015400 534800 POSTAGE	8,714.25	10,000.00	10,000.00	10,000.00	10,000.00	.0%
1015400 534900 PRINTING	.00	200.00	200.00	200.00	200.00	.0%
1015400 535500 EMPTRAVEL	7,668.23	10,000.00	10,000.00	10,000.00	10,000.00	.0%
1015400 539900 OTHPROF	28,210.38	88,000.00	115,667.00	100,000.00	90,000.00	13.6%
1015400 539930 DAILTYOPS	.00	55,000.00	55,000.00	55,000.00	55,000.00	.0%
TOTAL CONTRACTUAL SERVICES	304,382.34	353,745.00	506,793.56	521,340.00	497,215.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1015400 541000 CUSTOD	.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
1015400 541300 DRUGS	94,798.58	110,297.00	110,297.00	110,297.00	110,297.00	.0%
1015400 541860 EQUIPSUP	.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
1015400 542200 FOOD	18.93	500.00	500.00	500.00	500.00	.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 79  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1015400	542900	EDCATMAT	.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
1015400	543500	OFFICESUP	134,980.09	150,000.00	150,000.00	150,000.00	150,000.00	.0%
1015400	545200	GENUTILIT	4,378.92	6,500.00	6,500.00	6,500.00	6,500.00	.0%
TOTAL SUPPLIES & MATERIALS			234,176.52	290,297.00	290,297.00	290,297.00	290,297.00	.00 -100.0%
55	OTHER							
1015400	550200	INSUR	9,998.89	9,500.00	9,500.00	18,120.00	18,120.00	90.7%
1015400	551300	WORKCOMP	31,496.19	31,496.19	31,496.19	48,261.17	39,600.00	53.2%
1015400	551500	CLAIMSINS	.00	150,000.00	150,000.00	150,000.00	65,000.00	.0%
TOTAL OTHER			41,495.08	190,996.19	190,996.19	216,381.17	122,720.00	.00 -100.0%
TOTAL SUPPORT SERVICES			2,050,053.99	2,670,216.09	2,836,870.04	3,018,562.27	2,860,637.10	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 80  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1015403 PREVENTIVE HEALTH						
51 PERSONAL SERVICES						
1015403 516900 PAYPART	.00	52,800.00	48,766.91	418,289.00	87,156.00	692.2%
1015403 518600 PAYLONG	3,400.00	4,300.00	4,300.00	3,200.00	3,200.00	-25.6%
1015403 518900 FULLREGPAY	1,309,532.18	1,384,521.00	1,384,609.39	1,573,743.00	1,559,974.00	13.7%
TOTAL PERSONAL SERVICES	1,312,932.18	1,441,621.00	1,437,676.30	1,995,232.00	1,650,330.00	.00 -100.0%
52 EMPLOYEE BENEFITS						
1015403 520100 FRSOCIALT	93,686.37	103,129.00	103,129.00	145,459.00	119,074.00	41.0%
1015403 520600 FRLIFE	1,918.95	2,125.00	2,125.00	2,222.00	2,222.00	4.6%
1015403 520700 FRHEALTH	256,367.16	284,414.00	284,414.00	287,866.00	287,865.00	1.2%
1015403 521100 FRRETIRE	78,791.02	83,306.00	83,306.00	94,616.00	93,790.00	13.6%
1015403 521155 FRRETVOL	20,541.79	20,606.04	20,606.04	20,206.16	20,206.16	-1.9%
TOTAL EMPLOYEE BENEFITS	451,305.29	493,580.04	493,580.04	550,369.16	523,157.16	.00 -100.0%
53 CONTRACTUAL SERVICES						
1015403 530700 COMM/IT	4,243.45	4,000.00	4,000.00	500.00	500.00	-87.5%
1015403 530900 OTHAGENC	13,020.00	66,000.00	56,417.62	65,000.00	65,000.00	-1.5%
1015403 533600 EQUIP	5,830.39	15,000.00	15,000.00	10,000.00	10,000.00	-33.3%
1015403 533800 VEHICLEREP	3,433.21	.00	.00	2,500.00	2,500.00	.0%
1015403 533850 CARWASH	119.00	.00	.00	100.00	100.00	.0%
1015403 534000 MEDICAL	4,865.40	4,000.00	4,000.00	4,000.00	4,000.00	.0%
1015403 534800 POSTAGE	.00	250.00	250.00	2,500.00	2,500.00	900.0%
1015403 534900 PRINTING	.00	300.00	300.00	300.00	300.00	.0%
1015403 535500 EMPTRAVEL	6,693.51	10,000.00	10,000.00	10,000.00	10,000.00	.0%
1015403 535510 TRAVELONLY	.00	10,000.00	10,000.00	10,000.00	.00	.0%
TOTAL CONTRACTUAL SERVICES	38,204.96	109,550.00	99,967.62	104,900.00	94,900.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1015403 541300 DRUGS	641,332.84	385,000.00	385,000.00	385,000.00	385,000.00	.0%
1015403 542200 FOOD	.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
1015403 542900 EDCATMAT	.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
1015403 543500 OFFICESUP	30,156.32	5,700.00	25,700.00	20,000.00	20,000.00	250.9%
1015403 545200 GENUTILIT	2,639.31	.00	.00	2,000.00	2,000.00	.0%



05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 81  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1015403 545300	VEHICSUPP	117.00	.00	.00	500.00	500.00	.0%
	TOTAL SUPPLIES & MATERIALS	674,245.47	394,200.00	414,200.00	411,000.00	411,000.00	.00 -100.0%
	TOTAL PREVENTIVE HEALTH	2,476,687.90	2,438,951.04	2,445,423.96	3,061,501.16	2,679,387.16	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 82  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1015406 DENTAL SERVICES						
51 PERSONAL SERVICES						
1015406 518600 PAYLONG	1,600.00	2,000.00	2,000.00	1,500.00	1,500.00	-25.0%
1015406 518900 FULLREGPAY	573,224.70	753,634.00	753,634.00	805,332.00	790,795.00	6.9%
TOTAL PERSONAL SERVICES	574,824.70	755,634.00	755,634.00	806,832.00	792,295.00	.00 -100.0%
52 EMPLOYEE BENEFITS						
1015406 520100 FRSOCIALT	43,492.50	54,379.00	54,379.00	58,461.00	57,429.00	7.5%
1015406 520600 FRLIFE	878.39	879.00	879.00	813.00	813.00	-7.5%
1015406 520700 FRHEALTH	114,589.35	110,851.00	110,851.00	127,619.00	127,619.00	15.1%
1015406 521100 FRRETIRE	48,112.50	45,337.00	45,337.00	48,411.00	47,539.00	6.8%
1015406 521155 FRRETVOL	18,338.90	18,559.32	18,559.32	4,581.98	4,581.98	-75.3%
TOTAL EMPLOYEE BENEFITS	225,411.64	230,005.32	230,005.32	239,885.98	237,981.98	.00 -100.0%
53 CONTRACTUAL SERVICES						
1015406 530700 COMM/IT	661.02	14,309.00	14,309.00	5,000.00	5,000.00	-65.1%
1015406 530900 OTHAGENC	1,495.81	2,491.00	2,491.00	2,500.00	2,500.00	.4%
1015406 533600 EQUIP	6,444.62	4,400.00	4,466.52	10,000.00	10,000.00	127.3%
1015406 534000 MEDICAL	.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
1015406 534800 POSTAGE	913.73	1,000.00	1,000.00	1,000.00	1,000.00	.0%
1015406 535500 EMPTRAVEL	838.78	2,500.00	2,500.00	2,500.00	2,500.00	.0%
TOTAL CONTRACTUAL SERVICES	10,353.96	26,700.00	26,766.52	23,000.00	23,000.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1015406 541300 DRUGS	66,794.79	50,500.00	50,500.00	50,500.00	50,500.00	.0%
1015406 541840 CONTROL	.00	6,000.00	6,000.00	6,000.00	6,000.00	.0%
1015406 541860 EQUIPSUP	1,228.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
1015406 541870 GRDBLDG	.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
1015406 542900 EDCATMAT	350.00	1,800.00	1,800.00	1,800.00	1,800.00	.0%
1015406 543500 OFFICESUP	6,031.37	5,000.00	5,000.00	4,000.00	4,000.00	-20.0%
1015406 545200 GENUTILIT	296.81	.00	.00	500.00	500.00	.0%
TOTAL SUPPLIES & MATERIALS	74,700.97	65,300.00	65,300.00	64,800.00	64,800.00	.00 -100.0%
57 CAPITAL OUTLAY						
1015406 571100 EQUIPMENT	.00	.00	36,277.90	78,250.00	.00	.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 83  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:  
GENERAL FUND

	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
TOTAL CAPITAL OUTLAY	.00	.00	36,277.90	78,250.00	.00	.00 .0%
TOTAL DENTAL SERVICES	885,291.27	1,077,639.32	1,113,983.74	1,212,767.98	1,118,076.98	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 84  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1015409 EMERGENCY MEDICAL SERVICE						
51 PERSONAL SERVICES						
1015409 518900 FULLREGPAY	45,438.25	46,347.00	46,347.00	46,811.00	46,347.00	1.0%
TOTAL PERSONAL SERVICES	45,438.25	46,347.00	46,347.00	46,811.00	46,347.00	.00 -100.0%
52 EMPLOYEE BENEFITS						
1015409 520100 FRSOCIALT	3,381.25	3,465.00	3,465.00	3,499.00	3,463.00	1.0%
1015409 520600 FRLIFE	36.72	40.00	40.00	37.00	37.00	-7.5%
1015409 520700 FRHEALTH	4,577.99	3,289.00	3,289.00	3,355.00	3,355.00	2.0%
1015409 521100 FRRETIRE	2,726.36	2,781.00	2,781.00	2,809.00	2,781.00	1.0%
1015409 521155 FRRETVOL	1,083.70	908.96	908.96	1,854.06	1,854.06	104.0%
TOTAL EMPLOYEE BENEFITS	11,806.02	10,483.96	10,483.96	11,554.06	11,490.06	.00 -100.0%
53 CONTRACTUAL SERVICES						
1015409 530900 OTHAGENC	.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
1015409 533600 EQUIP	7,528.68	12,198.00	12,198.00	12,000.00	12,000.00	-1.6%
TOTAL CONTRACTUAL SERVICES	7,528.68	13,198.00	13,198.00	13,000.00	13,000.00	.00 -100.0%
55 OTHER						
1015409 559900 OTHER	576,906.16	270,000.00	270,000.00	270,000.00	270,000.00	.0%
1015409 559910 OTHER911	166,628.00	166,628.00	166,628.00	166,628.00	166,628.00	.0%
TOTAL OTHER	743,534.16	436,628.00	436,628.00	436,628.00	436,628.00	.00 -100.0%
TOTAL EMERGENCY MEDICAL SERV	808,307.11	506,656.96	506,656.96	507,993.06	507,465.06	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 85  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1015412 FOOD & REST INSPECT						
51 PERSONAL SERVICES						
1015412 518600 PAYLONG	1,200.00	1,200.00	1,200.00	1,700.00	1,700.00	41.7%
1015412 518900 FULLREGPAY	562,815.59	595,208.00	595,208.00	651,952.00	646,090.00	9.5%
TOTAL PERSONAL SERVICES	564,015.59	596,408.00	596,408.00	653,652.00	647,790.00	.00 -100.0%
52 EMPLOYEE BENEFITS						
1015412 520100 FRSOCIALT	40,492.84	43,100.00	43,100.00	46,773.00	46,325.00	8.5%
1015412 520600 FRLIFE	888.43	998.00	998.00	956.00	956.00	-4.2%
1015412 520700 FRHEALTH	110,084.24	112,434.00	112,434.00	119,927.00	119,926.00	6.7%
1015412 521100 FRRETIRE	33,840.71	35,782.00	35,782.00	39,219.00	38,867.00	9.6%
1015412 521155 FRRETVOL	5,219.60	5,189.60	5,189.60	5,293.34	5,293.34	2.0%
TOTAL EMPLOYEE BENEFITS	190,525.82	197,503.60	197,503.60	212,168.34	211,367.34	.00 -100.0%
53 CONTRACTUAL SERVICES						
1015412 530700 COMM/IT	1,114.89	1,000.00	1,000.00	500.00	500.00	-50.0%
1015412 530900 OTHAGENC	35.00	100.00	100.00	100.00	100.00	.0%
1015412 533600 EQUIP	5,131.30	5,000.00	5,000.00	5,000.00	5,000.00	.0%
1015412 533800 VEHICLEREP	4,606.71	9,000.00	9,000.00	9,000.00	9,000.00	.0%
1015412 533850 CARWASH	290.50	500.00	500.00	500.00	500.00	.0%
1015412 534800 POSTAGE	1,255.92	2,200.00	2,200.00	2,200.00	2,200.00	.0%
1015412 535100 RENTSPACE	.00	100.00	100.00	100.00	100.00	.0%
1015412 535155 PARKING	48.50	100.00	100.00	100.00	100.00	.0%
1015412 535500 EMPTRAVEL	1,673.71	3,500.00	3,500.00	5,000.00	5,000.00	42.9%
TOTAL CONTRACTUAL SERVICES	14,156.53	21,500.00	21,500.00	22,500.00	22,500.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1015412 542900 EDCATMAT	.00	500.00	500.00	500.00	500.00	.0%
1015412 543500 OFFICESUP	3,550.35	3,000.00	2,741.00	17,000.00	3,000.00	466.7%
1015412 545200 GENUTILIT	12,484.71	15,000.00	15,000.00	15,000.00	15,000.00	.0%
1015412 545300 VEHCISUPP	1,679.17	1,500.00	1,500.00	1,500.00	1,500.00	.0%
TOTAL SUPPLIES & MATERIALS	17,714.23	20,000.00	19,741.00	34,000.00	20,000.00	.00 -100.0%
57 CAPITAL OUTLAY						
1015412 571800 VEHICLES	29,188.00	25,000.00	25,259.00	35,000.00	.00	40.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 86  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:  
GENERAL FUND

	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
TOTAL CAPITAL OUTLAY	29,188.00	25,000.00	25,259.00	35,000.00	.00	.00 -100.0%
TOTAL FOOD & REST INSPECT	815,600.17	860,411.60	860,411.60	957,320.34	901,657.34	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 87  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1015415 HEALTH ADMINISTRATION						
51 PERSONAL SERVICES						
1015415 518600 PAYLONG	3,500.00	3,600.00	3,600.00	4,200.00	4,200.00	16.7%
1015415 518900 FULLREGPAY	729,043.42	763,343.00	745,086.89	804,409.00	831,421.00	5.4%
TOTAL PERSONAL SERVICES	732,543.42	766,943.00	748,686.89	808,609.00	835,621.00	.00 -100.0%
52 EMPLOYEE BENEFITS						
1015415 520100 FRSOCIALT	49,843.62	52,244.00	52,244.00	55,339.00	57,582.00	5.9%
1015415 520600 FRLIFE	782.92	907.00	907.00	869.00	868.00	-4.2%
1015415 520700 FRHEALTH	96,655.79	130,806.00	130,806.00	121,516.00	121,516.00	-7.1%
1015415 521100 FRRETIRE	43,953.90	46,016.00	46,016.00	48,518.00	50,137.00	5.4%
1015415 521155 FRRETVOL	22,723.97	21,013.46	21,013.46	21,640.58	21,640.58	3.0%
TOTAL EMPLOYEE BENEFITS	213,960.20	250,986.46	250,986.46	247,882.58	251,743.58	.00 -100.0%
53 CONTRACTUAL SERVICES						
1015415 530700 COMM/IT	3,543.59	7,744.00	7,744.00	5,000.00	5,000.00	-35.4%
1015415 530900 OTHAGENC	.00	19,931.00	19,931.00	19,000.00	19,000.00	-4.7%
1015415 533300 LICENSE	200.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
1015415 533600 EQUIP	8,643.69	10,000.00	10,226.32	10,000.00	10,000.00	.0%
1015415 533850 CARWASH	28.00	50.00	50.00	50.00	50.00	.0%
1015415 534800 POSTAGE	263.89	125.00	125.00	125.00	125.00	.0%
1015415 535500 EMPTRAVEL	3,147.50	6,000.00	6,000.00	6,000.00	6,000.00	.0%
1015415 539900 OTHPROF	4,662.25	.00	350,000.00	50,000.00	50,000.00	.0%
TOTAL CONTRACTUAL SERVICES	20,488.92	46,350.00	396,576.32	92,675.00	92,675.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1015415 542200 FOOD	1,161.07	800.00	800.00	1,000.00	800.00	25.0%
1015415 542900 EDCAFMAT	105.30	650.00	650.00	650.00	650.00	.0%
1015415 543500 OFFICESUP	7,376.27	4,900.00	4,900.00	5,000.00	5,000.00	2.0%
1015415 545200 GENUUTILIT	799.29	1,000.00	1,000.00	1,000.00	1,000.00	.0%
TOTAL SUPPLIES & MATERIALS	9,441.93	7,350.00	7,350.00	7,650.00	7,450.00	.00 -100.0%
TOTAL HEALTH ADMINISTRATION	976,434.47	1,071,629.46	1,403,599.67	1,156,816.58	1,187,489.58	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 88  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1015421 COMMUNITY DEVELOPMENT AND PLAN						
51 PERSONAL SERVICES						
1015421 518600 PAYLONG	.00	.00	.00	400.00	400.00	.0%
1015421 518900 FULLREGPAY	.00	.00	.00	573,249.00	567,571.00	.0%
TOTAL PERSONAL SERVICES	.00	.00	.00	573,649.00	567,971.00	.00 .0%
52 EMPLOYEE BENEFITS						
1015421 520100 FRSOCIALT	.00	.00	.00	41,515.00	41,081.00	.0%
1015421 520600 FRLIFE	.00	.00	.00	781.00	781.00	.0%
1015421 520700 FRHEALTH	.00	.00	.00	58,836.00	58,835.00	.0%
1015421 521100 FRRETIRE	.00	.00	.00	34,418.00	34,079.00	.0%
TOTAL EMPLOYEE BENEFITS	.00	.00	.00	135,550.00	134,776.00	.00 .0%
53 CONTRACTUAL SERVICES						
1015421 530700 COMM/IT	.00	.00	.00	3,600.00	3,600.00	.0%
1015421 530900 OTHAGENC	.00	.00	.00	300.00	300.00	.0%
1015421 533300 LICENSE	.00	.00	.00	1,200.00	1,200.00	.0%
1015421 533600 EQUIP	.00	.00	.00	500.00	500.00	.0%
1015421 535500 EMPTRAVEL	.00	.00	.00	4,000.00	4,000.00	.0%
1015421 539900 OTHPROF	.00	.00	.00	600.00	600.00	.0%
TOTAL CONTRACTUAL SERVICES	.00	.00	.00	10,200.00	10,200.00	.00 .0%
54 SUPPLIES & MATERIALS						
1015421 542900 EDCATMAT	.00	.00	.00	900.00	900.00	.0%
1015421 543500 OFFICESUP	.00	.00	.00	5,400.00	5,400.00	.0%
TOTAL SUPPLIES & MATERIALS	.00	.00	.00	6,300.00	6,300.00	.00 .0%
TOTAL COMMUNITY DEVELOPMENT	.00	.00	.00	725,699.00	719,247.00	.00 .0%



05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 89  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1015424 MEDICAL & DENTAL - INDIG CARE						
53 CONTRACTUAL SERVICES						
1015424 534000 MEDICAL	4,749,506.00	4,250,000.00	4,250,000.00	4,250,000.00	3,935,000.00	.0%
TOTAL CONTRACTUAL SERVICES	4,749,506.00	4,250,000.00	4,250,000.00	4,250,000.00	3,935,000.00	.00 -100.0%
TOTAL MEDICAL & DENTAL - IND	4,749,506.00	4,250,000.00	4,250,000.00	4,250,000.00	3,935,000.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 90  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1015433 PHARMACY						
51 PERSONAL SERVICES						
1015433 518600 PAYLONG	400.00	400.00	400.00	400.00	400.00	.0%
1015433 518900 FULLREGPAY	141,299.01	144,148.00	144,148.00	145,590.00	144,148.00	1.0%
TOTAL PERSONAL SERVICES	141,699.01	144,548.00	144,548.00	145,990.00	144,548.00	.00 -100.0%
52 EMPLOYEE BENEFITS						
1015433 520100 FRSOCIALT	9,774.94	9,973.00	9,973.00	10,004.00	9,893.00	.3%
1015433 520600 FRLIFE	135.12	147.00	147.00	137.00	137.00	-6.8%
1015433 520700 FRHEALTH	25,116.00	26,364.00	26,364.00	26,892.00	26,892.00	2.0%
1015433 521100 FRRETIRE	8,503.12	8,673.00	8,673.00	8,759.00	8,673.00	1.0%
TOTAL EMPLOYEE BENEFITS	43,529.18	45,157.00	45,157.00	45,792.00	45,595.00	.00 -100.0%
53 CONTRACTUAL SERVICES						
1015433 530700 COMM/IT	8,803.33	8,000.00	8,000.00	8,000.00	8,000.00	.0%
1015433 530900 OTHAGENC	7,406.00	19,256.00	19,256.00	15,000.00	15,000.00	-22.1%
1015433 533300 LICENSE	808.00	800.00	800.00	800.00	800.00	.0%
1015433 533600 EQUIP	4,689.24	4,000.00	4,031.76	5,000.00	5,000.00	25.0%
1015433 534800 POSTAGE	174.29	.00	.00	200.00	200.00	.0%
1015433 535500 EMPTRAVEL	.00	1,400.00	1,400.00	1,500.00	1,500.00	7.1%
TOTAL CONTRACTUAL SERVICES	21,880.86	33,456.00	33,487.76	30,500.00	30,500.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1015433 541300 DRUGS	-57,559.72	445,650.00	505,650.00	750,000.00	650,000.00	68.3%
1015433 541860 EQUIPSUP	.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
1015433 542900 EDCATMAT	.00	500.00	500.00	500.00	500.00	.0%
1015433 543500 OFFICESUP	3,744.83	3,500.00	3,500.00	3,500.00	3,500.00	.0%
TOTAL SUPPLIES & MATERIALS	-53,814.89	451,150.00	511,150.00	755,500.00	655,500.00	.00 -100.0%
TOTAL PHARMACY	153,294.16	674,311.00	734,342.76	977,782.00	876,143.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 91  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1015436 PRIMARY CARE						
53 CONTRACTUAL SERVICES						
1015436 539930 DAILTYOPS	43,084.00	285,000.00	285,000.00	285,000.00	285,000.00	.0%
TOTAL CONTRACTUAL SERVICES	43,084.00	285,000.00	285,000.00	285,000.00	285,000.00	.00 -100.0%
TOTAL PRIMARY CARE	43,084.00	285,000.00	285,000.00	285,000.00	285,000.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 92  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1015439 RABIES AND ANIMAL CONTROL						
51 PERSONAL SERVICES						
1015439 516900 PAYPART	7,840.00	6,270.00	6,270.00	6,109.00	6,270.00	-2.6%
TOTAL PERSONAL SERVICES	7,840.00	6,270.00	6,270.00	6,109.00	6,270.00	.00 -100.0%
52 EMPLOYEE BENEFITS						
1015439 520100 FRSOCIALT	579.90	456.00	456.00	444.00	480.00	-2.6%
TOTAL EMPLOYEE BENEFITS	579.90	456.00	456.00	444.00	480.00	.00 -100.0%
TOTAL RABIES AND ANIMAL CONT	8,419.90	6,726.00	6,726.00	6,553.00	6,750.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 93  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1015442 SCHOOL HEALTH PROGRAM						
51 PERSONAL SERVICES						
1015442 518900 FULLREGPAY	29,330.14	29,917.00	29,917.00	38,964.00	38,578.00	30.2%
TOTAL PERSONAL SERVICES	29,330.14	29,917.00	29,917.00	38,964.00	38,578.00	.00 -100.0%
52 EMPLOYEE BENEFITS						
1015442 520100 FRSOCIALT	1,945.90	1,990.00	1,990.00	2,683.00	2,653.00	34.8%
1015442 520600 FRLIFE	56.40	61.00	61.00	57.00	57.00	-6.6%
1015442 520700 FRHEALTH	12,558.00	13,182.00	13,182.00	13,446.00	13,446.00	2.0%
1015442 521100 FRRETIRE	1,759.74	1,795.00	1,795.00	2,338.00	2,315.00	30.3%
1015442 521155 FRRETVOL	586.56	586.56	586.56	598.26	598.26	2.0%
TOTAL EMPLOYEE BENEFITS	16,906.60	17,614.56	17,614.56	19,122.26	19,069.26	.00 -100.0%
53 CONTRACTUAL SERVICES						
1015442 530900 OTHAGENC	376,666.37	430,000.44	430,000.44	430,000.00	430,002.74	.0%
TOTAL CONTRACTUAL SERVICES	376,666.37	430,000.44	430,000.44	430,000.00	430,002.74	.00 -100.0%
TOTAL SCHOOL HEALTH PROGRAM	422,903.11	477,532.00	477,532.00	488,086.26	487,650.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 94  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1015445 SOCIAL SERVICES						
51 PERSONAL SERVICES						
1015445 518600 PAYLONG	1,900.00	1,900.00	1,900.00	2,000.00	2,000.00	5.3%
1015445 518900 FULLREGPAY	288,817.85	294,596.00	294,596.00	316,969.00	313,832.00	7.6%
TOTAL PERSONAL SERVICES	290,717.85	296,496.00	296,496.00	318,969.00	315,832.00	.00 -100.0%
52 EMPLOYEE BENEFITS						
1015445 520100 FRSOCIALT	21,365.16	21,707.00	21,707.00	23,473.00	23,235.00	8.1%
1015445 520600 FRLIFE	502.35	542.00	542.00	529.00	529.00	-2.4%
1015445 520700 FRHEALTH	36,101.86	39,468.00	39,468.00	40,260.00	40,260.00	2.0%
1015445 521100 FRRETIRE	17,443.00	17,790.00	17,790.00	19,138.00	18,950.00	7.6%
1015445 521155 FRRETVOL	2,428.08	2,420.08	2,420.08	5,353.92	5,353.92	121.2%
TOTAL EMPLOYEE BENEFITS	77,840.45	81,927.08	81,927.08	88,753.92	88,327.92	.00 -100.0%
53 CONTRACTUAL SERVICES						
1015445 530700 COMM/IT	985.36	1,500.00	1,500.00	1,000.00	1,000.00	-33.3%
1015445 533600 EQUIP	4,903.25	3,000.00	3,000.00	4,000.00	4,000.00	33.3%
1015445 535400 TRSNONEMP	.00	1,500.00	1,500.00	500.00	500.00	-66.7%
1015445 535500 EMPTRAVEL	378.10	700.00	700.00	700.00	700.00	.0%
1015445 539900 OTHPROF	.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
TOTAL CONTRACTUAL SERVICES	6,266.71	7,700.00	7,700.00	7,200.00	7,200.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1015445 543500 OFFICESUP	1,000.00	500.00	500.00	500.00	500.00	.0%
TOTAL SUPPLIES & MATERIALS	1,000.00	500.00	500.00	500.00	500.00	.00 -100.0%
TOTAL SOCIAL SERVICES	375,825.01	386,623.08	386,623.08	415,422.92	411,859.92	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 95  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1015448 GROUND WATER SERVICES						
51 PERSONAL SERVICES						
1015448 516900 PAYPART	36,325.09	37,052.00	37,052.00	37,422.00	37,052.00	1.0%
1015448 518600 PAYLONG	2,100.00	2,500.00	2,500.00	2,700.00	2,700.00	8.0%
1015448 518900 FULLREGPAY	222,665.62	225,535.00	229,166.42	250,285.00	247,808.00	11.0%
TOTAL PERSONAL SERVICES	261,090.71	265,087.00	268,718.42	290,407.00	287,560.00	.00 -100.0%
52 EMPLOYEE BENEFITS						
1015448 520100 FRSOCIALT	18,386.04	18,387.00	18,387.00	20,265.00	20,048.00	10.2%
1015448 520600 FRLIFE	445.88	480.00	480.00	466.00	466.00	-2.9%
1015448 520700 FRHEALTH	56,208.70	59,400.00	59,400.00	60,570.00	60,571.00	2.0%
1015448 521100 FRRETIRE	27,655.74	27,918.00	27,918.00	29,800.00	29,509.00	6.7%
1015448 521155 FRRETVOL	6,589.24	6,892.34	6,892.34	7,265.70	7,265.70	5.4%
TOTAL EMPLOYEE BENEFITS	109,285.60	113,077.34	113,077.34	118,366.70	117,859.70	.00 -100.0%
53 CONTRACTUAL SERVICES						
1015448 530700 COMM/IT	1,315.60	3,925.00	3,925.00	3,500.00	3,500.00	-10.8%
1015448 530900 OTHAGENC	18,229.01	19,000.00	19,000.00	19,000.00	19,000.00	.0%
1015448 533300 LICENSE	5,440.00	14,300.00	14,300.00	16,700.00	16,700.00	16.8%
1015448 533600 EQUIP	6,175.00	6,175.00	6,175.00	6,000.00	6,000.00	-2.8%
1015448 533800 VEHICLEREP	3,040.54	4,900.00	4,900.00	5,000.00	5,000.00	2.0%
1015448 533850 CARWASH	58.00	150.00	150.00	150.00	150.00	.0%
1015448 534800 POSTAGE	152.56	50.00	50.00	50.00	50.00	.0%
1015448 539900 OTHPROF	420.00	750.00	750.00	750.00	750.00	.0%
TOTAL CONTRACTUAL SERVICES	34,830.71	49,250.00	49,250.00	51,150.00	51,150.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1015448 543500 OFFICESUP	2,209.86	2,150.00	2,150.00	2,000.00	2,000.00	-7.0%
1015448 545200 GENUUTILIT	9,553.44	10,000.00	10,000.00	10,000.00	10,000.00	.0%
1015448 545300 VEHICSUPP	798.38	400.00	400.00	400.00	400.00	.0%
TOTAL SUPPLIES & MATERIALS	12,561.68	12,550.00	12,550.00	12,400.00	12,400.00	.00 -100.0%
TOTAL GROUND WATER SERVICES	417,768.70	439,964.34	443,595.76	472,323.70	468,969.70	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 96  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1015451 VECTOR CONTROL SERVICES						
53 CONTRACTUAL SERVICES						
1015451 530700 COMM/IT	343.11	150.00	150.00	150.00	150.00	.0%
1015451 533800 VEHICLEREP	1,553.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
1015451 533850 CARWASH	19.00	50.00	50.00	50.00	50.00	.0%
1015451 534800 POSTAGE	635.45	1,000.00	1,000.00	1,000.00	1,000.00	.0%
TOTAL CONTRACTUAL SERVICES	2,550.56	3,200.00	3,200.00	3,200.00	3,200.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1015451 543500 OFFICESUP	197.98	400.00	400.00	400.00	400.00	.0%
1015451 545200 GENUUTILIT	3,030.51	5,000.00	5,000.00	5,000.00	5,000.00	.0%
1015451 545300 VEHICSUPP	700.66	1,000.00	1,000.00	1,000.00	1,000.00	.0%
TOTAL SUPPLIES & MATERIALS	3,929.15	6,400.00	6,400.00	6,400.00	6,400.00	.00 -100.0%
TOTAL VECTOR CONTROL SERVICE	6,479.71	9,600.00	9,600.00	9,600.00	9,600.00	.00 -100.0%



05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 97  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1015454 DISEASE SURVEILLANCE						
51 PERSONAL SERVICES						
1015454 518600 PAYLONG	.00	800.00	800.00	800.00	800.00	.0%
1015454 518900 FULLREGPAY	190,653.44	223,887.00	224,706.02	385,789.00	247,982.00	72.3%
TOTAL PERSONAL SERVICES	190,653.44	224,687.00	225,506.02	386,589.00	248,782.00	.00 -100.0%
52 EMPLOYEE BENEFITS						
1015454 520100 FRSOCIALT	13,914.13	16,270.00	16,270.00	27,936.00	17,753.00	71.7%
1015454 520600 FRLIFE	326.97	398.00	398.00	492.00	391.00	23.6%
1015454 520700 FRHEALTH	29,239.43	37,245.00	37,245.00	60,915.00	44,114.00	63.6%
1015454 521100 FRRETIRE	11,439.41	13,482.00	13,482.00	23,196.00	14,926.00	72.1%
1015454 521155 FRRETVOL	2,612.99	4,118.66	4,118.66	4,351.88	4,351.88	5.7%
TOTAL EMPLOYEE BENEFITS	57,532.93	71,513.66	71,513.66	116,890.88	81,535.88	.00 -100.0%
53 CONTRACTUAL SERVICES						
1015454 530700 COMM/IT	7,187.84	18,000.00	18,000.00	10,000.00	10,000.00	-44.4%
1015454 530900 OTHAGENC	3,345.72	90,000.00	90,000.00	80,000.00	80,000.00	-11.1%
1015454 533600 EQUIP	9,483.77	10,000.00	10,000.00	10,000.00	10,000.00	.0%
1015454 534000 MEDICAL	3,807.85	2,000.00	2,000.00	2,000.00	2,000.00	.0%
1015454 534800 POSTAGE	.00	250.00	250.00	250.00	250.00	.0%
1015454 534900 PRINTING	.00	250.00	250.00	250.00	250.00	.0%
1015454 535500 EMPTRAVEL	2,176.13	1,000.00	1,000.00	1,000.00	1,000.00	.0%
1015454 535510 TRAVELONLY	.00	6,000.00	6,000.00	5,000.00	5,000.00	-16.7%
1015454 539930 DAILTYOPS	.00	24,700.00	24,700.00	20,000.00	20,000.00	-19.0%
TOTAL CONTRACTUAL SERVICES	26,001.31	152,200.00	152,200.00	128,500.00	128,500.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1015454 541300 DRUGS	18,130.58	20,000.00	20,000.00	20,000.00	20,000.00	.0%
1015454 543500 OFFICESUP	463.94	12,000.00	12,000.00	12,000.00	12,000.00	.0%
TOTAL SUPPLIES & MATERIALS	18,594.52	32,000.00	32,000.00	32,000.00	32,000.00	.00 -100.0%
55 OTHER						
1015454 551505 LIAB	11,000.00	11,000.00	11,000.00	15,867.37	11,000.00	44.2%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 98  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1015454 559900	OTHER	.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
	TOTAL OTHER	11,000.00	15,000.00	15,000.00	19,867.37	15,000.00	.00 -100.0%
	TOTAL DISEASE SURVEILLANCE	303,782.20	495,400.66	496,219.68	683,847.25	505,817.88	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 99  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1015457 VITAL RECORDS						
51 PERSONAL SERVICES						
1015457 518600 PAYLONG	1,700.00	1,700.00	1,700.00	600.00	600.00	-64.7%
1015457 518900 FULLREGPAY	131,757.67	128,827.00	166,282.36	146,597.00	145,151.00	13.8%
TOTAL PERSONAL SERVICES	133,457.67	130,527.00	167,982.36	147,197.00	145,751.00	.00 -100.0%
52 EMPLOYEE BENEFITS						
1015457 520100 FRSOCIALT	9,597.83	9,456.00	9,456.00	10,416.00	10,305.00	10.2%
1015457 520600 FRLIFE	242.81	263.00	263.00	258.00	258.00	-1.9%
1015457 520700 FRHEALTH	16,072.00	18,252.00	18,252.00	32,037.00	32,037.00	75.5%
1015457 521100 FRRETIRE	8,007.35	7,832.00	7,832.00	8,832.00	8,745.00	12.8%
1015457 521155 FRRETVOL	6,402.40	6,296.16	6,296.16	1,414.40	1,414.40	-77.5%
TOTAL EMPLOYEE BENEFITS	40,322.39	42,099.16	42,099.16	52,957.40	52,759.40	.00 -100.0%
53 CONTRACTUAL SERVICES						
1015457 530700 COMM/IT	57,125.46	69,000.00	69,000.00	69,000.00	69,000.00	.0%
1015457 533600 EQUIP	2,099.76	2,350.00	2,381.76	3,000.00	3,000.00	27.7%
TOTAL CONTRACTUAL SERVICES	59,225.22	71,350.00	71,381.76	72,000.00	72,000.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1015457 543500 OFFICESUP	36.00	150.00	150.00	150.00	150.00	.0%
TOTAL SUPPLIES & MATERIALS	36.00	150.00	150.00	150.00	150.00	.00 -100.0%
TOTAL VITAL RECORDS	233,041.28	244,126.16	281,613.28	272,304.40	270,660.40	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 100  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1015460 WOMEN'S HEALTH SERVICES						
51 PERSONAL SERVICES						
1015460 518600 PAYLONG	900.00	900.00	900.00	900.00	900.00	.0%
1015460 518900 FULLREGPAY	280,674.31	128,347.00	128,347.00	129,630.00	128,347.00	1.0%
TOTAL PERSONAL SERVICES	281,574.31	129,247.00	129,247.00	130,530.00	129,247.00	.00 -100.0%
52 EMPLOYEE BENEFITS						
1015460 520100 FRSOCIALT	22,054.72	9,396.00	9,396.00	9,478.00	9,379.00	.9%
1015460 520600 FRLIFE	142.63	154.00	154.00	144.00	144.00	-6.5%
1015460 520700 FRHEALTH	18,564.03	19,760.00	19,760.00	20,156.00	20,156.00	2.0%
1015460 521100 FRRETIRE	7,603.88	7,755.00	7,755.00	7,832.00	7,755.00	1.0%
1015460 521155 FRRETVOL	5,077.90	5,047.90	5,047.90	5,148.78	5,148.78	2.0%
TOTAL EMPLOYEE BENEFITS	53,443.16	42,112.90	42,112.90	42,758.78	42,582.78	.00 -100.0%
53 CONTRACTUAL SERVICES						
1015460 530700 COMM/IT	11.36	50.00	50.00	500.00	500.00	900.0%
1015460 533600 EQUIP	896.18	2,000.00	2,000.00	1,500.00	1,500.00	-25.0%
1015460 534000 MEDICAL	6,320.40	7,000.00	7,000.00	7,000.00	7,000.00	.0%
1015460 535500 EMPTRAVEL	521.09	500.00	500.00	500.00	500.00	.0%
TOTAL CONTRACTUAL SERVICES	7,749.03	9,550.00	9,550.00	9,500.00	9,500.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1015460 541300 DRUGS	2,118.16	10,840.00	10,840.00	10,000.00	10,000.00	-7.7%
TOTAL SUPPLIES & MATERIALS	2,118.16	10,840.00	10,840.00	10,000.00	10,000.00	.00 -100.0%
TOTAL WOMEN'S HEALTH SERVICE	344,884.66	191,749.90	191,749.90	192,788.78	191,329.78	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 101  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1015463 COMMUNITY HEALTH SERVICES						
51 PERSONAL SERVICES						
1015463 518600 PAYLONG	2,100.00	2,500.00	2,500.00	2,300.00	2,300.00	-8.0%
1015463 518900 FULLREGPAY	913,062.75	980,791.00	980,791.00	414,721.00	431,853.00	-57.7%
TOTAL PERSONAL SERVICES	915,162.75	983,291.00	983,291.00	417,021.00	434,153.00	.00 -100.0%
52 EMPLOYEE BENEFITS						
1015463 520100 FRSOCIALT	68,382.58	73,097.00	73,097.00	30,664.00	31,973.00	-58.1%
1015463 520600 FRLIFE	1,253.09	1,431.00	1,431.00	571.00	571.00	-60.1%
1015463 520700 FRHEALTH	90,629.00	108,940.00	108,940.00	57,483.00	57,484.00	-47.2%
1015463 521100 FRRETIRE	54,910.19	58,999.00	58,999.00	25,020.00	26,050.00	-57.6%
1015463 521155 FRRETVOL	21,000.62	20,229.30	20,229.30	21,113.30	21,113.30	4.4%
TOTAL EMPLOYEE BENEFITS	236,175.48	262,696.30	262,696.30	134,851.30	137,191.30	.00 -100.0%
53 CONTRACTUAL SERVICES						
1015463 530700 COMM/IT	1,186.29	12,500.00	12,500.00	2,400.00	2,400.00	-80.8%
1015463 530900 OTHAGENC	440.30	500.00	500.00	200.00	200.00	-60.0%
1015463 533300 LICENSE	.00	2,000.00	.00	400.00	400.00	-80.0%
1015463 533600 EQUIP	5,750.00	5,750.00	5,750.00	6,500.00	6,500.00	13.0%
1015463 534800 POSTAGE	297.54	100.00	500.00	40.00	40.00	-60.0%
1015463 534900 PRINTING	.00	250.00	250.00	100.00	100.00	-60.0%
1015463 535500 EMPTRAVEL	10,261.48	10,400.00	12,000.00	8,000.00	8,000.00	-23.1%
1015463 539900 OTHPROF	-533.80	.00	.00	400.00	400.00	.0%
TOTAL CONTRACTUAL SERVICES	17,401.81	31,500.00	31,500.00	18,040.00	18,040.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1015463 542200 FOOD	1,407.41	5,500.00	2,000.00	1,000.00	1,000.00	-81.8%
1015463 542900 EDCAFMAT	.00	1,500.00	5,000.00	2,400.00	2,400.00	60.0%
1015463 543500 OFFICESUP	2,415.43	3,000.00	3,000.00	2,200.00	2,200.00	-26.7%
TOTAL SUPPLIES & MATERIALS	3,822.84	10,000.00	10,000.00	5,600.00	5,600.00	.00 -100.0%
TOTAL COMMUNITY HEALTH SERVI	1,172,562.88	1,287,487.30	1,287,487.30	575,512.30	594,984.30	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 102  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1015465 CHILD CAR SEAT PROGRAM						
54 SUPPLIES & MATERIALS						
1015465 543500 OFFICESUP	23,445.08	.00	20,000.00	20,000.00	20,000.00	.0%
TOTAL SUPPLIES & MATERIALS	23,445.08	.00	20,000.00	20,000.00	20,000.00	.00 .0%
TOTAL CHILD CAR SEAT PROGRAM	23,445.08	.00	20,000.00	20,000.00	20,000.00	.00 .0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 103  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1015467 COM MHEALTH SERV GRANT MATCH						
55 OTHER						
1015467 559000 XFER	76,384.64	209,845.00	209,845.00	209,845.00	209,845.00	.0%
TOTAL OTHER	76,384.64	209,845.00	209,845.00	209,845.00	209,845.00	.00 -100.0%
TOTAL COM MHEALTH SERV GRANT	76,384.64	209,845.00	209,845.00	209,845.00	209,845.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 104  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1015710 FINANCE DEPARTMENT						
51 PERSONAL SERVICES						
1015710 516900 PAYPART	6,035.25	17,015.00	17,015.00	17,015.00	17,015.00	.0%
1015710 518600 PAYLONG	3,100.00	2,700.00	2,700.00	3,300.00	3,300.00	22.2%
1015710 518900 FULLREGPAY	1,303,781.74	1,394,408.00	1,394,408.00	1,465,403.00	1,442,070.00	5.1%
TOTAL PERSONAL SERVICES	1,312,916.99	1,414,123.00	1,414,123.00	1,485,718.00	1,462,385.00	.00 -100.0%
52 EMPLOYEE BENEFITS						
1015710 520100 FRSOCIALT	94,398.42	102,019.00	102,019.00	105,921.00	104,228.00	3.8%
1015710 520600 FRLIFE	1,701.43	1,861.00	1,861.00	1,835.00	1,835.00	-1.4%
1015710 520700 FRHEALTH	177,194.11	193,063.00	193,063.00	235,690.00	235,690.00	22.1%
1015710 521100 FRRETIRE	78,433.82	79,938.00	79,938.00	88,121.00	86,725.00	10.2%
1015710 521155 FRRETVOL	27,882.50	26,863.46	26,863.46	30,001.66	30,001.66	11.7%
TOTAL EMPLOYEE BENEFITS	379,610.28	403,744.46	403,744.46	461,568.66	458,479.66	.00 -100.0%
53 CONTRACTUAL SERVICES						
1015710 530700 COMM/IT	12,530.37	12,000.00	12,000.00	12,000.00	12,000.00	.0%
1015710 530900 OTHAGENC	.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
1015710 533300 LICENSE	706.00	2,300.00	2,300.00	2,300.00	2,300.00	.0%
1015710 533600 EQUIP	6,636.00	12,000.00	12,553.00	12,000.00	12,000.00	.0%
1015710 533700 OFFEQUIP	10,075.00	10,350.00	10,350.00	10,350.00	10,350.00	.0%
1015710 534800 POSTAGE	15,203.97	15,000.00	15,000.00	15,000.00	15,000.00	.0%
1015710 535500 EMPTRAVEL	24,897.98	22,000.00	22,000.00	25,000.00	25,000.00	13.6%
1015710 539910 EDUCAT	.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
1015710 539930 DAILTYOPS	1,415.00	15,000.00	15,000.00	15,000.00	15,000.00	.0%
TOTAL CONTRACTUAL SERVICES	71,464.32	96,150.00	96,703.00	99,150.00	99,150.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1015710 542200 FOOD	369.25	150.00	150.00	150.00	150.00	.0%
1015710 542900 EDCATMAT	1,826.95	1,000.00	1,000.00	1,000.00	1,000.00	.0%
1015710 543500 OFFICESUP	25,956.72	33,000.00	33,000.00	33,000.00	33,000.00	.0%
1015710 543505 SUP-IT	.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
TOTAL SUPPLIES & MATERIALS	28,152.92	37,150.00	37,150.00	37,150.00	37,150.00	.00 -100.0%
55 OTHER						
1015710 550200 INSUR	.00	500.00	500.00	500.00	500.00	.0%



05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 105  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1015710 551300 WORKCOMP	250.00	250.00	250.00	274.21	225.00	9.7%
1015710 551505 LIAB	400.00	400.00	400.00	577.00	400.00	44.3%
TOTAL OTHER	650.00	1,150.00	1,150.00	1,351.21	1,125.00	.00 -100.0%
TOTAL FINANCE DEPARTMENT	1,792,794.51	1,952,317.46	1,952,870.46	2,084,937.87	2,058,289.66	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 106  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1016010 PURCHASING DEPARTMENT						
51 PERSONAL SERVICES						
1016010 518600 PAYLONG	2,300.00	2,100.00	2,100.00	2,900.00	2,900.00	38.1%
1016010 518900 FULLREGPAY	615,418.35	667,787.00	699,411.79	736,524.00	670,626.00	10.3%
TOTAL PERSONAL SERVICES	617,718.35	669,887.00	701,511.79	739,424.00	673,526.00	.00 -100.0%
52 EMPLOYEE BENEFITS						
1016010 520100 FRSOCIALT	44,904.33	48,916.00	50,860.68	53,206.00	48,286.00	8.8%
1016010 520600 FRLIFE	725.07	834.00	887.92	914.00	840.00	9.6%
1016010 520700 FRHEALTH	88,516.25	102,388.00	112,021.00	124,594.00	117,884.00	21.7%
1016010 521100 FRRETIRE	36,027.19	38,175.00	39,982.48	44,367.00	40,412.00	16.2%
1016010 521155 FRRETVOL	8,659.90	8,635.90	8,635.90	10,551.84	10,551.84	22.2%
TOTAL EMPLOYEE BENEFITS	178,832.74	198,948.90	212,387.98	233,632.84	217,973.84	.00 -100.0%
53 CONTRACTUAL SERVICES						
1016010 530700 COMM/IT	7,183.15	6,500.00	6,500.00	6,500.00	6,500.00	.0%
1016010 532000 DUESMEMB	4,677.50	3,200.00	3,200.00	3,200.00	3,200.00	.0%
1016010 533600 EQUIP	4,525.00	6,900.00	4,400.00	6,900.00	6,900.00	.0%
1016010 533700 OFFEQUIP	2,800.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
1016010 533800 VEHICLEREP	66.43	600.00	600.00	600.00	600.00	.0%
1016010 533850 CARWASH	20.00	200.00	200.00	200.00	200.00	.0%
1016010 534800 POSTAGE	416.35	600.00	600.00	600.00	600.00	.0%
1016010 534900 PRINTING	171.60	400.00	400.00	400.00	400.00	.0%
1016010 535500 EMPTRAVEL	10,715.92	9,500.00	12,000.00	10,800.00	10,800.00	13.7%
1016010 539900 OTHPROF	1,959.52	2,400.00	2,400.00	2,400.00	2,400.00	.0%
1016010 539910 EDUCAT	91.00	500.00	.00	500.00	500.00	.0%
TOTAL CONTRACTUAL SERVICES	32,626.47	33,800.00	33,300.00	35,100.00	35,100.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1016010 542200 FOOD	465.00	500.00	500.00	500.00	500.00	.0%
1016010 542900 EDCAFMAT	416.05	600.00	600.00	600.00	600.00	.0%
1016010 543500 OFFICESUP	7,114.52	7,150.00	7,150.00	7,150.00	7,150.00	.0%
1016010 545200 GENUTILIT	1,103.82	1,200.00	1,200.00	1,200.00	1,200.00	.0%
1016010 545300 VEHCISUPP	.00	500.00	500.00	500.00	500.00	.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 107  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1016010	549900	DAILYMAT	.00	300.00	.00	300.00	300.00	.0%
	TOTAL SUPPLIES & MATERIALS		9,099.39	10,250.00	9,950.00	10,250.00	10,250.00	.00 -100.0%
55	OTHER							
1016010	550200	INSUR	.00	250.00	250.00	250.00	250.00	.0%
1016010	551300	WORKCOMP	2,686.00	2,686.00	2,686.00	4,113.17	3,375.00	53.1%
1016010	551505	LIAB	1,597.00	1,597.00	1,597.00	2,303.65	1,597.00	44.2%
	TOTAL OTHER		4,283.00	4,533.00	4,533.00	6,666.82	5,222.00	.00 -100.0%
	TOTAL PURCHASING DEPARTMENT		842,559.95	917,418.90	961,682.77	1,025,073.66	942,071.84	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 108  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1016015 REAL PROPERTY MAINT DIVISION						
51 PERSONAL SERVICES						
1016015 518900 FULLREGPAY	.00	.00	.00	.00	149,704.00	.0%
TOTAL PERSONAL SERVICES	.00	.00	.00	.00	149,704.00	.00 .0%
52 EMPLOYEE BENEFITS						
1016015 520100 FRSOCIALT	.00	.00	.00	.00	11,047.00	.0%
1016015 520600 FRLIFE	.00	.00	.00	.00	216.00	.0%
1016015 520700 FRHEALTH	.00	.00	.00	.00	20,156.00	.0%
1016015 521100 FRRETIRE	.00	.00	.00	.00	8,982.00	.0%
TOTAL EMPLOYEE BENEFITS	.00	.00	.00	.00	40,401.00	.00 .0%
53 CONTRACTUAL SERVICES						
1016015 530700 COMM/IT	.00	.00	.00	.00	500.00	.0%
1016015 530900 OTHAGENC	.00	.00	.00	.00	131,000.00	.0%
1016015 533800 VEHICLEREP	.00	.00	.00	.00	600.00	.0%
TOTAL CONTRACTUAL SERVICES	.00	.00	.00	.00	132,100.00	.00 .0%
54 SUPPLIES & MATERIALS						
1016015 545200 GENUUTILIT	.00	.00	.00	.00	900.00	.0%
TOTAL SUPPLIES & MATERIALS	.00	.00	.00	.00	900.00	.00 .0%
TOTAL REAL PROPERTY MAINT DI	.00	.00	.00	.00	323,105.00	.00 .0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 109  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1016020 PROPERTY MANAGEMENT						
51 PERSONAL SERVICES						
1016020 518600 PAYLONG	900.00	900.00	900.00	1,000.00	1,000.00	11.1%
1016020 518900 FULLREGPAY	200,617.43	212,379.00	182,254.21	172,867.00	121,277.00	-18.6%
TOTAL PERSONAL SERVICES	201,517.43	213,279.00	183,154.21	173,867.00	122,277.00	.00 -100.0%
52 EMPLOYEE BENEFITS						
1016020 520100 FRSOCIALT	14,075.93	14,925.00	12,980.32	12,383.00	8,798.00	-17.0%
1016020 520600 FRLIFE	328.35	362.00	308.08	270.00	197.00	-25.4%
1016020 520700 FRHEALTH	43,176.00	46,098.00	36,465.00	33,576.00	20,130.00	-27.2%
1016020 521100 FRRETIRE	12,091.06	12,796.00	10,988.52	10,432.00	7,336.00	-18.5%
1016020 521155 FRRETVOL	1,047.40	1,037.40	1,037.40	1,057.94	1,057.94	2.0%
TOTAL EMPLOYEE BENEFITS	70,718.74	75,218.40	61,779.32	57,718.94	37,518.94	.00 -100.0%
53 CONTRACTUAL SERVICES						
1016020 530700 COMM/IT	1,714.05	2,100.00	2,100.00	2,100.00	2,100.00	.0%
1016020 530900 OTHAGENC	28,825.00	30,000.00	30,000.00	30,000.00	30,000.00	.0%
1016020 532000 DUESMEMB	.00	200.00	200.00	200.00	200.00	.0%
1016020 533500 BLDGGROUND	.00	300.00	300.00	300.00	300.00	.0%
1016020 533600 EQUIP	1,978.17	2,700.00	2,700.00	2,700.00	2,700.00	.0%
1016020 533700 OFFEQUIP	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.0%
1016020 533800 VEHICLEREP	207.96	1,350.00	1,350.00	1,350.00	1,350.00	.0%
1016020 533850 CARWASH	20.00	200.00	200.00	200.00	200.00	.0%
1016020 534800 POSTAGE	17.75	100.00	100.00	100.00	100.00	.0%
1016020 535500 EMPTRAVEL	689.86	2,000.00	2,000.00	2,000.00	2,000.00	.0%
1016020 539900 OTHPROF	58.56	900.00	900.00	900.00	900.00	.0%
1016020 539930 DAILTYOPS	225.00	300.00	300.00	300.00	300.00	.0%
TOTAL CONTRACTUAL SERVICES	34,936.35	41,350.00	41,350.00	41,350.00	41,350.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1016020 542900 EDCATMAT	.00	145.00	145.00	145.00	145.00	.0%
1016020 543500 OFFICESUP	5,070.47	5,600.00	5,600.00	5,600.00	5,600.00	.0%
1016020 545200 GENUTILIT	655.33	1,100.00	1,100.00	1,100.00	1,100.00	.0%
1016020 545300 VEHICSUPP	162.18	500.00	500.00	500.00	500.00	.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 110  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1016020	549900	DAILYMAT	.00	900.00	900.00	900.00	900.00	.0%
	TOTAL SUPPLIES & MATERIALS		5,887.98	8,245.00	8,245.00	8,245.00	8,245.00	.00 -100.0%
55	OTHER							
1016020	551300	WORKCOMP	250.00	250.00	250.00	274.21	225.00	9.7%
1016020	551505	LIAB	400.00	400.00	400.00	577.00	400.00	44.3%
	TOTAL OTHER		650.00	650.00	650.00	851.21	625.00	.00 -100.0%
	TOTAL PROPERTY MANAGEMENT		313,710.50	338,742.40	295,178.53	282,032.15	210,015.94	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 111  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1016025 INOP CAR LOT/SALE JUNK CARS						
53 CONTRACTUAL SERVICES						
1016025 530900 OTHAGENC	1,362.72	8,000.00	7,300.00	8,000.00	8,000.00	.0%
TOTAL CONTRACTUAL SERVICES	1,362.72	8,000.00	7,300.00	8,000.00	8,000.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1016025 543500 OFFICESUP	1,906.48	2,000.00	2,000.00	2,000.00	2,000.00	.0%
TOTAL SUPPLIES & MATERIALS	1,906.48	2,000.00	2,000.00	2,000.00	2,000.00	.00 -100.0%
TOTAL INOP CAR LOT/SALE JUNK	3,269.20	10,000.00	9,300.00	10,000.00	10,000.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 112  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1016030	BUILDING MAINTENANCE							
51	PERSONAL SERVICES							
1016030	518600	PAYLONG	2,100.00	1,700.00	1,700.00	1,800.00	1,800.00	5.9%
1016030	518900	FULLREGPAY	352,224.91	364,256.00	364,256.00	369,518.00	365,861.00	1.4%
	TOTAL PERSONAL SERVICES		354,324.91	365,956.00	365,956.00	371,318.00	367,661.00	.00 -100.0%
52	EMPLOYEE BENEFITS							
1016030	520100	FRSOCIALT	25,809.62	26,373.00	26,373.00	26,890.00	26,233.00	2.0%
1016030	520600	FRLIFE	536.76	592.00	592.00	553.00	553.00	-6.6%
1016030	520700	FRHEALTH	55,487.46	74,516.00	74,516.00	61,048.00	74,494.00	-18.1%
1016030	521100	FRRETIRE	21,307.55	21,958.00	21,958.00	22,280.00	22,060.00	1.5%
1016030	521155	FRRETVOL	7,277.22	7,023.12	7,023.12	5,913.96	5,913.96	-15.8%
	TOTAL EMPLOYEE BENEFITS		110,418.61	130,462.12	130,462.12	116,684.96	129,253.96	.00 -100.0%
53	CONTRACTUAL SERVICES							
1016030	530700	COMM/IT	1,034.33	1,000.00	1,000.00	1,000.00	1,000.00	.0%
1016030	533300	LICENSE	600.00	775.00	775.00	775.00	775.00	.0%
1016030	533500	BLDGGROUND	1,420.00	2,000.00	2,000.00	2,200.00	2,200.00	10.0%
1016030	533600	EQUIP	1,618.32	3,000.00	3,000.00	3,000.00	3,000.00	.0%
1016030	533700	OFFEQUIP	.00	.00	.00	5,000.00	.00	.0%
1016030	533800	VEHICLEREP	3,487.81	5,000.00	5,000.00	.00	5,000.00	-100.0%
1016030	535500	EMPTRAVEL	812.49	1,000.00	1,000.00	1,000.00	1,000.00	.0%
1016030	535530	REGISONLY	545.00	1,000.00	1,000.00	1,000.00	.00	.0%
1016030	539950	MISC SERV	749.05	1,500.00	1,500.00	1,500.00	1,500.00	.0%
	TOTAL CONTRACTUAL SERVICES		10,267.00	15,275.00	15,275.00	15,475.00	14,475.00	.00 -100.0%
54	SUPPLIES & MATERIALS							
1016030	541600	HVAC	1,584.69	3,000.00	3,000.00	3,000.00	3,000.00	.0%
1016030	541650	CONSTHEAV	.00	200.00	200.00	200.00	200.00	.0%
1016030	541860	EQUIPSUP	49.98	200.00	200.00	200.00	200.00	.0%
1016030	543500	OFFICESUP	949.56	2,000.00	2,000.00	2,000.00	2,000.00	.0%
1016030	545200	GENUTILIT	22,044.68	.00	.00	20,000.00	20,000.00	.0%
1016030	545300	VEHICSUPP	1,416.03	2,000.00	2,000.00	2,000.00	2,000.00	.0%
1016030	545400	PLUMBING	757.27	2,500.00	2,500.00	2,500.00	2,500.00	.0%



05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 113  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1016030	546200	ELECT	4,864.50	2,500.00	2,500.00	3,500.00	3,500.00	40.0%
	TOTAL SUPPLIES & MATERIALS		31,666.71	12,400.00	12,400.00	33,400.00	33,400.00	.00 -100.0%
55	OTHER							
1016030	551300	WORKCOMP	16,358.00	16,358.00	16,358.00	24,953.22	20,475.00	52.5%
1016030	551505	LIAB	8,959.00	8,959.00	8,959.00	12,923.25	8,959.00	44.2%
1016030	559050	XFERBLDOPS	25,000.00	27,000.00	27,000.00	27,000.00	.00	.0%
1016030	559274	XFERBULDOP	.00	.00	.00	.00	27,000.00	.0%
	TOTAL OTHER		50,317.00	52,317.00	52,317.00	64,876.47	56,434.00	.00 -100.0%
	TOTAL BUILDING MAINTENANCE		556,994.23	576,410.12	576,410.12	601,754.43	601,223.96	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 114  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1016050 E-GOVERNMENT PURCHASING						
51 PERSONAL SERVICES						
1016050 518600 PAYLONG	400.00	400.00	400.00	400.00	400.00	.0%
1016050 518900 FULLREGPAY	87,909.97	89,630.00	89,630.00	94,845.00	93,905.00	5.8%
TOTAL PERSONAL SERVICES	88,309.97	90,030.00	90,030.00	95,245.00	94,305.00	.00 -100.0%
52 EMPLOYEE BENEFITS						
1016050 520100 FRSOCIALT	6,095.11	6,249.00	6,249.00	6,594.00	6,522.00	5.5%
1016050 520600 FRLIFE	140.91	151.00	151.00	142.00	142.00	-6.0%
1016050 520700 FRHEALTH	22,242.50	23,348.00	23,348.00	23,814.00	23,814.00	2.0%
1016050 521100 FRRETIRE	5,298.75	5,402.00	5,402.00	5,715.00	5,658.00	5.8%
TOTAL EMPLOYEE BENEFITS	33,777.27	35,150.00	35,150.00	36,265.00	36,136.00	.00 -100.0%
TOTAL E-GOVERNMENT PURCHASIN	122,087.24	125,180.00	125,180.00	131,510.00	130,441.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 115  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1016310 PROPERTY AND LIABILITY INS						
55 OTHER						
1016310 550200 INSUR	22,147.67	39,000.00	39,000.00	.00	29,000.00	-100.0%
1016310 551300 WORKCOMP	5,452.83	5,452.83	5,452.83	8,226.34	6,750.00	50.9%
1016310 551505 LIAB	2,936.14	2,936.14	2,936.14	4,235.35	2,936.14	44.2%
TOTAL OTHER	30,536.64	47,388.97	47,388.97	12,461.69	38,686.14	.00 -100.0%
TOTAL PROPERTY AND LIABILITY	30,536.64	47,388.97	47,388.97	12,461.69	38,686.14	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 116  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1016605 PLANNING						
53 CONTRACTUAL SERVICES						
1016605 530900 OTHAGENC	546,000.00	646,000.00	646,000.00	930,200.00	646,000.00	44.0%
TOTAL CONTRACTUAL SERVICES	546,000.00	646,000.00	646,000.00	930,200.00	646,000.00	.00 -100.0%
TOTAL PLANNING	546,000.00	646,000.00	646,000.00	930,200.00	646,000.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 117  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE	
1016610	GIS							
55	OTHER							
1016610	559900	OTHER	314,656.65	352,064.00	352,064.00	392,819.00	352,064.00	11.6%
	TOTAL OTHER		314,656.65	352,064.00	352,064.00	392,819.00	352,064.00	.00 -100.0%
	TOTAL GIS		314,656.65	352,064.00	352,064.00	392,819.00	352,064.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 118  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1016615 PAYMENTS TO CITIES						
53 CONTRACTUAL SERVICES						
1016615 530900 OTHAGENC	143,211.43	120,000.00	120,000.00	120,000.00	120,000.00	.0%
TOTAL CONTRACTUAL SERVICES	143,211.43	120,000.00	120,000.00	120,000.00	120,000.00	.00 -100.0%
TOTAL PAYMENTS TO CITIES	143,211.43	120,000.00	120,000.00	120,000.00	120,000.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 119  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1016620	EMERGENCY MANAGEMENT						
53	CONTRACTUAL SERVICES						
1016620	530900 OTHAGENC	53,000.00	53,000.00	53,000.00	53,000.00	53,000.00	.0%
	TOTAL CONTRACTUAL SERVICES	53,000.00	53,000.00	53,000.00	53,000.00	53,000.00	.00 -100.0%
55	OTHER						
1016620	551300 WORKCOMP	1,546.00	1,546.00	1,546.00	2,467.90	2,025.00	59.6%
1016620	551505 LIAB	983.00	983.00	983.00	1,417.97	983.00	44.2%
	TOTAL OTHER	2,529.00	2,529.00	2,529.00	3,885.87	3,008.00	.00 -100.0%
	TOTAL EMERGENCY MANAGEMENT	55,529.00	55,529.00	55,529.00	56,885.87	56,008.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 120  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1016635	CAC						
53	CONTRACTUAL SERVICES						
1016635	530900 OTHAGENC	1,339,919.00	1,389,919.00	1,389,919.00	1,499,919.00	1,449,919.00	7.9%
	TOTAL CONTRACTUAL SERVICES	1,339,919.00	1,389,919.00	1,389,919.00	1,499,919.00	1,449,919.00	.00 -100.0%
55	OTHER						
1016635	559900 OTHER	.00	220,000.00	220,000.00	220,000.00	220,000.00	.00
	TOTAL OTHER	.00	220,000.00	220,000.00	220,000.00	220,000.00	.00 -100.0%
	TOTAL CAC	1,339,919.00	1,609,919.00	1,609,919.00	1,719,919.00	1,669,919.00	.00 -100.0%



05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 121  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE	
1016645	OTHER OPERATING TRANSFERS							
55	OTHER							
1016645	559000	XFER	10,181,000.00	670,000.00	763,965.39	650,000.00	640,000.00	-3.0%
1016645	559015	OPR TR SCH	1,182,000.00	5,552,000.00	5,552,000.00	5,552,000.00	.00	.0%
1016645	559025	TR ANI WEL	663,190.00	663,190.00	663,190.00	663,190.00	663,190.00	.0%
1016645	559030	XFERGMAT	145,361.71	225,000.00	225,000.00	225,000.00	225,000.00	.0%
1016645	559035	TR E-911	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	.0%
1016645	559114	XFERGOVTLB	.00	.00	.00	20,000.00	30,000.00	.0%
1016645	559115	XFERPUBLIB	.00	.00	.00	1,130,000.00	1,130,000.00	.0%
1016645	559141	XFERGPSCHO	.00	.00	.00	.00	4,052,000.00	.0%
	TOTAL OTHER		12,261,551.71	7,200,190.00	7,294,155.39	8,330,190.00	6,830,190.00	.00 -100.0%
	TOTAL OTHER OPERATING TRANSF		12,261,551.71	7,200,190.00	7,294,155.39	8,330,190.00	6,830,190.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 122  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1016910 OFFICIAL'S EXPENSE						
53 CONTRACTUAL SERVICES						
1016910 535500 EMPTRAVEL	.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
TOTAL CONTRACTUAL SERVICES	.00	10,000.00	10,000.00	10,000.00	10,000.00	.00 -100.0%
TOTAL OFFICIAL'S EXPENSE	.00	10,000.00	10,000.00	10,000.00	10,000.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 123  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1016920 EQUIPMENT						
57 CAPITAL OUTLAY						
1016920 571100 EQUIPMENT	59,446.00	97,700.00	110,200.00	1,799,077.00	.00	1741.4%
1016920 571800 VEHICLES	22,400.98	120,500.00	120,500.00	110,000.00	.00	-8.7%
1016920 571805 SHRFVEHICL	865,569.65	965,150.00	2,168,756.02	2,232,250.00	.00	131.3%
TOTAL CAPITAL OUTLAY	947,416.63	1,183,350.00	2,399,456.02	4,141,327.00	.00	.00 -100.0%
TOTAL EQUIPMENT	947,416.63	1,183,350.00	2,399,456.02	4,141,327.00	.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 124  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1016930 AUDITING CONTRACT						
53 CONTRACTUAL SERVICES						
1016930 539900 OTHPROF	316,599.00	302,120.00	302,120.00	350,000.00	350,000.00	15.8%
TOTAL CONTRACTUAL SERVICES	316,599.00	302,120.00	302,120.00	350,000.00	350,000.00	.00 -100.0%
TOTAL AUDITING CONTRACT	316,599.00	302,120.00	302,120.00	350,000.00	350,000.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 125  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1016940 CASES CHARGED TO COUNTY						
55 OTHER						
1016940 559900 OTHER	512,836.83	500,000.00	500,000.00	500,000.00	500,000.00	.0%
TOTAL OTHER	512,836.83	500,000.00	500,000.00	500,000.00	500,000.00	.00 -100.0%
TOTAL CASES CHARGED TO COUNT	512,836.83	500,000.00	500,000.00	500,000.00	500,000.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 126  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1016950 MISCELLANEOUS						
51 PERSONAL SERVICES						
1016950 518975 PAYOTHER	83,058.43	.00	.00	.00	100,000.00	.0%
1016950 519950 PAYEXPALL	.00	-60,000.00	-60,000.00	-60,000.00	-60,000.00	.0%
TOTAL PERSONAL SERVICES	83,058.43	-60,000.00	-60,000.00	-60,000.00	40,000.00	.00 -100.0%
52 EMPLOYEE BENEFITS						
1016950 520250 FRADMIN	9,000.00	-150,000.00	-150,000.00	-150,000.00	-150,000.00	.0%
TOTAL EMPLOYEE BENEFITS	9,000.00	-150,000.00	-150,000.00	-150,000.00	-150,000.00	.00 -100.0%
53 CONTRACTUAL SERVICES						
1016950 530700 COMM/IT	3,661.04	25,000.00	25,000.00	25,000.00	25,000.00	.0%
1016950 539900 OTHPROF	80,640.33	50,000.00	50,000.00	50,000.00	50,000.00	.0%
1016950 539950 MISCSERV	20,087.24	79,981.00	79,981.00	79,981.00	79,981.00	.0%
TOTAL CONTRACTUAL SERVICES	104,388.61	154,981.00	154,981.00	154,981.00	154,981.00	.00 -100.0%
55 OTHER						
1016950 551505 LIAB	3,087.00	3,087.00	3,087.00	4,452.96	3,087.00	44.2%
1016950 559900 OTHER	223,835.80	101,285.67	101,285.67	.00	188,964.79	-100.0%
TOTAL OTHER	226,922.80	104,372.67	104,372.67	4,452.96	192,051.79	.00 -100.0%
TOTAL MISCELLANEOUS	423,369.84	49,353.67	49,353.67	-50,566.04	237,032.79	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 127  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1016955	PBA MGMT & OPERATIONS						
53	CONTRACTUAL SERVICES						
1016955	531050 PBA	2,800,000.00	2,900,000.00	2,900,000.00	3,095,000.00	3,095,000.00	6.7%
	TOTAL CONTRACTUAL SERVICES	2,800,000.00	2,900,000.00	2,900,000.00	3,095,000.00	3,095,000.00	.00 -100.0%
55	OTHER						
1016955	559100 PBASPACE	3,600,000.00	3,600,000.00	3,600,000.00	3,795,000.00	3,795,000.00	5.4%
	TOTAL OTHER	3,600,000.00	3,600,000.00	3,600,000.00	3,795,000.00	3,795,000.00	.00 -100.0%
	TOTAL PBA MGMT & OPERATIONS	6,400,000.00	6,500,000.00	6,500,000.00	6,890,000.00	6,890,000.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 128  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE	
1016980 EMP BEN GENERAL FUND								
<hr/>								
52 EMPLOYEE BENEFITS								
<hr/>								
1016980	521100	FRRETIRE	591,000.00	680,000.00	680,000.00	680,000.00	715,000.00	.0%
1016980	529875	FROTHBEN	500,000.00	.00	.00	.00	450,000.00	.0%
TOTAL EMPLOYEE BENEFITS			1,091,000.00	680,000.00	680,000.00	680,000.00	1,165,000.00	.00 -100.0%
TOTAL EMP BEN GENERAL FUND			1,091,000.00	680,000.00	680,000.00	680,000.00	1,165,000.00	.00 -100.0%



05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 129  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1017210 COMMUNITY MEDIATION CENTER						
53 CONTRACTUAL SERVICES						
1017210 530900 OTHAGENC	148,038.65	100,000.00	100,000.00	100,000.00	100,000.00	.0%
TOTAL CONTRACTUAL SERVICES	148,038.65	100,000.00	100,000.00	100,000.00	100,000.00	.00 -100.0%
TOTAL COMMUNITY MEDIATION CE	148,038.65	100,000.00	100,000.00	100,000.00	100,000.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 130  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1017510 FIRE PREVENTION CONTROL						
51 PERSONAL SERVICES						
1017510 518600 PAYLONG	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
1017510 518900 FULLREGPAY	405,863.63	411,241.00	411,668.00	417,589.00	413,453.00	1.5%
TOTAL PERSONAL SERVICES	406,863.63	412,241.00	412,668.00	418,589.00	414,453.00	.00 -100.0%
52 EMPLOYEE BENEFITS						
1017510 520100 FRSOCIALT	29,257.70	29,828.00	29,828.00	30,124.00	29,806.00	1.0%
1017510 520600 FRLIFE	609.12	659.00	659.00	618.00	618.00	-6.2%
1017510 520700 FRHEALTH	51,618.00	49,686.00	49,686.00	57,390.00	57,390.00	15.5%
1017510 521100 FRRETIRE	24,412.07	24,733.00	24,733.00	25,114.00	24,866.00	1.5%
1017510 521155 FRRETVOL	6,785.14	6,953.18	6,953.18	7,180.94	7,180.94	3.3%
TOTAL EMPLOYEE BENEFITS	112,682.03	111,859.18	111,859.18	120,426.94	119,860.94	.00 -100.0%
53 CONTRACTUAL SERVICES						
1017510 530700 COMM/IT	22,454.96	17,650.00	17,650.00	20,850.00	20,850.00	18.1%
1017510 530900 OTHAGENC	36,970.20	39,572.00	39,572.00	41,551.00	41,551.00	5.0%
1017510 533300 LICENSE	1,360.00	180.00	180.00	180.00	180.00	.0%
1017510 533600 EQUIP	3,215.79	7,384.00	7,384.00	7,384.00	7,384.00	.0%
1017510 533700 OFFEQUIP	.00	1,460.00	1,460.00	1,460.00	1,460.00	.0%
1017510 533800 VEHICLEREP	15,834.41	15,000.00	15,000.00	19,000.00	19,000.00	26.7%
1017510 535500 EMPTRAVEL	4,069.37	7,866.00	7,866.00	7,866.00	7,866.00	.0%
1017510 539910 EDUCAT	.00	1,200.00	1,200.00	1,200.00	1,200.00	.0%
1017510 539930 DAILTYOPS	.00	2,500.00	2,500.00	3,500.00	3,500.00	40.0%
TOTAL CONTRACTUAL SERVICES	83,904.73	92,812.00	92,812.00	102,991.00	102,991.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1017510 542900 EDCATMAT	3,025.67	5,000.00	5,000.00	5,000.00	5,000.00	.0%
1017510 543100 SAFETYLA	1,852.45	500.00	500.00	500.00	500.00	.0%
1017510 543500 OFFICESUP	6,486.60	10,000.00	9,573.00	10,000.00	10,000.00	.0%
1017510 545200 GENUUTILIT	21,583.48	28,000.00	28,000.00	28,000.00	28,000.00	.0%
1017510 545300 VEHICSUPP	1,103.03	500.00	500.00	2,000.00	2,000.00	300.0%
1017510 549900 DAILYMAT	3,794.18	7,000.00	7,000.00	7,000.00	7,000.00	.0%
TOTAL SUPPLIES & MATERIALS	37,845.41	51,000.00	50,573.00	52,500.00	52,500.00	.00 -100.0%
55 OTHER						
1017510 551300 WORKCOMP	407.00	407.00	407.00	548.42	450.00	34.7%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 131  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1017510 551505 LIAB	370.00	370.00	370.00	533.72	370.00	44.2%
TOTAL OTHER	777.00	777.00	777.00	1,082.14	820.00	.00 -100.0%
57 CAPITAL OUTLAY						
1017510 571800 VEHICLES	.00	.00	.00	26,000.00	.00	.0%
TOTAL CAPITAL OUTLAY	.00	.00	.00	26,000.00	.00	.00 .0%
TOTAL FIRE PREVENTION CONTRO	642,072.80	668,689.18	668,689.18	721,589.08	690,624.94	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 132  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1017520 SOIL CONSERVATION DISTRICT						
51 PERSONAL SERVICES						
1017520 518900 FULLREGPAY	76,598.97	79,380.00	79,380.00	78,697.00	75,061.00	- .9%
TOTAL PERSONAL SERVICES	76,598.97	79,380.00	79,380.00	78,697.00	75,061.00	.00 -100.0%
52 EMPLOYEE BENEFITS						
1017520 520100 FRSOCIALT	5,562.61	5,763.00	5,763.00	5,760.00	5,481.00	- .1%
1017520 520600 FRLIFE	133.84	143.00	143.00	133.00	133.00	-7.0%
1017520 520700 FRHEALTH	12,558.00	13,182.00	13,182.00	13,446.00	13,446.00	2.0%
1017520 521100 FRRETIRE	4,595.90	4,763.00	4,763.00	4,722.00	4,504.00	- .9%
TOTAL EMPLOYEE BENEFITS	22,850.35	23,851.00	23,851.00	24,061.00	23,564.00	.00 -100.0%
53 CONTRACTUAL SERVICES						
1017520 530700 COMM/IT	1,649.81	2,000.00	2,000.00	2,000.00	2,000.00	.0%
1017520 532100 EMPLOYDUES	350.00	750.00	750.00	750.00	750.00	.0%
1017520 533600 EQUIP	72.10	750.00	750.00	750.00	750.00	.0%
1017520 533800 VEHICLEREP	912.89	500.00	500.00	500.00	500.00	.0%
1017520 534800 POSTAGE	652.25	500.00	500.00	500.00	500.00	.0%
1017520 534900 PRINTING	556.91	1,000.00	1,000.00	1,000.00	1,000.00	.0%
1017520 535500 EMPTRAVEL	682.84	1,000.00	1,000.00	1,000.00	1,000.00	.0%
1017520 535530 REGISONLY	469.00	500.00	500.00	500.00	500.00	.0%
TOTAL CONTRACTUAL SERVICES	5,345.80	7,000.00	7,000.00	7,000.00	7,000.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1017520 542900 EDCATMAT	.00	300.00	300.00	300.00	300.00	.0%
1017520 543500 OFFICESUP	1,357.47	2,500.00	2,500.00	2,500.00	2,500.00	.0%
1017520 545200 GENUUTILIT	754.99	600.00	600.00	600.00	600.00	.0%
1017520 545300 VEHCISUPP	501.86	500.00	500.00	500.00	500.00	.0%
TOTAL SUPPLIES & MATERIALS	2,614.32	3,900.00	3,900.00	3,900.00	3,900.00	.00 -100.0%
55 OTHER						
1017520 551300 WORKCOMP	250.00	250.00	250.00	274.21	225.00	9.7%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 133  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1017520	551505	LIAB	400.00	400.00	400.00	577.00	400.00	44.3%
	TOTAL OTHER		650.00	650.00	650.00	851.21	625.00	.00 -100.0%
57	CAPITAL OUTLAY							
1017520	571800	VEHICLES	.00	.00	.00	29,500.00	.00	.0%
	TOTAL CAPITAL OUTLAY		.00	.00	.00	29,500.00	.00	.00 .0%
	TOTAL SOIL CONSERVATION DIST		108,059.44	114,781.00	114,781.00	144,009.21	110,150.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 134  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1017530 CODES ADMINISTRATION						
51 PERSONAL SERVICES						
1017530 518600 PAYLONG	5,700.00	5,300.00	5,300.00	5,700.00	5,700.00	7.5%
1017530 518900 FULLREGPAY	910,397.90	906,987.00	906,987.00	923,741.00	914,594.00	1.8%
TOTAL PERSONAL SERVICES	916,097.90	912,287.00	912,287.00	929,441.00	920,294.00	.00 -100.0%
52 EMPLOYEE BENEFITS						
1017530 520100 FRSOCIALT	65,516.68	65,312.00	65,312.00	67,022.00	66,320.00	2.6%
1017530 520600 FRLIFE	1,379.83	1,471.00	1,471.00	1,384.00	1,384.00	-5.9%
1017530 520700 FRHEALTH	168,188.00	182,000.00	182,000.00	156,605.00	156,605.00	-14.0%
1017530 521100 FRRETIRE	54,620.35	54,736.00	54,736.00	55,767.00	55,216.00	1.9%
1017530 521155 FRRETVOL	18,428.14	17,947.28	17,947.28	21,811.92	21,811.92	21.5%
TOTAL EMPLOYEE BENEFITS	308,133.00	321,466.28	321,466.28	302,589.92	301,336.92	.00 -100.0%
53 CONTRACTUAL SERVICES						
1017530 530700 COMM/IT	31,394.83	25,000.00	25,000.00	28,000.00	25,000.00	12.0%
1017530 532000 DUESMEMB	475.00	500.00	500.00	500.00	500.00	.0%
1017530 532200 EVALTEST	610.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
1017530 533300 LICENSE	.00	600.00	600.00	600.00	600.00	.0%
1017530 533500 BLDGGROUND	.00	200.00	200.00	200.00	200.00	.0%
1017530 533600 EQUIP	3,588.26	3,600.00	3,600.00	4,500.00	3,600.00	25.0%
1017530 533700 OFFEQUIP	4,400.00	3,000.00	3,000.00	3,200.00	3,000.00	6.7%
1017530 533800 VEHICLEREP	9,725.99	14,000.00	14,000.00	16,000.00	14,000.00	14.3%
1017530 533850 CARWASH	330.50	150.00	150.00	400.00	150.00	166.7%
1017530 534800 POSTAGE	3,961.11	3,000.00	3,000.00	5,000.00	3,000.00	66.7%
1017530 534900 PRINTING	2,780.72	4,000.00	4,000.00	4,000.00	4,000.00	.0%
1017530 535500 EMPTRAVEL	.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
1017530 535530 REGISONLY	2,330.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
1017530 539930 DAILTYOPS	10,898.56	10,000.00	10,000.00	13,000.00	10,000.00	30.0%
TOTAL CONTRACTUAL SERVICES	70,494.97	72,050.00	72,050.00	83,400.00	72,050.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1017530 542900 EDCATMAT	6,465.06	5,000.00	5,000.00	5,000.00	5,000.00	.0%
1017530 543500 OFFICESUP	8,917.02	13,000.00	13,000.00	13,000.00	13,000.00	.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 135  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1017530	545200	GENUTILIT	37,446.18	29,000.00	29,000.00	35,000.00	29,000.00	20.7%
1017530	545300	VEHICSUPP	3,909.08	3,000.00	3,000.00	3,000.00	3,000.00	.0%
1017530	549900	DAILYMAT	732.00	.00	.00	10,000.00	3,000.00	.0%
TOTAL SUPPLIES & MATERIALS			57,469.34	50,000.00	50,000.00	66,000.00	53,000.00	.00 -100.0%
55	OTHER							
1017530	551300	WORKCOMP	50,133.00	50,133.00	50,133.00	76,779.14	63,000.00	53.2%
1017530	551505	LIAB	27,145.00	27,145.00	27,145.00	39,156.35	27,145.00	44.2%
TOTAL OTHER			77,278.00	77,278.00	77,278.00	115,935.49	90,145.00	.00 -100.0%
57	CAPITAL OUTLAY							
1017530	571800	VEHICLES	.00	.00	.00	48,000.00	.00	.0%
TOTAL CAPITAL OUTLAY			.00	.00	.00	48,000.00	.00	.00 .0%
TOTAL CODES ADMINISTRATION			1,429,473.21	1,433,081.28	1,433,081.28	1,545,366.41	1,436,825.92	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 136  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1017720 DIRTY LOT ORDINANCE						
51 PERSONAL SERVICES						
1017720 518600 PAYLONG	600.00	600.00	600.00	600.00	600.00	.0%
1017720 518900 FULLREGPAY	176,627.68	185,038.00	185,038.00	198,701.00	196,733.00	7.4%
TOTAL PERSONAL SERVICES	177,227.68	185,638.00	185,638.00	199,301.00	197,333.00	.00 -100.0%
52 EMPLOYEE BENEFITS						
1017720 520100 FRSOCIALT	13,170.41	12,840.00	12,840.00	13,756.00	13,605.00	7.1%
1017720 520600 FRLIFE	297.89	329.00	329.00	320.00	320.00	-2.7%
1017720 520700 FRHEALTH	48,830.00	51,194.00	51,194.00	57,416.00	57,416.00	12.2%
1017720 521100 FRRETIRE	11,398.02	11,138.00	11,138.00	11,958.00	11,841.00	7.4%
TOTAL EMPLOYEE BENEFITS	73,696.32	75,501.00	75,501.00	83,450.00	83,182.00	.00 -100.0%
53 CONTRACTUAL SERVICES						
1017720 530900 OTHAGENC	.00	3,500.00	3,500.00	3,000.00	3,000.00	-14.3%
1017720 533550 CONSTRUCT	.00	250.00	250.00	250.00	250.00	.0%
1017720 533600 EQUIP	.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
1017720 533800 VEHICLEREP	20,991.61	20,000.00	20,000.00	15,500.00	15,500.00	-22.5%
1017720 534000 MEDICAL	.00	150.00	150.00	150.00	150.00	.0%
TOTAL CONTRACTUAL SERVICES	20,991.61	25,900.00	25,900.00	20,900.00	20,900.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1017720 541650 CONSTHEAV	.00	500.00	500.00	500.00	500.00	.0%
1017720 541860 EQUIPSUP	2,521.56	2,500.00	2,500.00	2,000.00	2,000.00	-20.0%
1017720 541870 GRDBLDG	.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
1017720 543500 FINICESUP	519.54	500.00	500.00	1,000.00	1,000.00	100.0%
1017720 545200 GENUTILIT	11,398.10	12,000.00	12,000.00	11,750.00	11,750.00	-2.1%
1017720 545300 VEHICSUPP	57.94	250.00	250.00	250.00	250.00	.0%
1017720 549900 DAILYMAT	330.88	250.00	250.00	500.00	500.00	100.0%
TOTAL SUPPLIES & MATERIALS	14,828.02	17,000.00	17,000.00	17,000.00	17,000.00	.00 -100.0%
55 OTHER						
1017720 551300 WORKCOMP	570.00	570.00	570.00	822.63	675.00	44.3%



05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 137  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1017720 551505	LIAB	457.00	457.00	457.00	659.22	457.00	44.2%
	TOTAL OTHER	1,027.00	1,027.00	1,027.00	1,481.85	1,132.00	.00 -100.0%
	TOTAL DIRTY LOT ORDINANCE	287,770.63	305,066.00	305,066.00	322,132.85	319,547.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 138  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1017910 INFORMATION TECHNOLOGY OFFICE						
51 PERSONAL SERVICES						
1017910 516900 PAYPART	29,529.91	29,777.00	29,777.00	30,075.00	29,777.00	1.0%
1017910 518600 PAYLONG	8,300.00	9,500.00	9,500.00	11,000.00	11,000.00	15.8%
1017910 518900 FULLREGPAY	2,818,416.59	2,956,528.00	2,956,528.00	3,085,889.00	3,055,332.00	4.4%
TOTAL PERSONAL SERVICES	2,856,246.50	2,995,805.00	2,995,805.00	3,126,964.00	3,096,109.00	.00 -100.0%
52 EMPLOYEE BENEFITS						
1017910 520100 FRSOCIALT	204,640.56	215,455.00	215,455.00	224,670.00	222,395.00	4.3%
1017910 520600 FRLIFE	2,838.22	3,147.00	3,147.00	2,990.00	2,990.00	-5.0%
1017910 520700 FRHEALTH	320,936.00	337,142.00	337,142.00	385,767.00	385,767.00	14.4%
1017910 521100 FRRETIRE	171,375.02	179,747.00	179,747.00	187,613.00	185,765.00	4.4%
1017910 521155 FRRETVOL	78,844.21	82,499.30	82,499.30	87,464.00	87,464.00	6.0%
TOTAL EMPLOYEE BENEFITS	778,634.01	817,990.30	817,990.30	888,504.00	884,381.00	.00 -100.0%
53 CONTRACTUAL SERVICES						
1017910 530700 COMM/IT	70,097.71	65,000.00	65,000.00	65,000.00	65,000.00	.0%
1017910 530900 OTHAGENC	.00	8,000.00	8,000.00	8,000.00	8,000.00	.0%
1017910 533300 LICENSE	892,008.54	950,000.00	950,000.00	1,000,344.06	1,000,344.06	5.3%
1017910 533600 EQUIP	36,499.00	100,000.00	100,279.00	100,000.00	100,000.00	.0%
1017910 533800 VEHICLEREP	972.35	2,000.00	2,000.00	2,000.00	2,000.00	.0%
1017910 534800 POSTAGE	105.28	500.00	500.00	500.00	500.00	.0%
1017910 535500 EMPTRAVEL	20,444.13	15,000.00	15,000.00	15,000.00	15,000.00	.0%
1017910 539930 DAILTYOPS	768.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
TOTAL CONTRACTUAL SERVICES	1,020,895.01	1,150,500.00	1,150,779.00	1,200,844.06	1,200,844.06	.00 -100.0%
54 SUPPLIES & MATERIALS						
1017910 542900 EDCATMAT	1,497.85	2,000.00	2,000.00	2,000.00	2,000.00	.0%
1017910 543500 OFFICESUP	33,177.81	26,000.00	26,000.00	26,000.00	26,000.00	.0%
1017910 545200 GENUTILIT	3,027.03	5,000.00	5,000.00	5,000.00	5,000.00	.0%
TOTAL SUPPLIES & MATERIALS	37,702.69	33,000.00	33,000.00	33,000.00	33,000.00	.00 -100.0%
55 OTHER						
1017910 550200 INSUR	709.32	1,000.00	1,000.00	1,000.00	1,000.00	.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 139  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1017910 551300 WORKCOMP	2,604.00	2,604.00	2,604.00	4,113.17	3,375.00	58.0%
1017910 551505 LIAB	1,553.00	1,553.00	1,553.00	2,240.18	1,553.00	44.2%
TOTAL OTHER	4,866.32	5,157.00	5,157.00	7,353.35	5,928.00	.00 -100.0%
TOTAL INFORMATION TECHNOLOGY	4,698,344.53	5,002,452.30	5,002,731.30	5,256,665.41	5,220,262.06	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 140  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1017920 RECORDS MANAGEMENT						
51 PERSONAL SERVICES						
1017920 518600 PAYLONG	1,300.00	1,300.00	1,300.00	1,400.00	1,400.00	7.7%
1017920 518900 FULLREGPAY	225,730.70	230,246.00	230,246.00	241,455.00	239,066.00	4.9%
TOTAL PERSONAL SERVICES	227,030.70	231,546.00	231,546.00	242,855.00	240,466.00	.00 -100.0%
52 EMPLOYEE BENEFITS						
1017920 520100 FRSOCIALT	16,360.32	16,728.00	16,728.00	17,434.00	17,251.00	4.2%
1017920 520600 FRLIFE	389.76	421.00	421.00	401.00	401.00	-4.8%
1017920 520700 FRHEALTH	47,670.00	51,168.00	51,168.00	57,390.00	57,390.00	12.2%
1017920 521100 FRRETIRE	13,621.91	13,892.00	13,892.00	14,572.00	14,428.00	4.9%
1017920 521155 FRRETVOL	9,407.81	9,337.90	9,337.90	9,885.98	9,885.98	5.9%
TOTAL EMPLOYEE BENEFITS	87,449.80	91,546.90	91,546.90	99,682.98	99,355.98	.00 -100.0%
53 CONTRACTUAL SERVICES						
1017920 530700 COMM/IT	665.57	1,250.00	1,250.00	1,250.00	1,250.00	.0%
1017920 530900 OTHAGENC	4,163.87	2,750.00	2,750.00	2,750.00	2,750.00	.0%
1017920 533600 EQUIP	4,423.73	4,500.00	4,500.00	4,500.00	4,500.00	.0%
1017920 533800 VEHICLEREP	903.18	1,000.00	1,000.00	1,000.00	1,000.00	.0%
1017920 534800 POSTAGE	627.67	500.00	500.00	500.00	500.00	.0%
1017920 535500 EMPTRAVEL	195.00	783.00	783.00	783.00	783.00	.0%
1017920 539930 DAILTYOPS	376.00	700.00	700.00	700.00	700.00	.0%
TOTAL CONTRACTUAL SERVICES	11,355.02	11,483.00	11,483.00	11,483.00	11,483.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1017920 542200 FOOD	409.62	500.00	500.00	500.00	500.00	.0%
1017920 543500 OFFICESUP	2,967.65	4,000.00	4,776.46	4,000.00	4,000.00	.0%
1017920 545200 GENUTILIT	1,175.68	1,000.00	1,000.00	1,000.00	1,000.00	.0%
TOTAL SUPPLIES & MATERIALS	4,552.95	5,500.00	6,276.46	5,500.00	5,500.00	.00 -100.0%
55 OTHER						
1017920 551300 WORKCOMP	1,628.00	1,628.00	1,628.00	2,467.90	2,025.00	51.6%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 141  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1017920	551505	LIAB	1,027.00	1,027.00	1,027.00	1,481.44	1,027.00	44.2%
	TOTAL OTHER		2,655.00	2,655.00	2,655.00	3,949.34	3,052.00	.00 -100.0%
57	CAPITAL OUTLAY							
1017920	571100	EQUIPMENT	.00	.00	.00	12,500.00	12,500.00	.0%
	TOTAL CAPITAL OUTLAY		.00	.00	.00	12,500.00	12,500.00	.00 .0%
	TOTAL RECORDS MANAGEMENT		333,043.47	342,730.90	343,507.36	375,970.32	372,356.98	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 142  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1018110 MERIT SYSTEM OFFICE						
51 PERSONAL SERVICES						
1018110 518600 PAYLONG	.00	400.00	400.00	800.00	800.00	100.0%
1018110 518900 FULLREGPAY	173,753.99	162,117.00	162,117.00	165,254.00	163,617.00	1.9%
TOTAL PERSONAL SERVICES	173,753.99	162,517.00	162,517.00	166,054.00	164,417.00	.00 -100.0%
52 EMPLOYEE BENEFITS						
1018110 520100 FRSOCIALT	12,240.44	11,247.00	11,247.00	11,630.00	11,508.00	3.4%
1018110 520600 FRLIFE	249.96	243.00	243.00	254.00	254.00	4.5%
1018110 520700 FRHEALTH	37,089.50	51,220.00	51,220.00	38,799.00	38,799.00	-24.3%
1018110 521100 FRRETIRE	10,425.13	9,752.00	9,752.00	9,962.00	9,866.00	2.2%
TOTAL EMPLOYEE BENEFITS	60,005.03	72,462.00	72,462.00	60,645.00	60,427.00	.00 -100.0%
53 CONTRACTUAL SERVICES						
1018110 530700 COMM/IT	4,773.98	3,500.00	3,500.00	3,500.00	3,500.00	.0%
1018110 533600 EQUIP	1,650.01	4,412.00	4,412.00	4,412.00	4,412.00	.0%
1018110 533700 OFFEQUIP	.00	1,950.00	1,950.00	1,950.00	1,950.00	.0%
1018110 534800 POSTAGE	1,240.97	700.00	700.00	1,200.00	1,200.00	71.4%
1018110 535500 EMPTRAVEL	4,710.68	7,500.00	7,500.00	7,500.00	7,500.00	.0%
1018110 539900 OTHPROF	1,260.70	1,750.00	1,750.00	1,750.00	1,750.00	.0%
1018110 539930 DAILTYOPS	1,125.56	1,500.00	1,500.00	1,500.00	1,500.00	.0%
TOTAL CONTRACTUAL SERVICES	14,761.90	21,312.00	21,312.00	21,812.00	21,812.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1018110 542900 EDCATMAT	2,800.34	4,500.00	4,500.00	4,500.00	4,500.00	.0%
1018110 543500 OFFICESUP	2,864.13	3,750.00	3,750.00	3,750.00	3,750.00	.0%
TOTAL SUPPLIES & MATERIALS	5,664.47	8,250.00	8,250.00	8,250.00	8,250.00	.00 -100.0%
TOTAL MERIT SYSTEM OFFICE	254,185.39	264,541.00	264,541.00	256,761.00	254,906.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 143  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1018310 PROPERTY ASSESSOR'S OFFICE						
51 PERSONAL SERVICES						
1018310 514000 PAYSUPPLE	6,650.00	.00	.00	.00	6,000.00	.0%
1018310 516900 PAYPART	34,587.51	34,389.00	34,389.00	31,005.00	43,589.00	-9.8%
1018310 518600 PAYLONG	5,700.00	6,100.00	6,100.00	7,100.00	7,100.00	16.4%
1018310 518900 FULLREGPAY	1,845,332.02	1,944,097.00	1,944,097.00	1,976,072.00	1,962,350.00	1.6%
TOTAL PERSONAL SERVICES	1,892,269.53	1,984,586.00	1,984,586.00	2,014,177.00	2,019,039.00	.00 -100.0%
52 EMPLOYEE BENEFITS						
1018310 520100 FRSOCIALT	135,289.70	142,054.00	142,054.00	144,399.00	144,256.00	1.7%
1018310 520600 FRLIFE	2,946.23	3,270.00	3,270.00	3,119.00	3,119.00	-4.6%
1018310 520700 FRHEALTH	336,337.00	386,698.00	386,698.00	377,336.00	384,046.00	-2.4%
1018310 521100 FRRETIRE	113,739.20	119,293.00	119,293.00	121,066.00	121,000.00	1.5%
1018310 521155 FRRETVOL	26,237.46	25,888.98	25,888.98	24,241.10	24,241.10	-6.4%
1018310 529800 FRAUTO	3,599.96	3,600.00	3,600.00	3,600.00	3,600.00	.0%
TOTAL EMPLOYEE BENEFITS	618,149.55	680,803.98	680,803.98	673,761.10	680,262.10	.00 -100.0%
53 CONTRACTUAL SERVICES						
1018310 530700 COMM/IT	15,519.15	16,000.00	16,000.00	16,000.00	16,000.00	.0%
1018310 530900 OTHAGENC	302,125.00	340,000.00	510,715.00	425,357.00	425,357.00	25.1%
1018310 533300 LICENSE	8,519.15	6,500.00	6,500.00	6,500.00	6,500.00	.0%
1018310 533500 BLDGGROUND	.00	500.00	500.00	500.00	500.00	.0%
1018310 533600 EQUIP	8,667.14	12,000.00	12,000.00	12,000.00	12,000.00	.0%
1018310 533700 OFFEQUIP	87,523.02	135,000.00	135,000.00	135,000.00	135,000.00	.0%
1018310 533800 VEHICLEREP	12,406.20	12,000.00	12,000.00	12,000.00	12,000.00	.0%
1018310 533850 CARWASH	646.50	500.00	500.00	500.00	500.00	.0%
1018310 534800 POSTAGE	101,535.04	35,000.00	35,000.00	35,000.00	35,000.00	.0%
1018310 534900 PRINTING	214.03	500.00	500.00	500.00	500.00	.0%
1018310 535500 EMPTRAVEL	16,617.25	20,000.00	20,000.00	20,000.00	20,000.00	.0%
1018310 539930 DAILTYOPS	1,042.69	1,000.00	1,000.00	1,000.00	1,000.00	.0%
TOTAL CONTRACTUAL SERVICES	554,815.17	579,000.00	749,715.00	664,357.00	664,357.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1018310 542900 EDCATMAT	4,660.00	7,500.00	7,500.00	7,500.00	7,500.00	.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 144  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1018310	543500	OFFICESUP	21,992.74	20,000.00	20,000.00	20,000.00	20,000.00	.0%
1018310	545200	GENUTILIT	26,734.25	35,000.00	35,000.00	35,000.00	35,000.00	.0%
1018310	545300	VEHICSUPP	1,824.91	4,000.00	4,000.00	4,000.00	4,000.00	.0%
TOTAL SUPPLIES & MATERIALS			55,211.90	66,500.00	66,500.00	66,500.00	66,500.00	.00 -100.0%
55	OTHER							
1018310	551300	WORKCOMP	2,279.00	2,279.00	2,279.00	3,564.75	2,925.00	56.4%
1018310	551505	LIAB	1,378.00	1,378.00	1,378.00	1,987.75	1,378.00	44.2%
TOTAL OTHER			3,657.00	3,657.00	3,657.00	5,552.50	4,303.00	.00 -100.0%
TOTAL PROPERTY ASSESSOR'S OF			3,124,103.15	3,314,546.98	3,485,261.98	3,424,347.60	3,434,461.10	.00 -100.0%



05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 145  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1018320 BOARD OF EQUALIZATION						
51 PERSONAL SERVICES						
1018320 516900 PAYPART	23,532.50	26,207.00	26,207.00	35,302.00	26,209.00	34.7%
TOTAL PERSONAL SERVICES	23,532.50	26,207.00	26,207.00	35,302.00	26,209.00	.00 -100.0%
52 EMPLOYEE BENEFITS						
1018320 520100 FRSOCIALT	1,800.26	2,003.00	2,003.00	2,697.00	2,003.00	34.6%
TOTAL EMPLOYEE BENEFITS	1,800.26	2,003.00	2,003.00	2,697.00	2,003.00	.00 -100.0%
53 CONTRACTUAL SERVICES						
1018320 530700 COMM/IT	400.00	500.00	500.00	500.00	500.00	.0%
1018320 539930 DAILYOPS	1,499.29	1,600.00	1,200.00	1,600.00	1,600.00	.0%
TOTAL CONTRACTUAL SERVICES	1,899.29	2,100.00	1,700.00	2,100.00	2,100.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1018320 543500 OFFICESUP	.00	200.00	600.00	200.00	200.00	.0%
TOTAL SUPPLIES & MATERIALS	.00	200.00	600.00	200.00	200.00	.00 -100.0%
TOTAL BOARD OF EQUALIZATION	27,232.05	30,510.00	30,510.00	40,299.00	30,512.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 146  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1018510 PUBLIC DEFENDER'S OFFICE						
51 PERSONAL SERVICES						
1018510 514000 PAYSUPPLE	54,648.13	50,098.00	50,098.00	40,822.00	40,822.00	-18.5%
1018510 516900 PAYPART	93,178.88	79,996.00	79,996.00	84,444.00	84,444.00	5.6%
1018510 518900 FULLREGPAY	811,445.40	871,368.00	871,368.00	996,442.00	996,442.00	14.4%
TOTAL PERSONAL SERVICES	959,272.41	1,001,462.00	1,001,462.00	1,121,708.00	1,121,708.00	.00 -100.0%
52 EMPLOYEE BENEFITS						
1018510 520100 FRSOCIALT	74,970.68	74,927.00	74,927.00	81,997.00	81,998.00	9.4%
1018510 520600 FRLIFE	1,323.58	1,419.00	1,419.00	1,471.00	1,471.00	3.7%
1018510 520700 FRHEALTH	151,536.00	162,048.00	162,048.00	163,104.00	163,104.00	.7%
1018510 521100 FRRETIRE	51,983.94	52,285.00	52,285.00	62,726.00	62,726.00	20.0%
1018510 529800 FRAUTO	8,400.08	8,400.00	8,400.00	323.00	323.00	-96.2%
TOTAL EMPLOYEE BENEFITS	288,214.28	299,079.00	299,079.00	309,621.00	309,622.00	.00 -100.0%
53 CONTRACTUAL SERVICES						
1018510 530700 COMM/IT	37,879.88	38,000.00	38,000.00	38,000.00	38,000.00	.0%
1018510 533300 LICENSE	654.00	100.00	100.00	100.00	100.00	.0%
1018510 533500 BLDGGROUND	39,368.69	40,000.00	40,000.00	44,300.00	40,000.00	10.8%
1018510 533600 EQUIP	7,934.11	8,700.00	8,700.00	8,700.00	8,700.00	.0%
1018510 533700 OFFEQUIP	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
1018510 535100 RENTSPACE	1,452.00	1,460.00	1,460.00	1,720.00	1,500.00	17.8%
1018510 535500 EMPTRAVEL	52,220.82	50,000.00	50,000.00	56,150.00	50,000.00	12.3%
1018510 539900 OTHPROF	29,718.50	21,000.00	21,000.00	21,000.00	21,000.00	.0%
1018510 539930 DAILTYOPS	25,096.31	15,000.00	15,000.00	21,000.00	15,000.00	40.0%
1018510 539950 MISC SERV	6,298.94	2,500.00	2,500.00	4,050.00	3,000.00	62.0%
TOTAL CONTRACTUAL SERVICES	205,623.25	181,760.00	181,760.00	200,020.00	182,300.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1018510 541300 DRUGS	1,865.75	1,000.00	1,000.00	3,600.00	2,000.00	260.0%
1018510 541870 GRDBLDG	2,696.69	15,720.00	15,720.00	3,000.00	3,000.00	-80.9%
1018510 542200 FOOD	6,693.47	3,000.00	3,000.00	4,000.00	3,000.00	33.3%
1018510 542900 EDCATMAT	8,428.73	8,000.00	8,000.00	9,000.00	9,000.00	12.5%
1018510 543500 OFFICESUP	66,500.92	50,000.00	70,000.00	55,000.00	50,000.00	10.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 147  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1018510	545200	GENUTILIT	42,598.40	43,000.00	43,000.00	43,000.00	43,000.00	.0%
TOTAL SUPPLIES & MATERIALS			128,783.96	120,720.00	140,720.00	117,600.00	110,000.00	.00 -100.0%
55	OTHER							
1018510	550200	INSUR	1,348.70	1,600.00	1,600.00	1,600.00	1,600.00	.0%
1018510	551300	WORKCOMP	325.00	325.00	325.00	548.42	450.00	68.7%
1018510	551505	LIAB	325.00	325.00	325.00	468.81	325.00	44.2%
1018510	559000	XFER	.00	195,266.00	195,266.00	194,394.00	.00	-.4%
1018510	559151	XFERDEBTSR	.00	.00	.00	.00	194,394.00	.0%
1018510	559900	OTHER	.00	-13,990.54	56,673.96	.00	-69,346.00	-100.0%
TOTAL OTHER			1,998.70	183,525.46	254,189.96	197,011.23	127,423.00	.00 -100.0%
TOTAL PUBLIC DEFENDER'S OFFI			1,583,892.60	1,786,546.46	1,877,210.96	1,945,960.23	1,851,053.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 148  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1018710 REGISTER OF DEEDS OFFICE						
53 CONTRACTUAL SERVICES						
1018710 530700 COMM/IT	22,647.93	16,000.00	16,000.00	16,000.00	16,000.00	.0%
1018710 532100 EMPLOYDUES	1,185.00	1,200.00	1,200.00	2,300.00	2,300.00	91.7%
1018710 533300 LICENSE	62.00	.00	.00	10.00	10.00	.0%
1018710 533600 EQUIP	1,908.80	5,000.00	5,000.00	5,000.00	5,000.00	.0%
1018710 533700 OFFEQUIP	200.00	.00	.00	200.00	200.00	.0%
1018710 534800 POSTAGE	18,452.21	16,000.00	16,000.00	16,000.00	16,000.00	.0%
1018710 535500 EMPTRAVEL	8,663.83	9,000.00	9,000.00	7,000.00	7,000.00	-22.2%
1018710 539930 DAILTYOPS	8,780.25	15,000.00	15,000.00	13,000.00	13,000.00	-13.3%
1018710 539950 MISCSERV	2,135.50	2,000.00	2,000.00	2,100.00	2,100.00	5.0%
TOTAL CONTRACTUAL SERVICES	64,035.52	64,200.00	64,200.00	61,610.00	61,610.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1018710 541860 EQUIPSUP	.00	250.00	250.00	250.00	250.00	.0%
1018710 541870 GRDBLDG	.00	250.00	250.00	250.00	250.00	.0%
1018710 543500 OFFICESUP	11,474.67	10,000.00	10,000.00	10,000.00	10,000.00	.0%
TOTAL SUPPLIES & MATERIALS	11,474.67	10,500.00	10,500.00	10,500.00	10,500.00	.00 -100.0%
55 OTHER						
1018710 551300 WORKCOMP	1,709.00	1,709.00	1,709.00	2,742.11	2,250.00	60.5%
1018710 551505 LIAB	1,071.00	1,071.00	1,071.00	1,544.91	1,071.00	44.2%
1018710 559900 OTHER	108.00	108.00	108.00	108.00	108.00	.0%
TOTAL OTHER	2,888.00	2,888.00	2,888.00	4,395.02	3,429.00	.00 -100.0%
TOTAL REGISTER OF DEEDS OFFI	78,398.19	77,588.00	77,588.00	76,505.02	75,539.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 149  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1018720 REGISTER OF DEEDS-DATA PROC.						
51 PERSONAL SERVICES						
1018720 518600 PAYLONG	400.00	.00	.00	500.00	500.00	.0%
1018720 518900 FULLREGPAY	60,253.90	59,130.00	59,130.00	62,352.00	62,352.00	5.4%
TOTAL PERSONAL SERVICES	60,653.90	59,130.00	59,130.00	62,852.00	62,852.00	.00 -100.0%
52 EMPLOYEE BENEFITS						
1018720 520100 FRSOCIALT	4,317.07	4,200.00	4,200.00	4,484.00	4,484.00	6.8%
1018720 520600 FRLIFE	73.92	80.00	80.00	74.00	74.00	-7.5%
1018720 520700 FRHEALTH	11,032.00	11,674.00	11,674.00	11,907.00	11,907.00	2.0%
1018720 521100 FRRETIRE	3,639.14	3,548.00	3,548.00	3,771.00	3,771.00	6.3%
1018720 521155 FRRETVOL	3,639.14	3,547.70	3,547.70	3,741.14	3,741.14	5.5%
TOTAL EMPLOYEE BENEFITS	22,701.27	23,049.70	23,049.70	23,977.14	23,977.14	.00 -100.0%
53 CONTRACTUAL SERVICES						
1018720 530700 COMM/IT	2,296.85	10,000.00	10,000.00	7,270.86	7,270.86	-27.3%
1018720 533600 EQUIP	37,595.33	38,901.00	38,901.00	38,900.00	38,900.00	.0%
1018720 535500 EMPTRAVEL	.00	.00	.00	2,000.00	2,000.00	.0%
TOTAL CONTRACTUAL SERVICES	39,892.18	48,901.00	48,901.00	48,170.86	48,170.86	.00 -100.0%
54 SUPPLIES & MATERIALS						
1018720 543500 OFFICESUP	15,452.48	15,000.00	15,000.00	15,000.00	15,000.00	.0%
TOTAL SUPPLIES & MATERIALS	15,452.48	15,000.00	15,000.00	15,000.00	15,000.00	.00 -100.0%
TOTAL REGISTER OF DEEDS-DATA	138,699.83	146,080.70	146,080.70	150,000.00	150,000.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 150  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1018900 COURT OFFICER						
53 CONTRACTUAL SERVICES						
1018900 530700 COMM/IT	4,758.29	6,500.00	6,500.00	5,500.00	5,500.00	-15.4%
1018900 532000 DUESMEMB	35.00	.00	.00	35.00	35.00	.0%
1018900 533600 EQUIP	985.61	2,500.00	2,500.00	1,000.00	1,000.00	-60.0%
1018900 533800 VEHICLEREP	2,093.65	1,065.00	1,065.00	2,400.00	2,400.00	125.4%
1018900 533850 CARWASH	322.00	225.00	225.00	320.00	320.00	42.2%
1018900 535500 EMPTRAVEL	.00	500.00	500.00	500.00	500.00	.0%
TOTAL CONTRACTUAL SERVICES	8,194.55	10,790.00	10,790.00	9,755.00	9,755.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1018900 543100 SAFETYLAW	320.97	2,500.00	2,500.00	2,500.00	2,500.00	.0%
1018900 543500 OFFICESUP	4,273.85	2,500.00	2,500.00	2,500.00	2,500.00	.0%
1018900 545260 GAS	6,045.50	8,600.00	8,600.00	6,500.00	6,500.00	-24.4%
1018900 545300 VEHICSUPP	2,038.22	750.00	750.00	1,575.00	1,575.00	110.0%
1018900 549900 DAILYMAT	168.00	1,100.00	1,100.00	1,000.00	1,000.00	-9.1%
TOTAL SUPPLIES & MATERIALS	12,846.54	15,450.00	15,450.00	14,075.00	14,075.00	.00 -100.0%
55 OTHER						
1018900 551300 WORKCOMP	1,872.00	1,872.00	1,872.00	2,742.11	2,250.00	46.5%
1018900 551505 LIAB	1,008.00	1,008.00	1,008.00	1,454.03	1,008.00	44.2%
TOTAL OTHER	2,880.00	2,880.00	2,880.00	4,196.14	3,258.00	.00 -100.0%
TOTAL COURT OFFICER	23,921.09	29,120.00	29,120.00	28,026.14	27,088.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 151  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1018903 SHERIFF'S ADMINISTRATION						
53 CONTRACTUAL SERVICES						
1018903 530200 ADVERT	262.03	.00	.00	250.00	250.00	.0%
1018903 530700 COMM/IT	49,035.73	65,000.00	65,000.00	60,000.00	60,000.00	-7.7%
1018903 530900 OTHAGENC	.00	.00	.00	400.00	400.00	.0%
1018903 531250 GRANTS	.00	500.00	500.00	500.00	500.00	.0%
1018903 532000 DUESMEMB	5,860.00	5,690.00	5,690.00	5,690.00	5,690.00	.0%
1018903 533300 LICENSE	1,035.96	1,000.00	1,000.00	1,000.00	1,000.00	.0%
1018903 533600 EQUIP	7,269.09	9,000.00	9,000.00	9,000.00	9,000.00	.0%
1018903 533700 OFFEQUIP	.00	7,500.00	7,500.00	7,500.00	7,500.00	.0%
1018903 533800 VEHICLEREP	6,989.04	7,500.00	7,500.00	7,500.00	7,500.00	.0%
1018903 533850 CARWASH	365.50	150.00	150.00	340.00	340.00	126.7%
1018903 534000 MEDICAL	69,325.01	50,000.00	50,000.00	70,000.00	70,000.00	40.0%
1018903 534800 POSTAGE	24,501.31	27,500.00	27,500.00	27,500.00	27,500.00	.0%
1018903 535500 EMPTRAVEL	5,568.03	10,332.00	10,332.00	10,350.00	10,350.00	.2%
1018903 539900 OTHPROF	1,650.00	1,000.00	1,000.00	2,650.00	2,650.00	165.0%
1018903 539930 DAILYOPS	878.53	1,800.00	1,800.00	2,650.00	2,650.00	47.2%
1018903 539950 MISCSERV	875.49	1,500.00	1,500.00	900.00	900.00	-40.0%
TOTAL CONTRACTUAL SERVICES	173,615.72	188,472.00	188,472.00	206,230.00	206,230.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1018903 541800 FURN	2,943.10	.00	.00	3,000.00	3,000.00	.0%
1018903 541860 EQUIPSUP	1,341.75	.00	.00	750.00	750.00	.0%
1018903 541870 GRDBLDG	754.60	850.00	850.00	850.00	850.00	.0%
1018903 542200 FOOD	160.30	350.00	350.00	250.00	250.00	-28.6%
1018903 542900 EDCATMAT	682.98	1,000.00	1,000.00	1,000.00	1,000.00	.0%
1018903 543100 SAFETYLAW	80,136.89	61,975.00	61,975.00	61,975.00	61,975.00	.0%
1018903 543500 OFFICESUP	12,925.98	16,000.00	16,000.00	16,000.00	16,000.00	.0%
1018903 545260 GAS	10,155.14	11,125.00	11,125.00	11,125.00	11,125.00	.0%
1018903 545300 VEHICSUPP	2,347.45	3,200.00	3,200.00	3,200.00	3,200.00	.0%
1018903 549900 DAILYMAT	128,738.46	150,000.00	150,669.00	150,669.00	150,669.00	.4%
TOTAL SUPPLIES & MATERIALS	240,186.65	244,500.00	245,169.00	248,819.00	248,819.00	.00 -100.0%
55 OTHER						
1018903 551300 WORKCOMP	659,060.00	659,060.00	659,060.00	857,732.74	703,800.00	30.1%
1018903 551505 LIAB	394,879.00	394,879.00	394,879.00	569,608.27	394,879.00	44.2%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 152  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:  
GENERAL FUND

	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
TOTAL OTHER	1,053,939.00	1,053,939.00	1,053,939.00	1,427,341.01	1,098,679.00	.00 -100.0%
TOTAL SHERIFF'S ADMINISTRATI	1,467,741.37	1,486,911.00	1,487,580.00	1,882,390.01	1,553,728.00	.00 -100.0%



05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 153  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1018906 RECORDS AND COMMUNICATION						
53 CONTRACTUAL SERVICES						
1018906 530700 COMM/IT	19,346.99	22,000.00	22,000.00	22,000.00	22,000.00	.0%
1018906 533400 MAINTCONT	4,550.00	3,000.00	3,000.00	4,625.00	4,625.00	54.2%
1018906 533600 EQUIP	16,527.66	20,500.00	20,500.00	20,500.00	20,500.00	.0%
1018906 533800 VEHICLEREP	886.31	1,200.00	1,200.00	1,200.00	1,200.00	.0%
1018906 535500 EMPTRAVEL	3,261.04	4,000.00	4,000.00	4,000.00	4,000.00	.0%
1018906 539930 DAILYOPS	1,222.35	16,000.00	16,000.00	16,000.00	16,000.00	.0%
TOTAL CONTRACTUAL SERVICES	45,794.35	66,700.00	66,700.00	68,325.00	68,325.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1018906 541860 EQUIPSUP	.00	250.00	250.00	250.00	250.00	.0%
1018906 541870 GRDBLDG	.00	.00	.00	500.00	500.00	.0%
1018906 543500 OFFICESUP	20,755.76	23,500.00	23,673.12	23,500.00	23,500.00	.0%
1018906 545260 GAS	5,790.49	7,600.00	7,600.00	7,600.00	7,600.00	.0%
1018906 545300 VEHCISUPP	.00	450.00	450.00	450.00	450.00	.0%
1018906 549900 DAILYMAT	260.29	750.00	750.00	500.00	500.00	-33.3%
TOTAL SUPPLIES & MATERIALS	26,806.54	32,550.00	32,723.12	32,800.00	32,800.00	.00 -100.0%
55 OTHER						
1018906 559910 OTHER911	326,200.00	326,200.00	326,200.00	326,200.00	326,200.00	.0%
TOTAL OTHER	326,200.00	326,200.00	326,200.00	326,200.00	326,200.00	.00 -100.0%
TOTAL RECORDS AND COMMUNICAT	398,800.89	425,450.00	425,623.12	427,325.00	427,325.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 154  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1018912 TRAINING						
53 CONTRACTUAL SERVICES						
1018912 530700 COMM/IT	16,240.61	20,800.00	20,800.00	20,800.00	20,800.00	.0%
1018912 530900 OTHAGENC	.00	.00	.00	220.00	220.00	.0%
1018912 532000 DUESMEMB	304.95	.00	.00	500.00	500.00	.0%
1018912 533500 BLDGGROUND	1,647.48	21,000.00	21,000.00	21,000.00	21,000.00	.0%
1018912 533600 EQUIP	4,790.49	6,000.00	6,000.00	6,000.00	6,000.00	.0%
1018912 533800 VEHICLEREP	1,957.22	4,900.00	4,900.00	4,900.00	4,900.00	.0%
1018912 533850 CARWASH	190.50	150.00	150.00	150.00	150.00	.0%
1018912 535500 EMPTRAVEL	6,958.36	6,500.00	6,500.00	6,500.00	6,500.00	.0%
1018912 539930 DAILTYOPS	24.00	750.00	750.00	750.00	750.00	.0%
TOTAL CONTRACTUAL SERVICES	32,113.61	60,100.00	60,100.00	60,820.00	60,820.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1018912 541800 FURN	1,114.86	.00	4,760.00	3,500.00	3,500.00	.0%
1018912 541860 EQUIPSUP	1,681.70	4,500.00	4,500.00	4,500.00	4,500.00	.0%
1018912 541870 GRDBLDG	4,358.01	7,500.00	7,500.00	5,000.00	5,000.00	-33.3%
1018912 542200 FOOD	188.35	450.00	450.00	450.00	450.00	.0%
1018912 542900 EDCATMAT	-995.30	1,000.00	1,000.00	500.00	500.00	-50.0%
1018912 543100 SAFETYLA	72,096.43	115,000.00	172,854.95	165,000.00	125,000.00	43.5%
1018912 543500 OFFICESUP	12,592.07	15,000.00	15,000.00	15,000.00	15,000.00	.0%
1018912 545260 GAS	23,748.59	34,300.00	34,300.00	34,300.00	34,300.00	.0%
1018912 545300 VEHICSUPP	1,082.33	1,400.00	1,400.00	1,400.00	1,400.00	.0%
1018912 549900 DAILYMAT	1,740.82	1,500.00	1,500.00	1,500.00	1,500.00	.0%
TOTAL SUPPLIES & MATERIALS	117,607.86	180,650.00	243,264.95	231,150.00	191,150.00	.00 -100.0%
55 OTHER						
1018912 559050 XFERBLDOPS	13,000.00	13,000.00	13,000.00	13,000.00	.00	.0%
1018912 559274 XFERBULDOP	.00	.00	.00	.00	13,000.00	.0%
TOTAL OTHER	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	.00 -100.0%
TOTAL TRAINING	162,721.47	253,750.00	316,364.95	304,970.00	264,970.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 155  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1018915 PLANNING AND DEVELOPMENT						
53 CONTRACTUAL SERVICES						
1018915 530700 COMM/IT	3,510.91	5,000.00	5,000.00	5,000.00	5,000.00	.0%
1018915 531250 GRANTS	.00	400.00	400.00	250.00	250.00	-37.5%
1018915 532000 DUESMEMB	320.00	320.00	320.00	320.00	320.00	.0%
1018915 533800 VEHICLEREP	85.17	250.00	250.00	250.00	250.00	.0%
1018915 535500 EMPTRAVEL	1,500.48	1,650.00	1,650.00	1,650.00	1,650.00	.0%
1018915 539930 DAILYOPS	12.00	100.00	100.00	50.00	50.00	-50.0%
TOTAL CONTRACTUAL SERVICES	5,428.56	7,720.00	7,720.00	7,520.00	7,520.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1018915 543500 OFFICESUP	1,157.60	1,950.00	1,950.00	1,950.00	1,950.00	.0%
1018915 545260 GAS	2,235.33	2,625.00	2,625.00	3,000.00	3,000.00	14.3%
1018915 545300 VEHICSUPP	.00	125.00	125.00	125.00	125.00	.0%
TOTAL SUPPLIES & MATERIALS	3,392.93	4,700.00	4,700.00	5,075.00	5,075.00	.00 -100.0%
TOTAL PLANNING AND DEVELOPME	8,821.49	12,420.00	12,420.00	12,595.00	12,595.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 156  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1018918 STOP VIOLENCE AGAINST WOMEN						
53 CONTRACTUAL SERVICES						
1018918 530700 COMM/IT	9,039.19	7,500.00	7,500.00	7,500.00	7,500.00	.0%
1018918 530900 OTHAGENC	620.00	600.00	600.00	600.00	600.00	.0%
1018918 532000 DUESMEMB	100.00	100.00	100.00	100.00	100.00	.0%
1018918 533600 EQUIP	843.13	950.00	950.00	1,800.00	1,800.00	89.5%
1018918 533800 VEHICLEREP	982.08	1,250.00	1,250.00	1,250.00	1,250.00	.0%
1018918 535500 EMPTRAVEL	3,540.51	3,500.00	3,500.00	3,500.00	3,500.00	.0%
1018918 539930 DAILYOPS	72.00	250.00	250.00	250.00	250.00	.0%
TOTAL CONTRACTUAL SERVICES	15,196.91	14,150.00	14,150.00	15,000.00	15,000.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1018918 542900 EDCATMAT	.00	300.00	300.00	300.00	300.00	.0%
1018918 543500 OFFICESUP	2,734.60	3,500.00	3,500.00	3,500.00	3,500.00	.0%
1018918 545260 GAS	16,582.64	21,200.00	21,200.00	21,200.00	21,200.00	.0%
1018918 545300 VEHICSUPP	.00	150.00	150.00	150.00	150.00	.0%
1018918 549900 DAILYMAT	.00	150.00	150.00	150.00	150.00	.0%
TOTAL SUPPLIES & MATERIALS	19,317.24	25,300.00	25,300.00	25,300.00	25,300.00	.00 -100.0%
TOTAL STOP VIOLENCE AGAINST	34,514.15	39,450.00	39,450.00	40,300.00	40,300.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 157  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1018921 PATROL DIVISION						
51 PERSONAL SERVICES						
1018921 516900 PAYPART	20,499.97	19,296.00	19,296.00	53,510.00	53,307.00	177.3%
1018921 518600 PAYLONG	148,700.00	155,200.00	155,200.00	165,700.00	164,800.00	6.8%
1018921 518900 FULLREGPAY	38,636,930.20	40,041,591.00	40,041,591.00	40,793,912.00	40,359,590.00	1.9%
1018921 518975 PAYOTHER	.00	.00	.00	3,587,243.00	.00	.0%
TOTAL PERSONAL SERVICES	38,806,130.17	40,216,087.00	40,216,087.00	44,600,365.00	40,577,697.00	.00 -100.0%
52 EMPLOYEE BENEFITS						
1018921 520100 FRSOCIALT	2,782,240.12	2,858,927.00	2,858,927.00	2,913,682.00	2,882,469.00	1.9%
1018921 520250 FRADMIN	.00	-150,000.00	-150,000.00	.00	-150,000.00	-100.0%
1018921 520600 FRLIFE	63,465.94	69,462.00	69,462.00	65,676.00	65,233.00	-5.5%
1018921 520700 FRHEALTH	7,771,574.60	8,362,978.00	8,362,978.00	8,713,473.00	8,706,001.00	4.2%
1018921 521100 FRRETIRE	5,610,094.30	4,918,307.00	4,918,307.00	5,014,554.00	4,534,382.00	2.0%
1018921 521155 FRRETVOL	107,774.17	102,513.32	102,513.32	106,153.06	106,153.06	3.6%
TOTAL EMPLOYEE BENEFITS	16,335,149.13	16,162,187.32	16,162,187.32	16,813,538.06	16,144,238.06	.00 -100.0%
53 CONTRACTUAL SERVICES						
1018921 530700 COMM/IT	297,551.49	250,000.00	250,000.00	275,000.00	260,000.00	10.0%
1018921 530900 OTHAGENC	1,750.00	1,750.00	1,750.00	3,500.00	3,500.00	100.0%
1018921 532000 DUESMEMB	614.00	500.00	500.00	500.00	500.00	.0%
1018921 533300 LICENSE	2,868.00	7,000.00	7,000.00	7,000.00	7,000.00	.0%
1018921 533400 MAINTCONT	14,238.00	25,000.00	25,000.00	17,500.00	17,500.00	-30.0%
1018921 533500 BLDGGROUND	655.38	500.00	500.00	960.00	960.00	92.0%
1018921 533600 EQUIP	40,336.29	83,000.00	84,245.00	60,000.00	60,000.00	-27.7%
1018921 533700 OFFEQUIP	10,000.00	5,000.00	5,000.00	10,000.00	10,000.00	100.0%
1018921 533800 VEHICLEREP	298,790.69	300,000.00	300,000.00	325,000.00	320,000.00	8.3%
1018921 533850 CARWASH	2,421.50	1,000.00	1,000.00	2,270.00	2,000.00	127.0%
1018921 534800 POSTAGE	799.52	750.00	750.00	750.00	750.00	.0%
1018921 534900 PRINTING	232.80	.00	.00	1,000.00	1,000.00	.0%
1018921 535100 RENTSPACE	714.85	.00	.00	750.00	750.00	.0%
1018921 535500 EMPTRAVEL	23,459.42	22,000.00	22,000.00	22,000.00	22,000.00	.0%
1018921 539930 DAILTYOPS	2,590.54	2,500.00	2,500.00	2,500.00	2,500.00	.0%
1018921 539950 MISCSEV	2,425.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
TOTAL CONTRACTUAL SERVICES	699,447.48	700,000.00	701,245.00	729,730.00	709,460.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1018921 540800 CONCRETE	290.00	.00	.00	750.00	750.00	.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 158  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1018921	541300	DRUGS	6,834.92	1,500.00	1,500.00	1,500.00	1,500.00	.0%
1018921	541860	EQUIPSUP	32,649.66	35,000.00	37,125.54	50,000.00	50,000.00	42.9%
1018921	541870	GRDBLDG	4,731.41	10,000.00	10,000.00	10,000.00	10,000.00	.0%
1018921	542200	FOOD	1,148.72	750.00	750.00	750.00	750.00	.0%
1018921	542900	EDCATMAT	10,466.44	5,000.00	5,000.00	10,000.00	10,000.00	100.0%
1018921	543100	SAFETYLA	77,153.88	70,000.00	92,419.40	85,000.00	85,000.00	21.4%
1018921	543500	OFFICESUP	-38,934.47	88,000.00	96,537.95	88,000.00	88,000.00	.0%
1018921	544900	TEXTBOOKS	257.05	250.00	250.00	250.00	250.00	.0%
1018921	545260	GAS	826,972.52	914,550.00	914,550.00	975,000.00	915,000.00	6.6%
1018921	545300	VEHICSUPP	328,434.98	235,000.00	235,536.63	320,000.00	250,000.00	36.2%
1018921	549900	DAILYMAT	9,263.46	35,000.00	121,350.00	35,000.00	35,000.00	.0%
1018921	549950	OTHMAT	10,986.10	.00	.00	20,000.00	20,000.00	.0%
TOTAL SUPPLIES & MATERIALS			1,270,254.67	1,395,050.00	1,515,019.52	1,596,250.00	1,466,250.00	.00 -100.0%
55	OTHER							
1018921	550200	INSUR	.00	6,600.00	6,600.00	6,600.00	6,600.00	.0%
1018921	551300	WORKCOMP	325.00	325.00	325.00	548.42	450.00	68.7%
1018921	551505	LIAB	13,200.00	13,200.00	13,200.00	19,040.85	13,200.00	44.2%
TOTAL OTHER			13,525.00	20,125.00	20,125.00	26,189.27	20,250.00	.00 -100.0%
TOTAL PATROL DIVISION			57,124,506.45	58,493,449.32	58,614,663.84	63,766,072.33	58,917,895.06	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 159  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1018924 WARRANTS						
53 CONTRACTUAL SERVICES						
1018924 530700 COMM/IT	25,610.54	22,303.00	22,303.00	28,200.00	25,000.00	26.4%
1018924 530900 OTHAGENC	1,450.00	200.00	200.00	400.00	200.00	100.0%
1018924 533600 EQUIP	2,540.59	3,000.00	3,000.00	3,000.00	3,000.00	.0%
1018924 533800 VEHICLEREP	13,545.98	15,000.00	15,000.00	17,700.00	17,700.00	18.0%
1018924 533850 CARWASH	376.50	400.00	400.00	400.00	400.00	.0%
1018924 535400 TRSNONEMP	25,875.00	25,000.00	25,000.00	25,000.00	25,000.00	.0%
1018924 535500 EMPTRAVEL	125,198.21	115,000.00	115,000.00	125,000.00	115,000.00	8.7%
1018924 539930 DAILYOPS	2,653.75	1,500.00	1,500.00	3,000.00	3,000.00	100.0%
TOTAL CONTRACTUAL SERVICES	197,250.57	182,403.00	182,403.00	202,700.00	189,300.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1018924 542900 EDCATMAT	650.00	1,500.00	1,500.00	1,000.00	1,000.00	-33.3%
1018924 543100 SAFETYLA	500.88	1,500.00	1,500.00	1,000.00	1,000.00	-33.3%
1018924 543500 OFFICESUP	16,593.59	10,000.00	10,000.00	10,000.00	10,000.00	.0%
1018924 545260 GAS	108,413.63	97,000.00	97,000.00	128,750.00	107,000.00	32.7%
1018924 545300 VEHICSUPP	4,876.04	3,750.00	3,750.00	8,500.00	5,000.00	126.7%
TOTAL SUPPLIES & MATERIALS	131,034.14	113,750.00	113,750.00	149,250.00	124,000.00	.00 -100.0%
TOTAL WARRANTS	328,284.71	296,153.00	296,153.00	351,950.00	313,300.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 160  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1018927 DETECTIVES						
53 CONTRACTUAL SERVICES						
1018927 530700 COMM/IT	52,745.44	50,000.00	50,000.00	61,000.00	55,000.00	22.0%
1018927 530900 OTHAGENC	615.00	25,000.00	25,000.00	45,000.00	25,000.00	80.0%
1018927 532000 DUESMEMB	390.00	600.00	600.00	1,000.00	1,000.00	66.7%
1018927 533600 EQUIP	9,937.05	9,200.00	9,200.00	9,200.00	9,200.00	.0%
1018927 533800 VEHICLEREP	43,298.20	37,500.00	37,500.00	55,700.00	45,000.00	48.5%
1018927 533850 CARWASH	2,467.00	1,000.00	1,000.00	2,500.00	2,000.00	150.0%
1018927 535500 EMPTRAVEL	7,273.90	12,000.00	12,000.00	12,000.00	12,000.00	.0%
1018927 539900 OTHPROF	20,217.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
1018927 539930 DAILTYOPS	445.58	1,000.00	1,000.00	1,000.00	1,000.00	.0%
TOTAL CONTRACTUAL SERVICES	137,389.17	156,300.00	156,300.00	207,400.00	170,200.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1018927 542900 EDCATMAT	.00	500.00	500.00	500.00	500.00	.0%
1018927 543100 SAFETYLA	-418.63	500.00	500.00	500.00	500.00	.0%
1018927 543500 OFFICESUP	12,656.56	19,000.00	19,000.00	19,000.00	19,000.00	.0%
1018927 545260 GAS	106,762.59	99,050.00	99,050.00	115,000.00	105,000.00	16.1%
1018927 545300 VEHICSUPP	15,325.27	11,250.00	11,250.00	14,500.00	14,500.00	28.9%
1018927 549900 DAILYMAT	200.00	250.00	250.00	250.00	250.00	.0%
TOTAL SUPPLIES & MATERIALS	134,525.79	130,550.00	130,550.00	149,750.00	139,750.00	.00 -100.0%
TOTAL DETECTIVES	271,914.96	286,850.00	286,850.00	357,150.00	309,950.00	.00 -100.0%



05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 161  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1018930 FORENSIC SERVICES						
53 CONTRACTUAL SERVICES						
1018930 530700 COMM/IT	14,226.13	16,000.00	16,000.00	16,000.00	16,000.00	.0%
1018930 533600 EQUIP	1,804.20	4,500.00	4,500.00	4,500.00	4,500.00	.0%
1018930 533800 VEHICLEREP	8,331.76	6,000.00	6,000.00	8,500.00	8,500.00	41.7%
1018930 533850 CARWASH	68.50	65.00	65.00	100.00	100.00	53.8%
1018930 535500 EMPTRAVEL	462.72	2,500.00	2,500.00	2,500.00	2,500.00	.0%
1018930 539930 DAILYOPS	812.10	750.00	750.00	750.00	750.00	.0%
TOTAL CONTRACTUAL SERVICES	25,705.41	29,815.00	29,815.00	32,350.00	32,350.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1018930 541860 EQUIPSUP	641.99	500.00	500.00	500.00	500.00	.0%
1018930 543100 SAFETYLA	1,329.60	2,200.00	2,200.00	2,200.00	2,200.00	.0%
1018930 543500 OFFICESUP	7,422.19	11,500.00	11,806.20	11,500.00	11,500.00	.0%
1018930 545260 GAS	25,293.55	29,250.00	29,250.00	29,250.00	29,250.00	.0%
1018930 545300 VEHICSUPP	1,038.22	600.00	600.00	2,150.00	2,150.00	258.3%
TOTAL SUPPLIES & MATERIALS	35,725.55	44,050.00	44,356.20	45,600.00	45,600.00	.00 -100.0%
TOTAL FORENSIC SERVICES	61,430.96	73,865.00	74,171.20	77,950.00	77,950.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 162  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1018933 JUVENILE DIVISION						
53 CONTRACTUAL SERVICES						
1018933 530700 COMM/IT	8,147.89	6,000.00	6,000.00	9,800.00	7,500.00	63.3%
1018933 533600 EQUIP	2,439.02	2,000.00	2,000.00	2,300.00	2,100.00	15.0%
1018933 533800 VEHICLEREP	4,295.87	2,000.00	2,000.00	2,750.00	2,500.00	37.5%
1018933 533850 CARWASH	9.00	20.00	20.00	20.00	20.00	.0%
1018933 535500 EMPTRAVEL	720.00	900.00	900.00	900.00	900.00	.0%
1018933 539930 DAILTYOPS	48.00	100.00	100.00	100.00	100.00	.0%
TOTAL CONTRACTUAL SERVICES	15,659.78	11,020.00	11,020.00	15,870.00	13,120.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1018933 543500 OFFICESUP	1,279.57	1,250.00	1,250.00	1,250.00	1,250.00	.0%
1018933 545260 GAS	13,447.83	12,525.00	12,525.00	14,200.00	13,500.00	13.4%
1018933 545300 VEHICSUPP	1,039.05	200.00	200.00	950.00	950.00	375.0%
TOTAL SUPPLIES & MATERIALS	15,766.45	13,975.00	13,975.00	16,400.00	15,700.00	.00 -100.0%
TOTAL JUVENILE DIVISION	31,426.23	24,995.00	24,995.00	32,270.00	28,820.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 163  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1018936 SPECIAL TEAMS						
53 CONTRACTUAL SERVICES						
1018936 532100 EMPLOYDUES	125.00	125.00	125.00	125.00	125.00	.0%
1018936 533300 LICENSE	300.00	500.00	500.00	500.00	500.00	.0%
1018936 534000 MEDICAL	5,440.50	9,000.00	9,000.00	9,000.00	9,000.00	.0%
1018936 535500 EMPTRAVEL	2,706.00	3,400.00	3,400.00	3,400.00	3,400.00	.0%
TOTAL CONTRACTUAL SERVICES	8,571.50	13,025.00	13,025.00	13,025.00	13,025.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1018936 540100 ANIMFOOD	15,598.57	16,000.00	16,000.00	22,000.00	19,000.00	37.5%
1018936 543100 SAFETYLA	.00	2,200.00	2,200.00	2,200.00	2,200.00	.0%
1018936 543500 OFFICESUP	334.60	1,000.00	1,000.00	1,000.00	1,000.00	.0%
1018936 549900 DAILYMAT	1,427.87	2,500.00	2,500.00	2,500.00	2,500.00	.0%
TOTAL SUPPLIES & MATERIALS	17,361.04	21,700.00	21,700.00	27,700.00	24,700.00	.00 -100.0%
TOTAL SPECIAL TEAMS	25,932.54	34,725.00	34,725.00	40,725.00	37,725.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 164  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1018942 NARCOTICS						
53 CONTRACTUAL SERVICES						
1018942 530700 COMM/IT	42,658.99	40,000.00	40,000.00	43,500.00	42,000.00	8.8%
1018942 530900 OTHAGENC	1,000.00	2,000.00	2,000.00	1,000.00	1,000.00	-50.0%
1018942 532000 DUESMEMB	1,095.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
1018942 533500 BLDGGROUND	2,307.32	2,300.00	2,300.00	2,300.00	2,300.00	.0%
1018942 533600 EQUIP	3,794.35	5,000.00	5,000.00	5,000.00	5,000.00	.0%
1018942 533800 VEHICLEREP	25,059.22	27,000.00	27,000.00	30,000.00	28,000.00	11.1%
1018942 533850 CARWASH	127.00	100.00	100.00	175.00	175.00	75.0%
1018942 534000 MEDICAL	340.00	650.00	650.00	650.00	650.00	.0%
1018942 535100 RENTSPACE	83,953.76	88,000.00	88,000.00	85,000.00	85,000.00	-3.4%
1018942 535500 EMPTRAVEL	1,102.20	6,000.00	6,000.00	6,000.00	6,000.00	.0%
1018942 539900 OTHPROF	525.24	500.00	500.00	500.00	500.00	.0%
1018942 539930 DAILTYOPS	12.00	500.00	500.00	500.00	500.00	.0%
TOTAL CONTRACTUAL SERVICES	161,975.08	173,050.00	173,050.00	175,625.00	172,125.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1018942 541860 EQUIPSUP	5,646.30	3,500.00	3,500.00	5,000.00	4,000.00	42.9%
1018942 541870 GRDBLDG	2,578.06	1,500.00	1,500.00	1,500.00	1,000.00	.0%
1018942 542900 EDCATMAT	.00	500.00	500.00	500.00	250.00	.0%
1018942 543100 SAFETYLA	2,237.19	10,000.00	10,000.00	10,000.00	8,000.00	.0%
1018942 543500 OFFICESUP	7,739.28	15,000.00	15,000.00	20,000.00	20,000.00	33.3%
1018942 545260 GAS	166,048.92	187,500.00	187,500.00	187,500.00	187,500.00	.0%
1018942 545300 VEHICSUPP	12,179.16	10,000.00	10,000.00	12,000.00	12,000.00	20.0%
1018942 549900 DAILYMAT	67.07	750.00	750.00	750.00	750.00	.0%
TOTAL SUPPLIES & MATERIALS	196,495.98	228,750.00	228,750.00	237,250.00	233,500.00	.00 -100.0%
55 OTHER						
1018942 559050 XFERBLDOPS	16,500.00	16,500.00	16,500.00	16,500.00	.00	.0%
1018942 559274 XFERBULDOP	.00	.00	.00	.00	16,500.00	.0%
TOTAL OTHER	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	.00 -100.0%
TOTAL NARCOTICS	374,971.06	418,300.00	418,300.00	429,375.00	422,125.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 165  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1018945 INTERNAL AFFAIRS						
53 CONTRACTUAL SERVICES						
1018945 530700 COMM/IT	2,212.65	3,000.00	3,000.00	2,250.00	2,250.00	-25.0%
1018945 530900 OTHAGENC	.00	50.00	50.00	50.00	50.00	.0%
1018945 533600 EQUIP	407.09	750.00	750.00	750.00	750.00	.0%
1018945 533800 VEHICLEREP	684.79	1,300.00	1,300.00	1,750.00	1,750.00	34.6%
1018945 535500 EMPTRAVEL	1,937.81	2,000.00	2,000.00	2,000.00	2,000.00	.0%
1018945 539930 DAILYOPS	12.00	50.00	50.00	50.00	50.00	.0%
TOTAL CONTRACTUAL SERVICES	5,254.34	7,150.00	7,150.00	6,850.00	6,850.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1018945 542900 EDCATMAT	15.00	50.00	50.00	50.00	50.00	.0%
1018945 543500 OFFICESUP	1,653.35	1,250.00	1,250.00	1,500.00	1,500.00	20.0%
1018945 545260 GAS	5,318.75	3,050.00	3,050.00	5,000.00	5,000.00	63.9%
1018945 545300 VEHICSUPP	1,997.72	200.00	200.00	530.00	530.00	165.0%
TOTAL SUPPLIES & MATERIALS	8,984.82	4,550.00	4,550.00	7,080.00	7,080.00	.00 -100.0%
TOTAL INTERNAL AFFAIRS	14,239.16	11,700.00	11,700.00	13,930.00	13,930.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 166  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1018948 SPECIAL SERVICES						
53 CONTRACTUAL SERVICES						
1018948 530700 COMM/IT	12,707.07	12,000.00	12,000.00	12,000.00	12,000.00	.0%
1018948 530900 OTHAGENC	5,695.64	1,000.00	1,000.00	1,000.00	1,000.00	.0%
1018948 532000 DUESMEMB	450.00	350.00	350.00	350.00	350.00	.0%
1018948 533600 EQUIP	3,132.00	3,500.00	3,500.00	3,500.00	3,500.00	.0%
1018948 533800 VEHICLEREP	20,909.97	17,500.00	17,500.00	20,000.00	17,500.00	14.3%
1018948 533850 CARWASH	527.50	250.00	250.00	550.00	550.00	120.0%
1018948 535500 EMPTRAVEL	3,206.65	6,700.00	6,700.00	6,700.00	6,700.00	.0%
1018948 539900 OTHPROF	575.00	500.00	500.00	500.00	500.00	.0%
1018948 539930 DAILTYOPS	14,836.96	20,000.00	20,000.00	20,000.00	20,000.00	.0%
TOTAL CONTRACTUAL SERVICES	62,040.79	61,800.00	61,800.00	64,600.00	62,100.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1018948 542200 FOOD	1,834.17	500.00	500.00	500.00	500.00	.0%
1018948 542900 EDCATMAT	77.70	4,000.00	4,000.00	4,000.00	4,000.00	.0%
1018948 543100 SAFETYLA	.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
1018948 543500 OFFICESUP	5,870.47	5,600.00	5,600.00	5,600.00	5,600.00	.0%
1018948 545260 GAS	31,298.38	37,075.00	37,075.00	37,075.00	37,075.00	.0%
1018948 545300 VEHCISUPP	2,958.78	3,400.00	3,400.00	3,400.00	3,400.00	.0%
1018948 549900 DAILYMAT	8,765.40	8,500.00	8,500.00	8,500.00	8,500.00	.0%
TOTAL SUPPLIES & MATERIALS	50,804.90	61,075.00	61,075.00	61,075.00	61,075.00	.00 -100.0%
TOTAL SPECIAL SERVICES	112,845.69	122,875.00	122,875.00	125,675.00	123,175.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 167  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1018957 AUXILIARY SERVICES						
51 PERSONAL SERVICES						
1018957 516900 PAYPART	209,256.38	162,884.00	162,884.00	260,146.00	260,148.00	59.7%
1018957 518600 PAYLONG	1,000.00	4,300.00	4,300.00	600.00	600.00	-86.0%
1018957 518900 FULLREGPAY	89,783.29	135,669.00	135,669.00	39,072.00	38,684.00	-71.2%
TOTAL PERSONAL SERVICES	300,039.67	302,853.00	302,853.00	299,818.00	299,432.00	.00 -100.0%
52 EMPLOYEE BENEFITS						
1018957 520100 FRSOCIALT	22,250.54	21,760.00	21,760.00	22,758.00	22,727.00	4.6%
1018957 520600 FRLIFE	194.76	222.00	222.00	76.00	76.00	-65.8%
1018957 520700 FRHEALTH	28,546.00	59,280.00	59,280.00	13,420.00	13,420.00	-77.4%
1018957 521100 FRRETIRE	6,041.56	8,225.00	8,225.00	2,380.00	2,358.00	-71.1%
1018957 521155 FRRETVOL	2,197.17	2,182.70	2,182.70	773.76	773.76	-64.6%
TOTAL EMPLOYEE BENEFITS	59,230.03	91,669.70	91,669.70	39,407.76	39,354.76	.00 -100.0%
53 CONTRACTUAL SERVICES						
1018957 530700 COMM/IT	5,583.09	4,100.00	4,100.00	4,100.00	4,100.00	.0%
1018957 533800 VEHICLEREP	4,535.55	4,000.00	4,000.00	4,700.00	4,700.00	17.5%
1018957 533850 CARWASH	18.00	50.00	50.00	50.00	50.00	.0%
1018957 539930 DAILTYOPS	24.00	100.00	100.00	100.00	100.00	.0%
TOTAL CONTRACTUAL SERVICES	10,160.64	8,250.00	8,250.00	8,950.00	8,950.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1018957 541860 EQUIPSUP	.00	50.00	50.00	50.00	50.00	.0%
1018957 543100 SAFETYLA	.00	100.00	100.00	250.00	250.00	150.0%
1018957 543500 OFFICESUP	732.92	500.00	500.00	500.00	500.00	.0%
1018957 545260 GAS	15,673.06	24,000.00	24,000.00	24,000.00	24,000.00	.0%
1018957 545300 VEHCISUPP	250.93	1,000.00	1,000.00	1,000.00	1,000.00	.0%
TOTAL SUPPLIES & MATERIALS	16,656.91	25,650.00	25,650.00	25,800.00	25,800.00	.00 -100.0%
TOTAL AUXILIARY SERVICES	386,087.25	428,422.70	428,422.70	373,975.76	373,536.76	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 168  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1018960 CORRECTIONAL FACILITY						
53 CONTRACTUAL SERVICES						
1018960 530200 ADVERT	605.92	1,000.00	1,000.00	1,000.00	1,000.00	.0%
1018960 530700 COMM/IT	110,828.28	110,000.00	110,000.00	138,800.00	120,000.00	26.2%
1018960 530900 OTHAGENC	483,824.15	400,000.00	400,000.00	475,000.00	475,000.00	18.8%
1018960 532000 DUESMEMB	.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
1018960 533300 LICENSE	1,362.78	500.00	500.00	1,500.00	1,500.00	200.0%
1018960 533550 CONSTRUCT	62,759.89	.00	.00	70,000.00	70,000.00	.0%
1018960 533600 EQUIP	223,509.83	430,000.00	442,500.88	350,000.00	350,000.00	-18.6%
1018960 533800 VEHICLEREP	51,157.10	42,500.00	42,500.00	50,250.00	50,250.00	18.2%
1018960 533850 CARWASH	93.00	100.00	100.00	100.00	100.00	.0%
1018960 534000 MEDICAL	7,576.58	8,000.00	8,000.00	8,000.00	8,000.00	.0%
1018960 534800 POSTAGE	226.00	150.00	436.00	500.00	500.00	233.3%
1018960 535500 EMPTRAVEL	32,599.19	24,500.00	24,500.00	24,500.00	24,500.00	.0%
1018960 539900 OTHPROF	5,134.87	2,000.00	2,000.00	2,000.00	2,000.00	.0%
1018960 539930 DAILYOPS	4,033.11	11,000.00	11,000.00	11,000.00	11,000.00	.0%
1018960 539950 MISCSEV	40,102.27	35,000.00	35,000.00	50,000.00	50,000.00	42.9%
TOTAL CONTRACTUAL SERVICES	1,023,812.97	1,065,750.00	1,078,536.88	1,183,650.00	1,164,850.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1018960 540100 ANIMFOOD	5,579.98	3,000.00	3,000.00	5,500.00	5,500.00	83.3%
1018960 541300 DRUGS	570,290.65	650,000.00	650,250.05	675,000.00	675,000.00	3.8%
1018960 541800 FURN	8,448.66	11,000.00	16,270.40	11,000.00	11,000.00	.0%
1018960 541860 EQUIPSUP	55,870.72	55,000.00	71,039.68	55,000.00	55,000.00	.0%
1018960 541870 GRDBLDG	410,959.49	400,000.00	401,273.50	415,000.00	415,000.00	3.8%
1018960 542200 FOOD	1,969,173.74	2,100,000.00	2,110,458.99	2,250,000.00	2,250,000.00	7.1%
1018960 542900 EDCATMAT	266.94	750.00	750.00	750.00	750.00	.0%
1018960 543100 SAFETYLA	25,546.56	35,000.00	35,025.00	35,000.00	35,000.00	.0%
1018960 543500 OFFICESUP	160,634.60	140,000.00	145,262.50	140,000.00	140,000.00	.0%
1018960 545260 GAS	187,160.67	159,700.00	159,700.00	190,000.00	175,000.00	19.0%
1018960 545300 VEHICSUPP	10,975.09	12,000.00	12,000.00	12,000.00	12,000.00	.0%
1018960 549900 DAILYMAT	314,760.28	235,200.00	238,186.20	310,200.00	310,200.00	31.9%
TOTAL SUPPLIES & MATERIALS	3,719,667.38	3,801,650.00	3,843,216.32	4,099,450.00	4,084,450.00	.00 -100.0%
55 OTHER						
1018960 550200 INSUR	50.00	52,000.00	52,000.00	52,000.00	52,000.00	.0%



05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 169  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1018960	551300	WORKCOMP	412,380.00	412,380.00	412,380.00	631,234.22	517,950.00	53.1%
1018960	551505	LIAB	261,246.00	261,131.00	261,131.00	376,678.46	261,131.00	44.2%
1018960	559050	XFERBLDOPS	1,307,400.00	1,307,400.00	1,307,400.00	1,307,400.00	.00	.0%
1018960	559274	XFERBULDOP	.00	.00	.00	.00	1,307,400.00	.0%
TOTAL OTHER			1,981,076.00	2,032,911.00	2,032,911.00	2,367,312.68	2,138,481.00	.00 -100.0%
TOTAL CORRECTIONAL FACILITY			6,724,556.35	6,900,311.00	6,954,664.20	7,650,412.68	7,387,781.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 170  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1018969 JAIL COMMISSARY						
51 PERSONAL SERVICES						
1018969 518600 PAYLONG	.00	400.00	400.00	400.00	400.00	.0%
1018969 518900 FULLREGPAY	204,092.56	209,150.00	209,150.00	211,240.00	209,150.00	1.0%
TOTAL PERSONAL SERVICES	204,092.56	209,550.00	209,550.00	211,640.00	209,550.00	.00 -100.0%
52 EMPLOYEE BENEFITS						
1018969 520100 FRSOCIALT	15,141.95	15,503.00	15,503.00	15,454.00	15,293.00	-.3%
1018969 520600 FRLIFE	387.60	417.00	417.00	395.00	395.00	-5.3%
1018969 520700 FRHEALTH	35,896.00	39,468.00	39,468.00	52,167.00	58,877.00	32.2%
1018969 521100 FRRETIRE	12,245.76	12,571.00	12,571.00	12,699.00	12,571.00	1.0%
1018969 521155 FRRETVOL	1,260.22	1,260.22	1,260.22	1,285.70	1,285.70	2.0%
TOTAL EMPLOYEE BENEFITS	64,931.53	69,219.22	69,219.22	82,000.70	88,421.70	.00 -100.0%
53 CONTRACTUAL SERVICES						
1018969 539930 DAILTYOPS	37,320.00	31,900.00	31,900.00	31,900.00	31,900.00	.0%
TOTAL CONTRACTUAL SERVICES	37,320.00	31,900.00	31,900.00	31,900.00	31,900.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1018969 541300 DRUGS	24,235.09	30,000.00	30,703.31	30,000.00	30,000.00	.0%
1018969 542200 FOOD	276,018.03	300,000.00	300,000.00	300,000.00	300,000.00	.0%
1018969 542900 EDCATMAT	7,259.93	7,500.00	7,500.00	7,500.00	7,500.00	.0%
1018969 543500 OFFICESUP	22,864.19	28,000.00	28,000.00	28,000.00	28,000.00	.0%
1018969 549900 DAILYMAT	15,055.63	24,000.00	24,000.00	24,000.00	24,000.00	.0%
TOTAL SUPPLIES & MATERIALS	345,432.87	389,500.00	390,203.31	389,500.00	389,500.00	.00 -100.0%
55 OTHER						
1018969 559900 OTHER	71,104.00	70,000.00	70,000.00	75,000.00	75,000.00	7.1%
TOTAL OTHER	71,104.00	70,000.00	70,000.00	75,000.00	75,000.00	.00 -100.0%
TOTAL JAIL COMMISSARY	722,880.96	770,169.22	770,872.53	790,040.70	794,371.70	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 171  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1018973 MEDICAL EXAMINER OPERATING						
51 PERSONAL SERVICES						
1018973 516900 PAYPART	.00	.00	53,800.00	72,533.00	65,572.00	.0%
1018973 518900 FULLREGPAY	.00	.00	566,940.00	1,203,320.00	1,190,600.00	.0%
TOTAL PERSONAL SERVICES	.00	.00	620,740.00	1,275,853.00	1,256,172.00	.00 .0%
52 EMPLOYEE BENEFITS						
1018973 520100 FRSOCIALT	.00	.00	47,486.61	68,600.00	67,722.00	.0%
1018973 520600 FRLIFE	.00	.00	1,000.00	783.00	831.00	.0%
1018973 520700 FRHEALTH	.00	.00	90,456.00	138,014.00	124,568.00	.0%
1018973 521100 FRRETIRE	.00	.00	37,244.40	72,200.00	71,437.00	.0%
1018973 521155 FRRETVOL	.00	.00	.00	14,381.64	14,381.64	.0%
TOTAL EMPLOYEE BENEFITS	.00	.00	176,187.01	293,978.64	278,939.64	.00 .0%
53 CONTRACTUAL SERVICES						
1018973 530700 COMM/IT	.00	.00	40,000.00	80,000.00	20,000.00	.0%
1018973 530900 OTHAGENC	.00	.00	74,000.00	188,000.00	188,000.00	.0%
1018973 533300 LICENSE	.00	.00	3,600.00	7,200.00	7,200.00	.0%
1018973 533600 EQUIP	.00	.00	2,380.02	4,760.04	4,760.04	.0%
1018973 533700 OFFEQUIP	.00	.00	500.00	1,000.00	1,000.00	.0%
1018973 534000 MEDICAL	.00	.00	60,500.00	121,000.00	121,000.00	.0%
1018973 534800 POSTAGE	.00	.00	600.00	1,200.00	1,200.00	.0%
1018973 535100 RENTSPACE	.00	.00	87,787.00	75,560.00	75,560.00	.0%
1018973 535500 EMPTRAVEL	.00	.00	7,750.00	15,500.00	15,500.00	.0%
TOTAL CONTRACTUAL SERVICES	.00	.00	277,117.02	494,220.04	434,220.04	.00 .0%
54 SUPPLIES & MATERIALS						
1018973 541300 DRUGS	.00	.00	37,500.00	75,000.00	75,000.00	.0%
1018973 543500 OFFICESUP	.00	.00	1,250.00	2,500.00	2,500.00	.0%
1018973 545200 GENUTILIT	.00	.00	.00	126,250.00	126,250.00	.0%
1018973 545300 VEHICSUPP	.00	.00	.00	2,000.00	2,000.00	.0%
TOTAL SUPPLIES & MATERIALS	.00	.00	38,750.00	205,750.00	205,750.00	.00 .0%
55 OTHER						
1018973 550200 INSUR	.00	.00	11,750.00	23,500.00	23,500.00	.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 172  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:  
GENERAL FUND

	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
TOTAL OTHER	.00	.00	11,750.00	23,500.00	23,500.00	.00 .0%
TOTAL MEDICAL EXAMINER OPERA	.00	.00	1,124,544.03	2,293,301.68	2,198,581.68	.00 .0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 173  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1018993 SHERIFF ANIMAL CONTROL						
53 CONTRACTUAL SERVICES						
1018993 530700 COMM/IT	5,825.48	6,000.00	6,000.00	6,200.00	6,200.00	3.3%
1018993 532000 DUESMEMB	.00	150.00	150.00	150.00	150.00	.0%
1018993 533800 VEHICLEREP	9,657.08	9,500.00	9,500.00	10,200.00	10,200.00	7.4%
1018993 533850 CARWASH	.00	.00	.00	20.00	20.00	.0%
1018993 534000 MEDICAL	77.50	1,000.00	1,000.00	1,000.00	1,000.00	.0%
1018993 535500 EMPTRAVEL	2,197.24	1,500.00	1,500.00	1,500.00	1,500.00	.0%
TOTAL CONTRACTUAL SERVICES	17,757.30	18,150.00	18,150.00	19,070.00	19,070.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1018993 541860 EQUIPSUP	.00	500.00	500.00	500.00	500.00	.0%
1018993 543500 OFFICESUP	1,281.18	4,500.00	4,500.00	4,500.00	4,500.00	.0%
1018993 545260 GAS	43,446.66	45,382.00	45,382.00	45,382.00	45,382.00	.0%
1018993 545300 VEHICSUPP	3,407.09	5,500.00	5,500.00	5,500.00	5,500.00	.0%
1018993 549900 DAILYMAT	694.20	2,000.00	2,000.00	2,000.00	2,000.00	.0%
1018993 549950 OTHMAT	.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
TOTAL SUPPLIES & MATERIALS	48,829.13	59,382.00	59,382.00	59,382.00	59,382.00	.00 -100.0%
TOTAL SHERIFF ANIMAL CONTROL	66,586.43	77,532.00	77,532.00	78,452.00	78,452.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 174  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1018995 SHERIFF JUV. CT. OFFICERS						
53 CONTRACTUAL SERVICES						
1018995 530700 COMM/IT	.29	500.00	500.00	2,400.00	2,400.00	380.0%
1018995 533600 EQUIP	.00	1,200.00	1,200.00	1,200.00	1,200.00	.0%
1018995 533800 VEHICLEREP	12,456.42	11,000.00	11,000.00	12,200.00	12,200.00	10.9%
1018995 533850 CARWASH	38.00	50.00	50.00	75.00	75.00	50.0%
1018995 539930 DAILTYOPS	156.00	200.00	200.00	200.00	200.00	.0%
TOTAL CONTRACTUAL SERVICES	12,650.71	12,950.00	12,950.00	16,075.00	16,075.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1018995 541860 EQUIPSUP	.00	200.00	200.00	200.00	200.00	.0%
1018995 542900 EDCATMAT	325.00	350.00	350.00	350.00	350.00	.0%
1018995 543100 SAFETYLAW	1,253.79	750.00	750.00	750.00	750.00	.0%
1018995 543500 OFFICESUP	1,812.08	750.00	750.00	750.00	750.00	.0%
1018995 545260 GAS	16,788.08	21,600.00	21,600.00	21,600.00	21,600.00	.0%
1018995 545300 VEHICSUPP	2,624.53	1,575.00	1,575.00	2,300.00	1,900.00	46.0%
1018995 549950 OTHMAT	.00	6,500.00	6,500.00	6,500.00	4,500.00	.0%
TOTAL SUPPLIES & MATERIALS	22,803.48	31,725.00	31,725.00	32,450.00	30,050.00	.00 -100.0%
TOTAL SHERIFF JUV. CT. OFFIC	35,454.19	44,675.00	44,675.00	48,525.00	46,125.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 175  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1019710 COUNTY TRUSTEE'S OFFICE						
53 CONTRACTUAL SERVICES						
1019710 530600 BANKCHARGE	36,018.49	13,500.00	13,500.00	40,000.00	40,000.00	196.3%
1019710 530700 COMM/IT	56,599.23	62,500.00	62,500.00	46,000.00	46,000.00	-26.4%
1019710 530900 OTHAGENC	1,482.00	.00	.00	5,100.00	5,100.00	.0%
1019710 532100 EMPLOYDUES	1,782.00	3,000.00	3,000.00	2,800.00	2,800.00	-6.7%
1019710 533100 ATTYFEED	92,895.41	320,000.00	255,747.00	221,000.00	221,000.00	-30.9%
1019710 533300 LICENSE	429.68	96,000.00	96,000.00	158,000.00	158,000.00	64.6%
1019710 533500 BLDGGROUND	4,544.93	4,650.00	4,650.00	4,600.00	4,600.00	-1.1%
1019710 533600 EQUIP	5,955.84	5,700.00	5,799.52	5,700.00	5,700.00	.0%
1019710 533700 OFFEQUIP	17,296.57	22,300.00	22,300.00	16,000.00	16,000.00	-28.3%
1019710 534800 POSTAGE	119,140.41	132,500.00	132,500.00	143,000.00	143,000.00	7.9%
1019710 535100 RENTSPACE	3,273.00	3,500.00	3,500.00	18,400.00	18,400.00	425.7%
1019710 535155 PARKING	51.00	700.00	700.00	200.00	200.00	-71.4%
1019710 535500 EMPTRAVEL	23,686.74	34,000.00	34,000.00	25,000.00	25,000.00	-26.5%
1019710 539900 OTHPROF	86,075.75	86,000.00	86,000.00	65,000.00	65,000.00	-24.4%
1019710 539930 DAILTYOPS	.00	250.00	250.00	100.00	100.00	-60.0%
TOTAL CONTRACTUAL SERVICES	449,231.05	784,600.00	720,446.52	750,900.00	750,900.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1019710 542900 EDCATMAT	118.95	250.00	250.00	175.00	175.00	-30.0%
1019710 543500 OFFICESUP	114,370.79	130,000.00	130,000.00	126,000.00	126,000.00	-3.1%
TOTAL SUPPLIES & MATERIALS	114,489.74	130,250.00	130,250.00	126,175.00	126,175.00	.00 -100.0%
55 OTHER						
1019710 550200 INSUR	8,811.00	.00	64,253.00	55,000.00	55,000.00	.0%
1019710 551300 WORKCOMP	7,850.00	7,850.00	7,850.00	12,065.29	9,900.00	53.7%
1019710 551505 LIAB	4,357.00	4,357.00	4,357.00	6,284.92	4,357.00	44.2%
TOTAL OTHER	21,018.00	12,207.00	76,460.00	73,350.21	69,257.00	.00 -100.0%
TOTAL COUNTY TRUSTEE'S OFFIC	584,738.79	927,057.00	927,156.52	950,425.21	946,332.00	.00 -100.0%
TOTAL GENERAL FUND	158,458,001.83	158,910,510.22	163,240,748.59	177,306,600.21	164,275,513.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 176  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:		2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
GOVERNMENTAL LIBRARY FUND							
114	GOVERNMENTAL LIBRARY FUND						
55	OTHER						
114	552500 COMMISSION	925.75	719.00	719.00	719.00	900.00	.0%
	TOTAL OTHER	925.75	719.00	719.00	719.00	900.00	.00 -100.0%
	TOTAL GOVERNMENTAL LIBRARY F	925.75	719.00	719.00	719.00	900.00	.00 -100.0%



05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 177  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GOVERNMENTAL LIBRARY FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1140010 GOVT LIBRARY OPERATIONS						
51 PERSONAL SERVICES						
1140010 516900 PAYPART	5,211.70	5,316.00	5,316.00	5,594.00	5,538.00	5.2%
1140010 518600 PAYLONG	700.00	700.00	700.00	700.00	700.00	.0%
1140010 518900 FULLREGPAY	45,034.08	45,935.00	45,935.00	46,394.00	45,935.00	1.0%
TOTAL PERSONAL SERVICES	50,945.78	51,951.00	51,951.00	52,688.00	52,173.00	.00 -100.0%
52 EMPLOYEE BENEFITS						
1140010 520100 FRSOCIALT	3,791.05	3,868.00	3,868.00	3,868.00	3,827.00	.0%
1140010 520600 FRLIFE	71.04	76.00	76.00	72.00	72.00	-5.3%
1140010 520700 FRHEALTH	6,020.00	6,578.00	6,578.00	6,710.00	6,710.00	2.0%
1140010 521100 FRRETIRE	2,743.92	2,798.00	2,798.00	2,826.00	2,798.00	1.0%
1140010 521155 FRRETVOL	2,743.92	2,701.92	2,701.92	2,756.00	2,756.00	2.0%
TOTAL EMPLOYEE BENEFITS	15,369.93	16,021.92	16,021.92	16,232.00	16,163.00	.00 -100.0%
53 CONTRACTUAL SERVICES						
1140010 530700 COMM/IT	3,501.28	3,500.00	3,500.00	3,600.00	3,500.00	2.9%
1140010 533600 EQUIP	4,292.10	4,000.00	4,000.00	4,400.00	4,200.00	10.0%
1140010 533700 OFFEQUIP	.00	1,900.00	1,900.00	1,900.00	1,500.00	.0%
1140010 534800 POSTAGE	.00	20.00	20.00	50.00	50.00	150.0%
1140010 535500 EMPTRAVEL	.00	95.00	95.00	400.00	200.00	321.1%
TOTAL CONTRACTUAL SERVICES	7,793.38	9,515.00	9,515.00	10,350.00	9,450.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1140010 542900 EDCATMAT	25,765.45	39,643.08	39,643.08	27,523.00	47,584.00	-30.6%
1140010 543500 OFFICESUP	42,474.92	6,000.00	6,000.00	44,000.00	4,078.00	633.3%
1140010 549950 OTHMAT	.00	500.00	500.00	500.00	.00	.0%
TOTAL SUPPLIES & MATERIALS	68,240.37	46,143.08	46,143.08	72,023.00	51,662.00	.00 -100.0%
55 OTHER						
1140010 551300 WORKCOMP	250.00	250.00	250.00	274.21	275.00	9.7%
1140010 551505 LIAB	400.00	400.00	400.00	577.00	577.00	44.3%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 178  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GOVERNMENTAL LIBRARY FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
TOTAL OTHER	650.00	650.00	650.00	851.21	852.00	.00 -100.0%
TOTAL GOVT LIBRARY OPERATION	142,999.46	124,281.00	124,281.00	152,144.21	130,300.00	.00 -100.0%
TOTAL GOVERNMENTAL LIBRARY F	143,925.21	125,000.00	125,000.00	152,863.21	131,200.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 179  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: PUBLIC LIBRARY FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
115 PUBLIC LIBRARY FUND						
55 OTHER						
115 552500 COMMISSION	108,566.99	100,000.00	100,000.00	100,000.00	109,000.00	.0%
TOTAL OTHER	108,566.99	100,000.00	100,000.00	100,000.00	109,000.00	.00 -100.0%
TOTAL PUBLIC LIBRARY FUND	108,566.99	100,000.00	100,000.00	100,000.00	109,000.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 180  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: PUBLIC LIBRARY FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1150010 PUBLIC LIBRARY OPERATIONS						
51 PERSONAL SERVICES						
1150010 516900 PAYPART	856,420.71	900,233.00	900,233.00	890,837.00	891,262.00	-1.0%
1150010 518600 PAYLONG	23,700.00	35,200.00	35,200.00	30,600.00	30,600.00	-13.1%
1150010 518900 FULLREGPAY	5,322,389.60	5,419,499.00	5,419,499.00	5,574,737.00	5,518,709.00	2.9%
TOTAL PERSONAL SERVICES	6,202,510.31	6,354,932.00	6,354,932.00	6,496,174.00	6,440,571.00	.00 -100.0%
52 EMPLOYEE BENEFITS						
1150010 520100 FRSOCIALT	450,993.20	465,301.00	465,301.00	474,503.00	470,329.00	2.0%
1150010 520600 FRLIFE	9,538.25	10,454.00	10,454.00	9,940.00	9,925.00	-4.9%
1150010 520700 FRHEALTH	933,800.00	1,028,976.00	1,028,976.00	1,096,659.00	1,096,659.00	6.6%
1150010 521100 FRRETIRE	361,677.17	362,961.00	362,961.00	371,417.00	367,659.00	2.3%
1150010 521155 FRRETVOL	102,435.44	103,401.48	103,401.48	103,936.04	103,936.04	.5%
TOTAL EMPLOYEE BENEFITS	1,858,444.06	1,971,093.48	1,971,093.48	2,056,455.04	2,048,508.04	.00 -100.0%
53 CONTRACTUAL SERVICES						
1150010 530600 BANKCHARGE	1,830.29	1,200.00	1,200.00	1,200.00	1,800.00	.0%
1150010 530750 COMMSERV	79,726.21	150,000.00	150,000.00	150,000.00	150,000.00	.0%
1150010 532000 DUESMEMB	4,153.45	6,900.00	6,900.00	6,900.00	6,900.00	.0%
1150010 533000 RENT	81,160.91	75,000.00	76,363.23	75,000.00	75,000.00	.0%
1150010 533310 LICDATA	42,177.53	40,000.00	40,000.00	40,000.00	40,000.00	.0%
1150010 533320 INFOTECH	143,219.52	130,000.00	130,000.00	130,000.00	130,000.00	.0%
1150010 533400 MAINTCONT	2,429.00	1,500.00	1,500.00	2,500.00	2,500.00	66.7%
1150010 533500 BLDGGROUND	1,480.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
1150010 533700 OFFEQUIP	1,470.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
1150010 533750 SHOP	.00	4,000.00	4,000.00	3,000.00	1,500.00	-25.0%
1150010 533850 CARWASH	21.50	400.00	400.00	400.00	100.00	.0%
1150010 534800 POSTAGE	42,766.02	50,000.00	50,000.00	50,000.00	50,000.00	.0%
1150010 534900 PRINTING	31,058.13	35,000.00	40,000.00	35,000.00	35,000.00	.0%
1150010 535100 RENTSPACE	10,125.00	10,125.00	10,125.00	10,125.00	10,125.00	.0%
1150010 535125 RENREQ	10,037.50	3,000.00	3,000.00	3,000.00	3,000.00	.0%
1150010 535155 PARKING	9,338.60	10,000.00	10,000.00	10,000.00	10,000.00	.0%
1150010 535510 TRAVELONLY	6,706.26	5,000.00	7,500.00	5,000.00	5,000.00	.0%
1150010 539920 LIBRARY	84,728.17	60,000.00	60,000.00	60,000.00	60,000.00	.0%
TOTAL CONTRACTUAL SERVICES	552,428.09	585,125.00	593,988.23	585,125.00	583,925.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1150010 541800 FURN	2,027.80	30,000.00	30,000.00	30,000.00	20,000.00	.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 181  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: PUBLIC LIBRARY FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1150010	541860	EQUIPSUP	.00	1,400.00	1,400.00	1,400.00	500.00	.0%
1150010	542200	FOOD	122.46	250.00	250.00	250.00	200.00	.0%
1150010	543200	LIBBOOKS	1,493,726.71	1,558,752.52	1,558,752.52	1,558,753.00	1,439,539.96	.0%
1150010	543510	SUPDP	13,194.12	12,000.00	12,000.00	12,000.00	12,000.00	.0%
1150010	543515	SUPEXPDB	99,390.21	110,000.00	110,000.00	110,000.00	105,000.00	.0%
1150010	543700	PERIOD	52,626.90	65,000.00	65,000.00	65,000.00	60,000.00	.0%
1150010	545000	TIRES	.00	1,500.00	1,500.00	1,500.00	.00	.0%
1150010	545040	DBPUBACC	149,978.48	143,000.00	143,000.00	143,000.00	148,000.00	.0%
1150010	545200	GENUTILIT	10,701.83	.00	.00	.00	12,000.00	.0%
1150010	545260	GAS	.00	12,000.00	12,000.00	12,000.00	.00	.0%
1150010	545300	VEHICSUPP	300.03	1,500.00	1,500.00	1,500.00	1,000.00	.0%
TOTAL SUPPLIES & MATERIALS			1,822,068.54	1,935,402.52	1,935,402.52	1,935,403.00	1,798,239.96	.00 -100.0%
55	OTHER							
1150010	550200	INSUR	15,658.15	28,103.00	28,103.00	28,103.00	32,100.00	.0%
1150010	551300	WORKCOMP	28,892.00	28,892.00	28,892.00	44,148.01	36,225.00	52.8%
1150010	551505	LIAB	15,708.00	15,708.00	15,708.00	22,658.61	15,708.00	44.2%
TOTAL OTHER			60,258.15	72,703.00	72,703.00	94,909.62	84,033.00	.00 -100.0%
57	CAPITAL OUTLAY							
1150010	571100	EQUIPMENT	69,306.32	.00	170,232.47	140,000.00	.00	.0%
TOTAL CAPITAL OUTLAY			69,306.32	.00	170,232.47	140,000.00	.00	.00 .0%
TOTAL PUBLIC LIBRARY OPERATI			10,565,015.47	10,919,256.00	11,098,351.70	11,308,066.66	10,955,277.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 182  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: PUBLIC LIBRARY FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1150011 PUBLIC LIBRARY MAINTENANCE						
51 PERSONAL SERVICES						
1150011 518900 FULLREGPAY	143,802.48	158,333.00	158,333.00	166,558.00	164,909.00	5.2%
TOTAL PERSONAL SERVICES	143,802.48	158,333.00	158,333.00	166,558.00	164,909.00	.00 -100.0%
52 EMPLOYEE BENEFITS						
1150011 520100 FRSOCIALT	10,429.87	11,556.00	11,556.00	12,148.00	12,022.00	5.1%
1150011 520600 FRLIFE	246.83	289.00	289.00	271.00	271.00	-6.2%
1150011 520700 FRHEALTH	28,378.00	32,916.00	32,916.00	33,576.00	33,576.00	2.0%
1150011 521100 FRRETIRE	8,628.18	9,500.00	9,500.00	9,995.00	9,895.00	5.2%
TOTAL EMPLOYEE BENEFITS	47,682.88	54,261.00	54,261.00	55,990.00	55,764.00	.00 -100.0%
53 CONTRACTUAL SERVICES						
1150011 530900 OTHAGENC	115,898.62	116,000.00	139,215.00	116,000.00	116,000.00	.0%
1150011 533500 BLDGGROUND	437,700.12	440,000.00	440,000.00	439,000.00	439,000.00	-.2%
1150011 533600 EQUIP	.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
1150011 533800 VEHICLEREP	473.16	1,000.00	1,000.00	1,000.00	1,000.00	.0%
1150011 533850 CARWASH	9.50	50.00	50.00	50.00	50.00	.0%
TOTAL CONTRACTUAL SERVICES	554,081.40	560,050.00	583,265.00	559,050.00	559,050.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1150011 541860 EQUIPSUP	19,207.86	20,000.00	20,000.00	20,000.00	20,000.00	.0%
1150011 543500 OFFICESUP	26,970.48	28,000.00	28,000.00	28,000.00	28,000.00	.0%
1150011 545000 TIRES	.00	.00	.00	1,000.00	500.00	.0%
1150011 545200 GENUTILIT	7,132.30	.00	.00	725,000.00	6,500.00	.0%
1150011 545260 GAS	.00	6,000.00	6,000.00	6,000.00	.00	.0%
TOTAL SUPPLIES & MATERIALS	53,310.64	54,000.00	54,000.00	780,000.00	55,000.00	.00 -100.0%
55 OTHER						
1150011 559274 XFERBULDOP	.00	.00	.00	.00	725,000.00	.0%
TOTAL OTHER	.00	.00	.00	.00	725,000.00	.00 .0%
TOTAL PUBLIC LIBRARY MAINTEN	798,877.40	826,644.00	849,859.00	1,561,598.00	1,559,723.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 183  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: PUBLIC LIBRARY FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1150020 STATE GENERAL LIBRARY						
54 SUPPLIES & MATERIALS						
1150020 543200 LIBBOOKS	51,900.00	50,000.00	51,900.00	51,900.00	51,900.00	3.8%
TOTAL SUPPLIES & MATERIALS	51,900.00	50,000.00	51,900.00	51,900.00	51,900.00	.00 -100.0%
TOTAL STATE GENERAL LIBRARY	51,900.00	50,000.00	51,900.00	51,900.00	51,900.00	.00 -100.0%
TOTAL PUBLIC LIBRARY FUND	11,524,359.86	11,895,900.00	12,100,110.70	13,021,564.66	12,675,900.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 184  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: SOLID WASTE FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
116 SOLID WASTE FUND						
55 OTHER						
116 552500 COMMISSION	9,874.60	500.00	500.00	500.00	10,000.00	.0%
TOTAL OTHER	9,874.60	500.00	500.00	500.00	10,000.00	.00 -100.0%
TOTAL SOLID WASTE FUND	9,874.60	500.00	500.00	500.00	10,000.00	.00 -100.0%



05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 185  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: SOLID WASTE FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1160110 SOLID WASTE ADMINISTRATION						
51 PERSONAL SERVICES						
1160110 516900 PAYPART	1,520.00	8,320.00	8,320.00	8,320.00	8,320.00	.0%
1160110 518900 FULLREGPAY	158,659.59	157,256.00	157,256.00	160,108.00	158,523.00	1.8%
TOTAL PERSONAL SERVICES	160,179.59	165,576.00	165,576.00	168,428.00	166,843.00	.00 -100.0%
52 EMPLOYEE BENEFITS						
1160110 520100 FRSOCIALT	12,041.90	12,467.00	12,467.00	12,424.00	12,302.00	-.3%
1160110 520600 FRLIFE	211.20	220.00	220.00	208.00	208.00	-5.5%
1160110 520700 FRHEALTH	18,060.00	19,734.00	19,734.00	25,327.00	25,327.00	28.3%
1160110 521100 FRRETIRE	9,519.42	9,435.00	9,435.00	9,607.00	9,511.00	1.8%
1160110 521155 FRRETVOL	296.98	161.46	161.46	1,874.60	1,874.60	1061.0%
TOTAL EMPLOYEE BENEFITS	40,129.50	42,017.46	42,017.46	49,440.60	49,222.60	.00 -100.0%
53 CONTRACTUAL SERVICES						
1160110 530700 COMM/IT	1,597.89	2,000.00	2,000.00	3,152.00	3,152.00	57.6%
1160110 533300 LICENSE	2,580.64	.00	.00	.00	1,000.00	.0%
1160110 533500 BLDGGROUND	962.40	800.00	800.00	800.00	800.00	.0%
1160110 533600 EQUIP	2,992.48	2,250.00	2,250.00	2,250.00	2,250.00	.0%
1160110 533700 OFFEQUIP	2,375.00	2,250.00	2,250.00	2,250.00	2,250.00	.0%
1160110 533800 VEHICLEREP	1,418.74	250.00	250.00	500.00	500.00	100.0%
1160110 534800 POSTAGE	30.00	.00	.00	20.00	20.00	.0%
1160110 535500 EMPTRAVEL	680.18	1,000.00	1,000.00	1,000.00	1,000.00	.0%
1160110 539930 DAILYOPS	.00	1,500.00	1,500.00	1,500.00	500.00	.0%
TOTAL CONTRACTUAL SERVICES	12,637.33	10,050.00	10,050.00	11,472.00	11,472.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1160110 541300 DRUGS	13.93	30.00	30.00	30.00	30.00	.0%
1160110 542200 FOOD	281.96	150.00	150.00	150.00	150.00	.0%
1160110 542900 EDCATMAT	955.62	300.00	300.00	300.00	300.00	.0%
1160110 543500 OFFICESUP	900.48	1,500.00	1,500.00	1,500.00	1,400.00	.0%
1160110 545200 GENUTILIT	2,280.66	3,000.00	3,000.00	3,000.00	2,800.00	.0%
1160110 545300 VEHICSUPP	.00	500.00	500.00	500.00	500.00	.0%
1160110 549900 DAILYMAT	68.19	100.00	100.00	100.00	.00	.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 186  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: SOLID WASTE FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
TOTAL SUPPLIES & MATERIALS	4,500.84	5,580.00	5,580.00	5,580.00	5,180.00	.00 -100.0%
55 OTHER						
1160110 551300 WORKCOMP	93,511.00	93,511.00	93,511.00	143,138.26	117,450.00	53.1%
1160110 551505 LIAB	51,104.00	51,104.00	51,104.00	73,716.93	51,104.00	44.2%
1160110 559274 XFERBULDOP	.00	.00	.00	.00	3,000.00	.0%
TOTAL OTHER	144,615.00	144,615.00	144,615.00	216,855.19	171,554.00	.00 -100.0%
TOTAL SOLID WASTE ADMINISTRA	362,062.26	367,838.46	367,838.46	451,775.79	404,271.60	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 187  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: SOLID WASTE FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1160120 CONVENIENCE CENTERS						
51 PERSONAL SERVICES						
1160120 516900 PAYPART	6,634.95	9,792.00	9,792.00	12,116.00	11,663.00	23.7%
1160120 518600 PAYLONG	1,500.00	2,100.00	2,100.00	2,500.00	2,500.00	19.0%
1160120 518900 FULLREGPAY	416,446.64	444,433.00	444,433.00	510,917.00	505,858.00	15.0%
TOTAL PERSONAL SERVICES	424,581.59	456,325.00	456,325.00	525,533.00	520,021.00	.00 -100.0%
52 EMPLOYEE BENEFITS						
1160120 520100 FRSOCIALT	30,854.63	32,317.00	32,317.00	37,248.00	36,827.00	15.3%
1160120 520600 FRLIFE	799.99	903.00	903.00	961.00	987.00	6.4%
1160120 520700 FRHEALTH	123,044.82	150,540.00	150,540.00	158,750.00	158,750.00	5.5%
1160120 521100 FRRETIRE	25,902.48	26,790.00	26,790.00	30,805.00	31,199.00	15.0%
1160120 521155 FRRETVOL	2,529.68	2,598.96	2,598.96	3,172.78	3,172.78	22.1%
TOTAL EMPLOYEE BENEFITS	183,131.60	213,148.96	213,148.96	230,936.78	230,935.78	.00 -100.0%
53 CONTRACTUAL SERVICES						
1160120 530700 COMM/IT	16,052.15	11,500.00	11,500.00	14,380.00	14,380.00	25.0%
1160120 530900 OTHAGENC	60,602.68	56,664.00	56,664.00	56,664.00	56,664.00	.0%
1160120 533500 BLDGGROUND	1,638,741.14	1,800,000.58	1,785,000.58	1,800,000.00	1,750,000.00	.0%
1160120 533550 CONSTRUCT	.00	10,000.00	10,000.00	10,000.00	.00	.0%
1160120 533600 EQUIP	96,714.58	100,000.00	100,000.00	100,000.00	100,000.00	.0%
1160120 533800 VEHICLEREP	41,165.69	30,000.00	30,000.00	30,000.00	35,000.00	.0%
1160120 539930 DAILTYOPS	7,575.00	440.00	440.00	440.00	440.00	.0%
TOTAL CONTRACTUAL SERVICES	1,860,851.24	2,008,604.58	1,993,604.58	2,011,484.00	1,956,484.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1160120 541300 DRUGS	560.48	750.00	750.00	750.00	750.00	.0%
1160120 541650 CONSTHEAV	.00	2,500.00	2,500.00	2,500.00	.00	.0%
1160120 541860 EQUIPSUP	4,159.00	2,500.00	2,500.00	2,500.00	4,500.00	.0%
1160120 541870 GRDBLDG	16,020.98	12,500.00	12,500.00	10,000.00	10,000.00	-20.0%
1160120 542900 EDCATMAT	40.62	1,000.00	1,000.00	1,000.00	500.00	.0%
1160120 543100 SAFETYLAW	5,169.95	2,000.00	2,000.00	2,000.00	2,000.00	.0%
1160120 543500 OFFICESUP	861.84	2,000.00	2,000.00	2,000.00	2,000.00	.0%
1160120 545200 GENUTILIT	46,835.71	45,000.00	45,000.00	45,000.00	45,000.00	.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 188  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:			2013	2014	2014	2015	2015	PCT
SOLID WASTE FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	CHANGE
1160120	545300	VEHICSUPP	749.58	750.00	750.00	750.00	750.00	.0%
1160120	549900	DAILYMAT	1,828.53	200.00	200.00	200.00	200.00	.0%
TOTAL SUPPLIES & MATERIALS			76,226.69	69,200.00	69,200.00	66,700.00	65,700.00	.00 -100.0%
55	OTHER							
1160120	551300	WORKCOMP	13,184.00	13,184.00	13,184.00	20,291.63	16,650.00	53.9%
1160120	551505	LIAB	7,350.00	7,350.00	7,350.00	10,602.29	7,350.00	44.2%
1160120	559274	XFERBULDOP	.00	.00	.00	.00	48,000.00	.0%
TOTAL OTHER			20,534.00	20,534.00	20,534.00	30,893.92	72,000.00	.00 -100.0%
TOTAL CONVENIENCE CENTERS			2,565,325.12	2,767,812.54	2,752,812.54	2,865,547.70	2,845,140.78	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 189  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: SOLID WASTE FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1160310 TIRE TRANSFER PROGRAM						
53 CONTRACTUAL SERVICES						
1160310 530700 COMM/IT	.00	500.00	500.00	500.00	500.00	.0%
1160310 530900 OTHAGENC	266,859.04	415,000.00	415,000.00	415,000.00	377,750.00	.0%
1160310 533600 EQUIP	.00	250.00	250.00	250.00	250.00	.0%
TOTAL CONTRACTUAL SERVICES	266,859.04	415,750.00	415,750.00	415,750.00	378,500.00	.00 -100.0%
TOTAL TIRE TRANSFER PROGRAM	266,859.04	415,750.00	415,750.00	415,750.00	378,500.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 190  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: SOLID WASTE FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1160320 LITTER GRANT						
51 PERSONAL SERVICES						
1160320 518600 PAYLONG	.00	.00	.00	400.00	400.00	.0%
1160320 518900 FULLREGPAY	18,655.85	43,579.00	43,579.00	44,015.00	43,579.00	1.0%
TOTAL PERSONAL SERVICES	18,655.85	43,579.00	43,579.00	44,415.00	43,979.00	.00 -100.0%
52 EMPLOYEE BENEFITS						
1160320 520100 FRSOCIALT	1,194.79	2,879.00	2,879.00	2,933.00	2,900.00	1.9%
1160320 520600 FRLIFE	28.90	74.00	74.00	70.00	70.00	-5.4%
1160320 520700 FRHEALTH	5,412.00	.00	.00	13,446.00	13,446.00	.0%
1160320 521100 FRRETIRE	1,084.60	2,615.00	2,615.00	2,665.00	2,639.00	1.9%
TOTAL EMPLOYEE BENEFITS	7,720.29	5,568.00	5,568.00	19,114.00	19,055.00	.00 -100.0%
53 CONTRACTUAL SERVICES						
1160320 530700 COMM/IT	1,634.57	750.00	750.00	1,614.00	1,614.00	115.2%
1160320 533800 VEHICLEREP	3,593.83	5,000.00	20,000.00	5,000.00	5,000.00	.0%
TOTAL CONTRACTUAL SERVICES	5,228.40	5,750.00	20,750.00	6,614.00	6,614.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1160320 543100 SAFETYLA	173.54	2,500.00	2,500.00	2,500.00	500.00	.0%
1160320 543500 OFFICESUP	3,629.51	5,000.00	5,000.00	5,000.00	4,250.00	.0%
1160320 545200 GENUUTILIT	7,004.68	6,000.00	6,000.00	6,000.00	7,000.00	.0%
1160320 545300 VEHICSUPP	1,158.66	500.00	500.00	500.00	500.00	.0%
1160320 549900 DAILYMAT	3,244.46	250.00	250.00	250.00	250.00	.0%
TOTAL SUPPLIES & MATERIALS	15,210.85	14,250.00	14,250.00	14,250.00	12,500.00	.00 -100.0%
TOTAL LITTER GRANT	46,815.39	69,147.00	84,147.00	84,393.00	82,148.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 191  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: SOLID WASTE FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1160330 RECYCLING PROGRAM						
51 PERSONAL SERVICES						
1160330 518600 PAYLONG	500.00	500.00	500.00	500.00	500.00	.0%
1160330 518900 FULLREGPAY	114,104.88	116,899.00	116,899.00	127,637.00	126,374.00	9.2%
TOTAL PERSONAL SERVICES	114,604.88	117,399.00	117,399.00	128,137.00	126,874.00	.00 -100.0%
52 EMPLOYEE BENEFITS						
1160330 520100 FRSOCIALT	8,519.03	8,498.00	8,498.00	9,367.00	9,270.00	10.2%
1160330 520600 FRLIFE	216.44	238.00	238.00	236.00	236.00	-.8%
1160330 520700 FRHEALTH	27,860.00	29,926.00	29,926.00	25,327.00	25,327.00	-15.4%
1160330 521100 FRRETIRE	7,062.97	7,043.00	7,043.00	7,688.00	7,612.00	9.2%
TOTAL EMPLOYEE BENEFITS	43,658.44	45,705.00	45,705.00	42,618.00	42,445.00	.00 -100.0%
53 CONTRACTUAL SERVICES						
1160330 530700 COMM/IT	993.86	400.00	400.00	976.00	976.00	144.0%
1160330 530900 OTHAGENC	30,200.00	30,200.00	30,200.00	30,200.00	30,200.00	.0%
1160330 533600 EQUIP	.00	2,500.00	2,500.00	2,500.00	.00	.0%
1160330 533800 VEHICLEREP	13,252.77	7,500.00	7,500.00	7,500.00	10,000.00	.0%
1160330 535500 EMPTRAVEL	450.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
1160330 539930 DAILTYOPS	667.41	500.00	500.00	500.00	500.00	.0%
TOTAL CONTRACTUAL SERVICES	45,564.04	42,100.00	42,100.00	42,676.00	42,676.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1160330 541300 DRUGS	13.93	25.00	25.00	25.00	25.00	.0%
1160330 541860 EQUIPSUP	.00	1,000.00	1,000.00	1,000.00	500.00	.0%
1160330 542900 EDCATMAT	13,846.44	7,500.00	7,500.00	10,000.00	10,000.00	33.3%
1160330 543500 OFFICESUP	342.05	300.00	300.00	300.00	300.00	.0%
1160330 545200 GENUUTILIT	18,893.82	16,000.00	16,000.00	16,000.00	17,000.00	.0%
1160330 545300 VEHCISUPP	259.44	1,000.00	1,000.00	1,000.00	1,001.62	.0%
TOTAL SUPPLIES & MATERIALS	33,355.68	25,825.00	25,825.00	28,325.00	28,826.62	.00 -100.0%
55 OTHER						
1160330 551300 WORKCOMP	326.00	326.00	326.00	548.42	450.00	68.2%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 192  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: SOLID WASTE FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1160330 551505 LIAB	426.00	426.00	426.00	614.50	426.00	44.2%
TOTAL OTHER	752.00	752.00	752.00	1,162.92	876.00	.00 -100.0%
TOTAL RECYCLING PROGRAM	237,935.04	231,781.00	231,781.00	242,918.92	241,697.62	.00 -100.0%



05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 193  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: SOLID WASTE FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1160340 HOUSEHOLD HAZARDOUS WASTE						
53 CONTRACTUAL SERVICES						
1160340 530900 OTHAGENC	78,180.00	84,242.00	84,242.00	84,242.00	84,242.00	.0%
TOTAL CONTRACTUAL SERVICES	78,180.00	84,242.00	84,242.00	84,242.00	84,242.00	.00 -100.0%
TOTAL HOUSEHOLD HAZARDOUS WA	78,180.00	84,242.00	84,242.00	84,242.00	84,242.00	.00 -100.0%
TOTAL SOLID WASTE FUND	3,567,051.45	3,937,071.00	3,937,071.00	4,145,127.41	4,046,000.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 194  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: DRUG CONTROL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1220010 FEDERAL DRUG DOLLARS						
53 CONTRACTUAL SERVICES						
1220010 535500 EMPTRAVEL	.00	15,000.00	15,000.00	15,000.00	12,500.00	.0%
TOTAL CONTRACTUAL SERVICES	.00	15,000.00	15,000.00	15,000.00	12,500.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1220010 543500 OFFICESUP	.00	75,000.00	75,000.00	75,000.00	70,000.00	.0%
1220010 549900 DAILYMAT	.00	15,000.00	15,000.00	15,000.00	15,000.00	.0%
TOTAL SUPPLIES & MATERIALS	.00	90,000.00	90,000.00	90,000.00	85,000.00	.00 -100.0%
57 CAPITAL OUTLAY						
1220010 571100 EQUIPMENT	.00	75,000.00	75,000.00	150,000.00	140,000.00	100.0%
TOTAL CAPITAL OUTLAY	.00	75,000.00	75,000.00	150,000.00	140,000.00	.00 -100.0%
TOTAL FEDERAL DRUG DOLLARS	.00	180,000.00	180,000.00	255,000.00	237,500.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 195  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: DRUG CONTROL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1220020 DRUG FUNDS						
53 CONTRACTUAL SERVICES						
1220020 530700 COMM/IT	2,112.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
1220020 533600 EQUIP	61,754.42	75,000.00	75,000.00	75,000.00	75,000.00	.0%
1220020 533800 VEHICLEREP	16,618.43	15,000.00	15,000.00	15,000.00	15,000.00	.0%
1220020 535500 EMPTRAVEL	6,225.72	12,000.00	12,000.00	12,000.00	12,000.00	.0%
1220020 539930 DAILYOPS	99,025.00	75,000.00	75,000.00	75,000.00	75,000.00	.0%
1220020 539950 MISCSERV	17,083.15	95,000.00	95,000.00	95,000.00	95,000.00	.0%
TOTAL CONTRACTUAL SERVICES	202,818.72	277,000.00	277,000.00	277,000.00	277,000.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1220020 541860 EQUIPSUP	15,085.05	35,000.00	35,000.00	35,000.00	35,000.00	.0%
1220020 542900 EDCATMAT	9.05	2,500.00	2,500.00	2,500.00	2,500.00	.0%
1220020 543100 SAFETYLAWS	.00	20,000.00	20,000.00	25,000.00	25,000.00	25.0%
1220020 543500 OFFICESUP	3,979.13	.00	93,965.39	25,000.00	25,000.00	.0%
TOTAL SUPPLIES & MATERIALS	19,073.23	57,500.00	151,465.39	87,500.00	87,500.00	.00 -100.0%
55 OTHER						
1220020 551505 LIAB	42,995.00	42,995.00	42,995.00	62,019.79	62,019.79	44.2%
TOTAL OTHER	42,995.00	42,995.00	42,995.00	62,019.79	62,019.79	.00 -100.0%
57 CAPITAL OUTLAY						
1220020 571100 EQUIPMENT	.00	53,000.00	53,000.00	50,000.00	48,980.21	-5.7%
1220020 571800 VEHICLES	220,286.50	50,000.00	50,000.00	75,000.00	75,000.00	50.0%
TOTAL CAPITAL OUTLAY	220,286.50	103,000.00	103,000.00	125,000.00	123,980.21	.00 -100.0%
TOTAL DRUG FUNDS	485,173.45	480,495.00	574,460.39	551,519.79	550,500.00	.00 -100.0%
TOTAL DRUG CONTROL FUND	485,173.45	660,495.00	754,460.39	806,519.79	788,000.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 196  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HOTEL/MOTEL TAX FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
123 HOTEL/MOTEL TAX FUND						
55 OTHER						
123 552500 COMMISSION	55,477.38	50,000.00	50,000.00	.00	55,000.00	-100.0%
TOTAL OTHER	55,477.38	50,000.00	50,000.00	.00	55,000.00	.00 -100.0%
TOTAL HOTEL/MOTEL TAX FUND	55,477.38	50,000.00	50,000.00	.00	55,000.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 197  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HOTEL/MOTEL TAX FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1230010 TOURISM						
53 CONTRACTUAL SERVICES						
1230010 530900 OTHAGENC	2,199,226.02	2,210,000.00	2,210,000.00	.00	2,215,000.00	-100.0%
TOTAL CONTRACTUAL SERVICES	2,199,226.02	2,210,000.00	2,210,000.00	.00	2,215,000.00	.00 -100.0%
55 OTHER						
1230010 559115 XFERPUBLIB	.00	.00	.00	540,000.00	540,000.00	.0%
1230010 559900 OTHER	2,296,487.96	2,240,000.00	2,240,000.00	.00	2,260,000.00	-100.0%
1230010 559950 CONTTOAGEN	374,999.68	675,000.00	675,000.00	.00	700,000.00	-100.0%
TOTAL OTHER	2,671,487.64	2,915,000.00	2,915,000.00	540,000.00	3,500,000.00	.00 -100.0%
TOTAL TOURISM	4,870,713.66	5,125,000.00	5,125,000.00	540,000.00	5,715,000.00	.00 -100.0%
TOTAL HOTEL/MOTEL TAX FUND	4,926,191.04	5,175,000.00	5,175,000.00	540,000.00	5,770,000.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 198  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: AIR QUALITY MANAGEMENT FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1280015 CLEAN AIR 103 PM 2.5 3/09						
52 EMPLOYEE BENEFITS						
1280015 521155 FRRETVOL	297.20	.00	.00	310.18	.00	.0%
TOTAL EMPLOYEE BENEFITS	297.20	.00	.00	310.18	.00	.0%
TOTAL CLEAN AIR 103 PM 2.5 3	297.20	.00	.00	310.18	.00	.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 199  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: AIR QUALITY MANAGEMENT FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1280036 AIR POLLUTION FY10						
52 EMPLOYEE BENEFITS						
1280036 521155 FRRETVOL	5,066.18	.00	.00	5,158.92	.00	.0%
TOTAL EMPLOYEE BENEFITS	5,066.18	.00	.00	5,158.92	.00	.0%
TOTAL AIR POLLUTION FY10	5,066.18	.00	.00	5,158.92	.00	.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 200  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: AIR QUALITY MANAGEMENT FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1280040 PERMIT FEE OFFICE						
52 EMPLOYEE BENEFITS						
1280040 521155 FRRETVOL	1,062.86	.00	.00	1,094.34	.00	.0%
TOTAL EMPLOYEE BENEFITS	1,062.86	.00	.00	1,094.34	.00	.00 .0%
53 CONTRACTUAL SERVICES						
1280040 539900 OTHPROF	.00	140,000.00	140,000.00	.00	146,324.00	-100.0%
TOTAL CONTRACTUAL SERVICES	.00	140,000.00	140,000.00	.00	146,324.00	.00 -100.0%
55 OTHER						
1280040 551300 WORKCOMP	7,569.00	7,569.00	7,569.00	11,516.87	9,450.00	52.2%
1280040 551505 LIAB	4,226.00	4,226.00	4,226.00	6,095.96	4,226.00	44.2%
TOTAL OTHER	11,795.00	11,795.00	11,795.00	17,612.83	13,676.00	.00 -100.0%
TOTAL PERMIT FEE OFFICE	12,857.86	151,795.00	151,795.00	18,707.17	160,000.00	.00 -100.0%



05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 201  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: AIR QUALITY MANAGEMENT FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1280050 TITLE V PROGRAM						
52 EMPLOYEE BENEFITS						
1280050 521155 FRRETVOL	988.28	.00	.00	1,020.76	.00	.0%
TOTAL EMPLOYEE BENEFITS	988.28	.00	.00	1,020.76	.00	.00 .0%
TOTAL TITLE V PROGRAM	988.28	.00	.00	1,020.76	.00	.00 .0%
TOTAL AIR QUALITY MANAGEMENT	19,209.52	151,795.00	151,795.00	25,197.03	160,000.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 202  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HIGHWAY FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
131	HIGHWAY FUND							
55	OTHER							
131	552500	COMMISSION	132,089.81	105,000.00	105,000.00	105,000.00	105,000.00	.0%
	TOTAL OTHER		132,089.81	105,000.00	105,000.00	105,000.00	105,000.00	.00 -100.0%
	TOTAL HIGHWAY FUND		132,089.81	105,000.00	105,000.00	105,000.00	105,000.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 203  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HIGHWAY FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1310110 HIGHWAY ADMINISTRATION						
51 PERSONAL SERVICES						
1310110 518600 PAYLONG	1,100.00	1,100.00	1,100.00	1,200.00	1,200.00	9.1%
1310110 518900 FULLREGPAY	237,256.49	247,109.00	250,053.50	258,485.00	255,926.00	4.6%
TOTAL PERSONAL SERVICES	238,356.49	248,209.00	251,153.50	259,685.00	257,126.00	.00 -100.0%
52 EMPLOYEE BENEFITS						
1310110 520100 FRSOCIALT	15,632.68	16,358.00	16,358.00	17,344.00	17,237.00	6.0%
1310110 520600 FRLIFE	255.12	283.00	283.00	270.00	270.00	-4.6%
1310110 520700 FRHEALTH	36,148.00	38,038.00	38,038.00	38,799.00	38,799.00	2.0%
1310110 521100 FRRETIRE	14,301.46	14,892.00	14,892.00	15,582.00	15,427.00	4.6%
1310110 521155 FRRETVOL	11,784.01	11,768.64	11,768.64	12,260.56	12,260.56	4.2%
TOTAL EMPLOYEE BENEFITS	78,121.27	81,339.64	81,339.64	84,255.56	83,993.56	.00 -100.0%
53 CONTRACTUAL SERVICES						
1310110 530700 COMM/IT	5,933.56	6,500.00	6,500.00	6,500.00	6,000.00	.0%
1310110 530900 OTHAGENC	.00	100.00	100.00	100.00	.00	.0%
1310110 533300 LICENSE	1,309.25	1,290.00	1,290.00	1,290.00	1,390.00	.0%
1310110 533500 BLDGGROUND	3,288.40	10,000.00	10,000.00	10,000.00	5,000.00	.0%
1310110 533600 EQUIP	2,453.96	4,000.00	4,000.00	4,000.00	4,000.00	.0%
1310110 533700 OFFEQUIP	1,425.00	1,225.00	1,225.00	1,225.00	1,500.00	.0%
1310110 534800 POSTAGE	57.62	200.00	200.00	200.00	100.00	.0%
1310110 535500 EMPTRAVEL	5,095.18	5,500.00	5,500.00	5,500.00	5,500.00	.0%
1310110 539900 OTHPROF	2,947.61	.00	.00	.00	1,500.00	.0%
1310110 539930 DAILTYOPS	.00	1,023.00	1,023.00	1,023.00	.00	.0%
1310110 539950 MISCSERV	.00	1,000.00	1,000.00	1,000.00	.00	.0%
TOTAL CONTRACTUAL SERVICES	22,510.58	30,838.00	30,838.00	30,838.00	24,990.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1310110 541860 EQUIPSUP	.00	800.00	800.00	800.00	.00	.0%
1310110 541870 GRDBLDG	879.35	800.00	800.00	800.00	800.00	.0%
1310110 542900 EDCATMAT	305.22	200.00	200.00	200.00	200.00	.0%
1310110 543500 OFFICESUP	2,698.89	5,000.00	5,000.00	5,000.00	4,000.00	.0%
1310110 549900 DAILYMAT	.00	500.00	500.00	500.00	500.00	.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 204  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HIGHWAY FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
TOTAL SUPPLIES & MATERIALS	3,883.46	7,300.00	7,300.00	7,300.00	5,500.00	.00 -100.0%
55 OTHER						
1310110 550200 INSUR	618.61	1,369.00	1,369.00	.00	1,000.00	-100.0%
1310110 551300 WORKCOMP	56,238.00	60,000.00	60,000.00	91,860.76	75,375.00	53.1%
1310110 551505 LIAB	32,782.00	37,500.00	37,500.00	54,093.32	37,500.00	44.2%
1310110 559116 XFERSWASTE	.00	.00	.00	475,000.00	475,000.00	.0%
1310110 559274 XFERBULDOP	.00	.00	.00	.00	30,000.00	.0%
TOTAL OTHER	89,638.61	98,869.00	98,869.00	620,954.08	618,875.00	.00 -100.0%
TOTAL HIGHWAY ADMINISTRATION	432,510.41	466,555.64	469,500.14	1,003,032.64	990,484.56	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 205  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HIGHWAY FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1310120 PROJECT MANAGER-ADMIN						
51 PERSONAL SERVICES						
1310120 518600 PAYLONG	.00	800.00	800.00	800.00	800.00	.0%
1310120 518900 FULLREGPAY	179,964.57	185,540.00	185,540.00	196,031.00	194,090.00	5.7%
TOTAL PERSONAL SERVICES	179,964.57	186,340.00	186,340.00	196,831.00	194,890.00	.00 -100.0%
52 EMPLOYEE BENEFITS						
1310120 520100 FRSOCIALT	14,887.36	13,985.00	13,985.00	14,464.00	14,317.00	3.4%
1310120 520600 FRLIFE	221.47	240.00	240.00	222.00	222.00	-7.5%
1310120 520700 FRHEALTH	11,032.00	11,674.00	11,674.00	25,353.00	25,353.00	117.2%
1310120 521100 FRRETIRE	11,769.67	11,180.00	11,180.00	11,809.00	11,694.00	5.6%
1310120 521155 FRRETVOL	4,304.91	4,973.02	4,973.02	4,913.22	4,913.22	-1.2%
TOTAL EMPLOYEE BENEFITS	42,215.41	42,052.02	42,052.02	56,761.22	56,499.22	.00 -100.0%
53 CONTRACTUAL SERVICES						
1310120 530700 COMM/IT	1,590.89	1,400.00	1,400.00	2,300.00	2,300.00	64.3%
1310120 533300 LICENSE	184.00	.00	.00	250.00	250.00	.0%
1310120 533600 EQUIP	.00	500.00	500.00	500.00	.00	.0%
1310120 533700 OFFEQUIP	450.00	900.00	900.00	700.00	700.00	-22.2%
1310120 533800 VEHICLEREP	654.43	800.00	800.00	800.00	800.00	.0%
1310120 534000 MEDICAL	.00	50.00	50.00	50.00	50.00	.0%
1310120 534800 POSTAGE	36.23	50.00	50.00	50.00	50.00	.0%
1310120 535500 EMPTRAVEL	.00	400.00	400.00	400.00	200.00	.0%
1310120 539910 EDUCAT	349.00	350.00	350.00	250.00	400.00	-28.6%
1310120 539930 DAILYTOPS	.00	250.00	250.00	250.00	250.00	.0%
TOTAL CONTRACTUAL SERVICES	3,264.55	4,700.00	4,700.00	5,550.00	5,000.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1310120 542900 EDCATMAT	.00	400.00	400.00	300.00	200.00	-25.0%
1310120 543100 SAFETYLA	248.93	400.00	400.00	300.00	300.00	-25.0%
1310120 543500 OFFICESUP	577.44	500.00	500.00	400.00	400.00	-20.0%
1310120 545200 GENUUTILIT	5,999.03	5,000.00	5,000.00	5,000.00	6,000.00	.0%
1310120 545300 VEHICSUPP	.00	500.00	500.00	500.00	1,500.00	.0%
1310120 549900 DAILYMAT	.00	200.00	200.00	200.00	200.00	.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 206  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HIGHWAY FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
TOTAL SUPPLIES & MATERIALS	6,825.40	7,000.00	7,000.00	6,700.00	8,600.00	.00 -100.0%
TOTAL PROJECT MANAGER-ADMIN	232,269.93	240,092.02	240,092.02	265,842.22	264,989.22	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 207  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HIGHWAY FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1310130 STORMWATER MGT-ADMIN						
51 PERSONAL SERVICES						
1310130 518600 PAYLONG	1,800.00	1,800.00	1,800.00	2,300.00	2,300.00	27.8%
1310130 518900 FULLREGPAY	769,118.21	839,151.00	838,151.00	880,610.00	871,893.00	4.9%
TOTAL PERSONAL SERVICES	770,918.21	840,951.00	839,951.00	882,910.00	874,193.00	.00 -100.0%
52 EMPLOYEE BENEFITS						
1310130 520100 FRSOCIALT	55,524.66	60,330.00	60,330.00	63,397.00	62,728.00	5.1%
1310130 520600 FRLIFE	1,165.23	1,340.00	1,340.00	1,291.00	1,293.00	-3.7%
1310130 520700 FRHEALTH	142,164.50	171,288.00	171,288.00	176,536.00	176,536.00	3.1%
1310130 521100 FRRETIRE	46,310.27	50,456.00	50,456.00	52,977.00	52,450.00	5.0%
1310130 521155 FRRETVOL	8,650.00	8,616.40	8,616.40	12,500.54	12,500.54	45.1%
TOTAL EMPLOYEE BENEFITS	253,814.66	292,030.40	292,030.40	306,701.54	305,507.54	.00 -100.0%
53 CONTRACTUAL SERVICES						
1310130 530700 COMM/IT	14,319.30	12,000.00	12,000.00	18,320.00	18,320.00	52.7%
1310130 532000 DUESMEMB	.00	3,000.00	3,000.00	3,000.00	1,000.00	.0%
1310130 533300 LICENSE	1,730.00	10,000.00	9,669.95	8,000.00	6,000.00	-20.0%
1310130 533500 BLDGGROUND	2,980.40	4,000.00	4,000.00	3,500.00	3,500.00	-12.5%
1310130 533600 EQUIP	6,119.69	9,000.00	9,000.00	7,000.00	7,000.00	-22.2%
1310130 533700 OFFEQUIP	2,050.00	3,500.00	3,500.00	3,500.00	3,500.00	.0%
1310130 533800 VEHICLEREP	12,662.25	10,000.00	10,000.00	13,500.00	12,750.00	35.0%
1310130 533850 CARWASH	76.50	.00	.00	100.00	100.00	.0%
1310130 534800 POSTAGE	375.46	300.00	300.00	400.00	400.00	33.3%
1310130 535500 EMPTRAVEL	2,893.25	2,000.00	2,000.00	6,500.00	4,500.00	225.0%
TOTAL CONTRACTUAL SERVICES	43,206.85	53,800.00	53,469.95	63,820.00	57,070.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1310130 542200 FOOD	1,020.79	500.00	500.00	500.00	500.00	.0%
1310130 542900 EDCATMAT	39.99	3,550.00	3,550.00	3,000.00	3,000.00	-15.5%
1310130 543500 OFFICESUP	8,638.00	3,500.00	3,500.00	7,000.00	7,000.00	100.0%
1310130 545200 GENUTILIT	32,174.51	38,000.00	38,000.00	38,000.00	35,000.00	.0%
1310130 545300 VEHICSUPP	1,784.89	4,000.00	4,000.00	4,500.00	3,000.00	12.5%
TOTAL SUPPLIES & MATERIALS	43,658.18	49,550.00	49,550.00	53,000.00	48,500.00	.00 -100.0%
55 OTHER						
1310130 559274 XFERBULDOP	.00	.00	.00	.00	5,000.00	.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 208  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HIGHWAY FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
TOTAL OTHER	.00	.00	.00	.00	5,000.00	.00 .0%
57 CAPITAL OUTLAY						
1310130 571800 VEHICLES	.00	.00	.00	52,000.00	26,000.00	.00 .0%
TOTAL CAPITAL OUTLAY	.00	.00	.00	52,000.00	26,000.00	.00 .0%
TOTAL STORMWATER MGT-ADMIN	1,111,597.90	1,236,331.40	1,235,001.35	1,358,431.54	1,316,270.54	.00 -100.0%



05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 209  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HIGHWAY FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1310210 HIGHWAY/BRIDGE MAINTENANCE						
51 PERSONAL SERVICES						
1310210 516900 PAYPART	6,267.24	3,421.00	3,421.00	5,394.00	5,341.00	57.7%
1310210 518600 PAYLONG	17,600.00	16,800.00	16,800.00	16,400.00	16,400.00	-2.4%
1310210 518900 FULLREGPAY	2,579,649.72	2,659,688.00	2,657,743.50	2,874,999.00	2,834,507.00	8.1%
TOTAL PERSONAL SERVICES	2,603,516.96	2,679,909.00	2,677,964.50	2,896,793.00	2,856,248.00	.00 -100.0%
52 EMPLOYEE BENEFITS						
1310210 520100 FRSOCIALT	193,109.50	191,381.00	191,381.00	206,189.00	202,827.00	7.7%
1310210 520600 FRLIFE	4,480.74	4,912.00	4,912.00	4,823.00	4,819.00	-1.8%
1310210 520700 FRHEALTH	638,584.54	671,632.00	671,632.00	733,938.00	747,384.00	9.3%
1310210 521100 FRRETIRE	179,160.09	181,268.00	181,268.00	185,900.00	183,350.00	2.6%
1310210 521155 FRRETVOL	35,705.57	35,482.98	35,482.98	39,534.56	39,534.56	11.4%
TOTAL EMPLOYEE BENEFITS	1,051,040.44	1,084,675.98	1,084,675.98	1,170,384.56	1,177,914.56	.00 -100.0%
53 CONTRACTUAL SERVICES						
1310210 530700 COMM/IT	8,739.99	7,500.00	7,500.00	25,000.00	25,000.00	233.3%
1310210 530900 OTHAGENC	576,380.25	450,000.00	450,000.00	600,000.00	600,000.00	33.3%
1310210 533300 LICENSE	3,678.14	5,000.00	5,000.00	7,000.00	7,000.00	40.0%
1310210 533500 BLDGGROUND	4,292.30	15,000.00	15,000.00	12,500.00	12,500.00	-16.7%
1310210 533550 CONSTRUCT	4,995.00	1,500.00	1,500.00	1,000.00	1,000.00	-33.3%
1310210 533600 EQUIP	32,923.14	20,000.00	20,000.00	50,000.00	40,000.00	150.0%
1310210 533700 OFFEQUIP	2,860.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
1310210 533800 VEHICLEREP	415,187.49	365,000.00	365,000.00	400,000.00	390,000.00	9.6%
1310210 534000 MEDICAL	.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
1310210 534800 POSTAGE	7.39	.00	.00	50.00	50.00	.0%
1310210 534900 PRINTING	863.70	500.00	500.00	500.00	500.00	.0%
1310210 535500 EMPTRAVEL	5,356.66	1,000.00	1,000.00	1,000.00	1,000.00	.0%
1310210 539900 OTHPROF	19,273.05	15,000.00	15,000.00	10,000.00	10,000.00	-33.3%
1310210 539910 EDUCAT	338.00	500.00	500.00	500.00	500.00	.0%
1310210 539930 DAILYTOPS	242.41	500.00	500.00	500.00	500.00	.0%
1310210 539950 MISCSERV	906.60	1,200.00	1,200.00	1,200.00	1,200.00	.0%
TOTAL CONTRACTUAL SERVICES	1,076,044.12	889,200.00	889,200.00	1,115,750.00	1,095,750.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1310210 541300 DRUGS	2,767.35	3,500.00	3,500.00	3,500.00	3,500.00	.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 210  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HIGHWAY FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1310210	541650	CONSTHEAV	1,533,204.08	2,333,035.78	2,160,526.78	2,720,000.00	2,081,361.08	16.6%
1310210	541860	EQUIPSUP	48,569.60	40,000.00	40,000.00	50,000.00	45,000.00	25.0%
1310210	541870	GRDBLDG	35,537.52	35,000.00	35,000.00	25,000.00	25,000.00	-28.6%
1310210	542200	FOOD	423.96	500.00	500.00	500.00	500.00	.0%
1310210	542900	EDCATMAT	.00	750.00	750.00	750.00	250.00	.0%
1310210	543100	SAFETYLA	6,494.80	5,000.00	5,000.00	2,500.00	2,500.00	-50.0%
1310210	543500	OFFICESUP	37,581.48	20,000.00	20,000.00	28,000.00	28,000.00	40.0%
1310210	545200	GENUTILIT	388,588.49	350,000.00	350,000.00	350,000.00	350,000.00	.0%
1310210	545300	VEHICSUPP	48,455.52	50,000.00	50,000.00	50,000.00	50,000.00	.0%
1310210	549900	DAILYMAT	14,020.83	25,000.00	25,000.00	25,000.00	15,000.00	.0%
TOTAL SUPPLIES & MATERIALS			2,115,643.63	2,862,785.78	2,690,276.78	3,255,250.00	2,601,111.08	.00 -100.0%
55	OTHER							
1310210	551300	WORKCOMP	228,612.00	235,000.00	235,000.00	359,765.12	295,200.00	53.1%
1310210	551505	LIAB	133,099.00	140,000.00	140,000.00	201,948.39	140,000.00	44.2%
1310210	559274	XFERBULDOP	.00	.00	.00	.00	50,000.00	.0%
TOTAL OTHER			361,711.00	375,000.00	375,000.00	561,713.51	485,200.00	.00 -100.0%
TOTAL HIGHWAY/BRIDGE MAINTEN			7,207,956.15	7,891,570.76	7,717,117.26	8,999,891.07	8,216,223.64	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 211  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HIGHWAY FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1310220 TRAFFIC CONTROL						
51 PERSONAL SERVICES						
1310220 518600 PAYLONG	3,500.00	3,500.00	3,500.00	2,900.00	2,900.00	-17.1%
1310220 518900 FULLREGPAY	279,149.37	296,266.00	296,266.00	306,972.00	303,931.00	3.6%
TOTAL PERSONAL SERVICES	282,649.37	299,766.00	299,766.00	309,872.00	306,831.00	.00 -100.0%
52 EMPLOYEE BENEFITS						
1310220 520100 FRSOCIALT	20,433.45	21,464.00	21,464.00	22,252.00	22,019.00	3.7%
1310220 520600 FRLIFE	441.74	497.00	497.00	468.00	468.00	-5.8%
1310220 520700 FRHEALTH	64,521.00	74,542.00	74,542.00	76,033.00	76,033.00	2.0%
1310220 521100 FRRETIRE	26,417.58	27,437.00	27,437.00	28,314.00	28,038.00	3.2%
1310220 521155 FRRETVOL	8,838.51	8,747.70	8,747.70	9,606.22	9,606.22	9.8%
TOTAL EMPLOYEE BENEFITS	120,652.28	132,687.70	132,687.70	136,673.22	136,164.22	.00 -100.0%
53 CONTRACTUAL SERVICES						
1310220 530700 COMM/IT	5,790.81	5,000.00	5,000.00	5,864.00	5,864.00	17.3%
1310220 530900 OTHAGENC	.00	2,000.00	2,000.00	2,000.00	1,000.00	.0%
1310220 533300 LICENSE	1,430.32	1,300.00	1,300.00	1,300.00	1,300.00	.0%
1310220 533600 EQUIP	83,360.80	85,000.00	110,000.00	110,000.00	110,000.00	29.4%
1310220 535500 EMPTRAVEL	355.00	600.00	600.00	600.00	600.00	.0%
1310220 539930 DAILTYOPS	.00	1,600.00	1,600.00	1,600.00	1,600.00	.0%
TOTAL CONTRACTUAL SERVICES	90,936.93	95,500.00	120,500.00	121,364.00	120,364.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1310220 541650 CONSTHEAV	47,796.48	57,435.00	57,435.00	65,000.00	62,500.00	13.2%
1310220 541870 GRDBLDG	10,057.66	500.00	500.00	500.00	500.00	.0%
1310220 542900 EDCATMAT	.00	500.00	500.00	500.00	250.00	.0%
1310220 543100 SAFETYLAW	13,191.95	21,525.00	21,525.00	21,525.00	21,525.00	.0%
1310220 543500 OFFICESUP	12,942.94	9,500.00	9,500.00	9,500.00	9,500.00	.0%
1310220 549900 DAILYMAT	29,370.54	36,724.00	36,724.00	60,000.00	50,000.00	63.4%
TOTAL SUPPLIES & MATERIALS	113,359.57	126,184.00	126,184.00	157,025.00	144,275.00	.00 -100.0%
55 OTHER						
1310220 559274 XFERBULDOP	.00	.00	.00	.00	70,000.00	.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 212  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:  
HIGHWAY FUND

	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE	
TOTAL OTHER	.00	.00	.00	.00	70,000.00	.00	.0%
TOTAL TRAFFIC CONTROL	607,598.15	654,137.70	679,137.70	724,934.22	777,634.22	.00	-100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 213  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HIGHWAY FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1310410 ENGINEERING						
51 PERSONAL SERVICES						
1310410 516900 PAYPART	4,962.50	10,400.00	10,400.00	10,400.00	10,400.00	.0%
1310410 518600 PAYLONG	500.00	500.00	500.00	1,300.00	1,300.00	160.0%
1310410 518900 FULLREGPAY	246,151.40	251,048.00	251,048.00	260,126.00	257,549.00	3.6%
TOTAL PERSONAL SERVICES	251,613.90	261,948.00	261,948.00	271,826.00	269,249.00	.00 -100.0%
52 EMPLOYEE BENEFITS						
1310410 520100 FRSOCIALT	18,198.47	19,011.00	19,011.00	20,075.00	19,877.00	5.6%
1310410 520600 FRLIFE	285.49	308.00	308.00	287.00	287.00	-6.8%
1310410 520700 FRHEALTH	23,590.00	24,856.00	24,856.00	20,156.00	20,156.00	-18.9%
1310410 521100 FRRETIRE	14,799.22	15,094.00	15,094.00	15,685.00	15,531.00	3.9%
1310410 521155 FRRETVOL	10,000.97	9,970.48	9,970.48	11,922.82	11,922.82	19.6%
TOTAL EMPLOYEE BENEFITS	66,874.15	69,239.48	69,239.48	68,125.82	67,773.82	.00 -100.0%
53 CONTRACTUAL SERVICES						
1310410 530700 COMM/IT	3,617.07	4,000.00	4,000.00	3,800.00	3,800.00	-5.0%
1310410 533300 LICENSE	1,195.12	500.00	500.00	700.00	700.00	40.0%
1310410 533600 EQUIP	2,433.47	4,000.00	4,000.00	4,000.00	4,000.00	.0%
1310410 533700 OFFEQUIP	650.00	650.00	650.00	650.00	650.00	.0%
1310410 534800 POSTAGE	1,032.00	500.00	500.00	500.00	500.00	.0%
1310410 535500 EMPTRAVEL	4,754.27	5,400.00	5,400.00	5,400.00	5,400.00	.0%
1310410 539900 OTHPROF	18,866.75	30,000.00	30,000.00	30,000.00	25,000.00	.0%
1310410 539930 DAILTYOPS	.00	400.00	400.00	400.00	200.00	.0%
TOTAL CONTRACTUAL SERVICES	32,548.68	45,450.00	45,450.00	45,450.00	40,250.00	.00 -100.0%
54 SUPPLIES & MATERIALS						
1310410 542900 EDCATMAT	311.40	700.00	700.00	700.00	700.00	.0%
1310410 543500 OFFICESUP	6,480.97	5,000.00	5,000.00	5,000.00	5,000.00	.0%
TOTAL SUPPLIES & MATERIALS	6,792.37	5,700.00	5,700.00	5,700.00	5,700.00	.00 -100.0%
55 OTHER						
1310410 551300 WORKCOMP	2,360.00	3,000.00	3,000.00	4,661.59	3,825.00	55.4%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 214  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HIGHWAY FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1310410 551505	LIAB		2,271.00	5,000.00	5,000.00	7,212.44	5,000.00	44.2%
	TOTAL OTHER		4,631.00	8,000.00	8,000.00	11,874.03	8,825.00	.00 -100.0%
	TOTAL ENGINEERING		362,460.10	390,337.48	390,337.48	402,975.85	391,797.82	.00 -100.0%
	TOTAL HIGHWAY FUND		10,086,482.45	10,984,025.00	10,836,185.95	12,860,107.54	12,062,400.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 215  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:		2013	2014	2014	2015	2015	PCT
DEBT SERVICE FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	CHANGE
151	DEBT SERVICE FUND						
55	OTHER						
151	552500 COMMISSION	678,399.42	710,563.00	710,563.00	.00	1,100,000.00	-100.0%
	TOTAL OTHER	678,399.42	710,563.00	710,563.00	.00	1,100,000.00	.00 -100.0%
	TOTAL DEBT SERVICE FUND	678,399.42	710,563.00	710,563.00	.00	1,100,000.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 216  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:			2013	2014	2014	2015	2015	PCT
DEBT SERVICE FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	CHANGE
1510010	GEN GOVT DEBT SERVICE							
56	DEBT SERVICE							
1510010	560100	PRINCIPAL	16,830,460.00	16,630,937.00	16,630,937.00	.00	16,692,213.00	-100.0%
1510010	560300	INTEREST	11,036,561.02	15,049,869.00	15,049,869.00	.00	14,586,772.00	-100.0%
1510010	569900	OTHER	1,802,808.67	2,000,000.00	2,000,000.00	.00	1,976,612.00	-100.0%
	TOTAL DEBT SERVICE		29,669,829.69	33,680,806.00	33,680,806.00	.00	33,255,597.00	.00 -100.0%
	TOTAL GEN GOVT DEBT SERVICE		29,669,829.69	33,680,806.00	33,680,806.00	.00	33,255,597.00	.00 -100.0%



05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 217  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:			2013	2014	2014	2015	2015	PCT
DEBT SERVICE FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	CHANGE
1510020	EDUCATION DEBT SERVICE							
56	DEBT SERVICE							
1510020	560100	PRINCIPAL	19,295,622.80	20,681,873.00	20,681,873.00	.00	23,577,655.00	-100.0%
1510020	560300	INTEREST	10,836,640.17	12,241,373.00	12,241,373.00	.00	11,883,122.00	-100.0%
1510020	569900	OTHER	23,388.84	.00	.00	.00	23,388.00	.0%
	TOTAL DEBT SERVICE		30,155,651.81	32,923,246.00	32,923,246.00	.00	35,484,165.00	.00 -100.0%
	TOTAL EDUCATION DEBT SERVICE		30,155,651.81	32,923,246.00	32,923,246.00	.00	35,484,165.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 218  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: DEBT SERVICE FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1510030	WBHOF DEBT SERVICE							
56	DEBT SERVICE							
1510030	560100	PRINCIPAL	540,000.00	555,000.00	555,000.00	.00	575,000.00	-100.0%
1510030	560300	INTEREST	124,362.50	108,163.00	108,163.00	.00	90,125.00	-100.0%
	TOTAL DEBT SERVICE		664,362.50	663,163.00	663,163.00	.00	665,125.00	.00 -100.0%
	TOTAL WBHOF DEBT SERVICE		664,362.50	663,163.00	663,163.00	.00	665,125.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 219  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:		2013	2014	2014	2015	2015	PCT
DEBT SERVICE FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	CHANGE
1510040	E911 DEBT SERVICE						
56	DEBT SERVICE						
1510040	560100 PRINCIPAL	.00	178,000.00	178,000.00	.00	184,000.00	-100.0%
1510040	560300 INTEREST	.00	105,538.00	105,538.00	.00	99,557.00	-100.0%
	TOTAL DEBT SERVICE	.00	283,538.00	283,538.00	.00	283,557.00	.00 -100.0%
	TOTAL E911 DEBT SERVICE	.00	283,538.00	283,538.00	.00	283,557.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 220  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: DEBT SERVICE FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1510050 PUB DEF DEBT SERVICE						
56 DEBT SERVICE						
1510050 560100 PRINCIPAL	.00	145,000.00	145,000.00	.00	149,000.00	-100.0%
1510050 560300 INTEREST	.00	50,266.00	50,266.00	.00	45,394.00	-100.0%
TOTAL DEBT SERVICE	.00	195,266.00	195,266.00	.00	194,394.00	.00 -100.0%
TOTAL PUB DEF DEBT SERVICE	.00	195,266.00	195,266.00	.00	194,394.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 221  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: DEBT SERVICE FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1510060 CAC DEBT SERVICE						
56 DEBT SERVICE						
1510060 560100 PRINCIPAL	.00	123,000.00	123,000.00	.00	127,000.00	-100.0%
1510060 560300 INTEREST	.00	42,806.00	42,806.00	.00	38,674.00	-100.0%
TOTAL DEBT SERVICE	.00	165,806.00	165,806.00	.00	165,674.00	.00 -100.0%
TOTAL CAC DEBT SERVICE	.00	165,806.00	165,806.00	.00	165,674.00	.00 -100.0%

05/01/2014 09:59  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

PG 222  
bgnyrpts

PROJECTION: 20151 FY15 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: DEBT SERVICE FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	PCT CHANGE
1510080 SHERIFF DEPT PENSION BONDS						
56 DEBT SERVICE						
1510080 560100 PRINCIPAL	1,100,000.00	1,450,000.00	1,450,000.00	.00	1,500,000.00	-100.0%
1510080 560300 INTEREST	2,985,362.50	2,927,612.00	2,927,612.00	.00	2,851,488.00	-100.0%
TOTAL DEBT SERVICE	4,085,362.50	4,377,612.00	4,377,612.00	.00	4,351,488.00	.00 -100.0%
TOTAL SHERIFF DEPT PENSION B	4,085,362.50	4,377,612.00	4,377,612.00	.00	4,351,488.00	.00 -.6%
TOTAL DEBT SERVICE FUND	65,253,605.92	73,000,000.00	73,000,000.00	.00	75,500,000.00	.00 -100.0%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00 .0%
TOTAL EXPENSE	254,464,000.73	264,839,796.22	269,320,371.63	208,857,979.85	275,409,013.00	-100.0%
GRAND TOTAL	254,464,000.73	264,839,796.22	269,320,371.63	208,857,979.85	275,409,013.00	.00 -100.0%

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