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jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
101 GENERAL FUND							
55 OTHER							
101 552500 COMMISSION	2,596,092.15	2,650,000.00	2,650,000.00	2,650,000.00	2,640,000.00	.00	_____
101 559930 DECREASE	493,210.00	.00	.00	.00	.00	.00	_____
TOTAL OTHER	3,089,302.15	2,650,000.00	2,650,000.00	2,650,000.00	2,640,000.00	.00	_____
TOTAL GENERAL FUND	3,089,302.15	2,650,000.00	2,650,000.00	2,650,000.00	2,640,000.00	.00	_____

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1010010 ATTORNEY GENERAL'S OFFICE							
51 PERSONAL SERVICES							
1010010 514000 PAYSUPPLE	57,607.57	61,550.00	61,550.00	58,500.00	58,500.00	.00	
1010010 516900 PAYPART	53,601.58	64,839.00	64,839.00	37,950.00	38,449.00	.00	
1010010 518600 PAYLONG	3,000.00	1,800.00	1,800.00	4,000.00	4,000.00	.00	
1010010 518800 PAYSPECIAL	13,133.42	.00	.00	.00	.00	.00	
1010010 518900 FULLREGPAY	1,793,562.28	1,866,085.00	1,866,085.00	1,937,016.00	1,956,260.00	.00	
1010010 518975 PAYOTHER	.00	.00	.00	.00	33,000.00	.00	
TOTAL PERSONAL SERVICES	1,920,904.85	1,994,274.00	1,994,274.00	2,037,466.00	2,090,209.00	.00	
52 EMPLOYEE BENEFITS							
1010010 520100 FRSOCIALT	134,996.83	141,417.00	141,417.00	145,006.00	146,519.00	.00	
1010010 520600 FRLIFE	2,406.52	2,375.00	2,375.00	2,531.00	2,531.00	.00	
1010010 520700 FRHEALTH	329,674.55	348,481.00	348,481.00	371,195.00	371,195.00	.00	
1010010 521100 FRRETIRE	197,079.69	228,715.00	320,982.91	309,567.00	310,987.00	.00	
1010010 521155 FRRETVOL	11,033.63	7,137.00	7,137.00	6,056.96	6,056.96	.00	
1010010 529875 FROTHBEN	.00	.00	.00	.00	10,000.00	.00	
TOTAL EMPLOYEE BENEFITS	675,191.22	728,125.00	820,392.91	834,355.96	847,288.96	.00	
53 CONTRACTUAL SERVICES							
1010010 530700 COMM/IT	34,668.78	35,000.00	35,000.00	35,000.00	35,000.00	.00	
1010010 530900 OTHAGENC	5,842.33	4,000.00	4,000.00	4,000.00	4,000.00	.00	
1010010 531250 GRANTS	300.00	.00	.00	.00	.00	.00	
1010010 533600 EQUIP	16,444.04	24,000.00	29,296.06	26,000.00	24,500.00	.00	
1010010 533700 OFFEQUIP	.00	27,000.00	27,000.00	27,000.00	27,000.00	.00	
1010010 533800 VEHICLEREP	272.65	1,000.00	1,000.00	1,000.00	500.00	.00	
1010010 533850 CARWASH	50.00	100.00	100.00	100.00	100.00	.00	
1010010 534800 POSTAGE	6,462.41	11,000.00	11,000.00	11,000.00	9,000.00	.00	
1010010 535500 EMPTRAVEL	31,683.78	30,000.00	30,000.00	30,000.00	30,000.00	.00	
1010010 535530 REGISONLY	216.96	500.00	500.00	.00	.00	.00	
1010010 539900 OTHPROF	.00	.00	.00	.00	.00	.00	
1010010 539930 DAILTYOPS	.00	1,000.00	1,000.00	1,000.00	250.00	.00	
TOTAL CONTRACTUAL SERVICES	95,940.95	133,600.00	138,896.06	135,100.00	130,350.00	.00	
54 SUPPLIES & MATERIALS							
1010010 542200 FOOD	2,428.67	1,500.00	1,500.00	2,500.00	2,500.00	.00	

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1010010 542900	EDCATMAT	15,298.50	13,000.00	13,000.00	13,000.00	13,000.00	.00
1010010 543500	OFFICESUP	41,531.97	35,000.00	35,000.00	50,000.00	35,000.00	.00
1010010 545200	GENUTILIT	1,503.88	1,000.00	1,000.00	1,000.00	1,000.00	.00
1010010 549900	DAILYMAT	.00	.00	.00	5,000.00	4,000.00	.00
TOTAL SUPPLIES & MATERIALS		60,763.02	50,500.00	50,500.00	71,500.00	55,500.00	.00
55	OTHER						
1010010 551300	WORKCOMP	250.00	225.00	225.00	249.00	249.00	.00
1010010 551505	LIAB	400.00	400.00	400.00	400.00	400.00	.00
TOTAL OTHER		650.00	625.00	625.00	649.00	649.00	.00
57	CAPITAL OUTLAY						
1010010 571800	VEHICLES	.00	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY		.00	.00	.00	.00	.00	.00
TOTAL ATTORNEY GENERAL'S OFF		2,753,450.04	2,907,124.00	3,004,687.97	3,079,070.96	3,123,996.96	.00

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1010020 BAD CHECK UNIT							
51 PERSONAL SERVICES							
1010020 516900 PAYPART	61,062.26	.00	72,000.00	.00	.00	.00	
1010020 518800 PAYSPECIAL	.00	.00	.00	.00	.00	.00	
TOTAL PERSONAL SERVICES	61,062.26	.00	72,000.00	.00	.00	.00	
52 EMPLOYEE BENEFITS							
1010020 520100 FRSOCIALT	4,528.31	.00	5,000.00	.00	.00	.00	
1010020 520600 FRLIFE	.00	.00	.00	.00	.00	.00	
1010020 521100 FRRETIRE	.00	.00	.00	.00	.00	.00	
TOTAL EMPLOYEE BENEFITS	4,528.31	.00	5,000.00	.00	.00	.00	
53 CONTRACTUAL SERVICES							
1010020 531250 GRANTS	.00	.00	25,000.00	.00	.00	.00	
1010020 533600 EQUIP	.00	.00	.00	.00	.00	.00	
1010020 533700 OFFEQUIP	13,900.00	.00	.00	.00	.00	.00	
1010020 535500 EMPTRAVEL	11,300.00	.00	45,000.00	.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	25,200.00	.00	70,000.00	.00	.00	.00	
TOTAL BAD CHECK UNIT	90,790.57	.00	147,000.00	.00	.00	.00	

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1010310 CIRCUIT COURT CLERK'S OFFICE							
53 CONTRACTUAL SERVICES							
1010310 530700 COMM/IT	12,838.80	9,500.00	9,500.00	13,000.00	13,000.00	.00	
1010310 533300 LICENSE	397.00	550.00	550.00	550.00	550.00	.00	
1010310 533500 BLDGGROUND	128.25	150.00	150.00	150.00	150.00	.00	
1010310 533600 EQUIP	9,644.90	10,500.00	10,500.00	10,500.00	25,000.00	.00	
1010310 533700 OFFEQUIP	6,845.00	6,500.00	6,500.00	6,500.00	6,500.00	.00	
1010310 534800 POSTAGE	9,921.42	11,000.00	11,000.00	11,000.00	11,000.00	.00	
1010310 535500 EMPTRAVEL	542.56	3,500.00	3,500.00	3,500.00	3,300.00	.00	
1010310 539900 OTHPROF	1,956.14	3,400.00	3,400.00	3,400.00	3,200.00	.00	
1010310 539930 DAILTYOPS	4,411.90	10,000.00	10,896.00	10,000.00	9,000.00	.00	
TOTAL CONTRACTUAL SERVICES	46,685.97	55,100.00	55,996.00	58,600.00	71,700.00	.00	
54 SUPPLIES & MATERIALS							
1010310 542200 FOOD	.00	200.00	200.00	200.00	200.00	.00	
1010310 542900 EDCATMAT	497.55	800.00	800.00	800.00	800.00	.00	
1010310 543500 OFFICESUP	7,275.75	9,000.00	9,000.00	9,000.00	9,000.00	.00	
1010310 549900 DAILYMAT	777.20	800.00	800.00	800.00	800.00	.00	
TOTAL SUPPLIES & MATERIALS	8,550.50	10,800.00	10,800.00	10,800.00	10,800.00	.00	
55 OTHER							
1010310 551300 WORKCOMP	570.00	675.00	675.00	746.00	746.00	.00	
1010310 551505 LIAB	457.00	457.00	457.00	457.00	457.00	.00	
TOTAL OTHER	1,027.00	1,132.00	1,132.00	1,203.00	1,203.00	.00	
57 CAPITAL OUTLAY							
1010310 571100 EQUIPMENT	71,540.17	.00	182,582.15	.00	.00	.00	
TOTAL CAPITAL OUTLAY	71,540.17	.00	182,582.15	.00	.00	.00	
TOTAL CIRCUIT COURT CLERK'S	127,803.64	67,032.00	250,510.15	70,603.00	83,703.00	.00	

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1010320 CIVIL SESSIONS CLERK'S OFFICE							
53 CONTRACTUAL SERVICES							
1010320 530700 COMM/IT	139.29	500.00	500.00	1,500.00	1,500.00	.00	
1010320 533600 EQUIP	3,721.61	8,500.00	8,500.00	8,500.00	7,500.00	.00	
1010320 533700 OFFEQUIP	6,475.00	7,700.00	7,700.00	7,700.00	7,700.00	.00	
1010320 534800 POSTAGE	4,297.85	7,500.00	7,500.00	7,500.00	5,500.00	.00	
1010320 535500 EMPTRAVEL	226.80	3,700.00	3,700.00	3,700.00	3,200.00	.00	
1010320 539900 OTHPROF	895.80	11,000.00	11,000.00	11,000.00	10,000.00	.00	
1010320 539930 DAILTYOPS	6,560.40	18,000.00	18,000.00	18,000.00	15,000.00	.00	
TOTAL CONTRACTUAL SERVICES	22,316.75	56,900.00	56,900.00	57,900.00	50,400.00	.00	
54 SUPPLIES & MATERIALS							
1010320 542900 EDCATMAT	.00	550.00	550.00	550.00	550.00	.00	
1010320 543500 OFFICESUP	4,050.79	8,000.00	8,000.00	8,000.00	8,000.00	.00	
1010320 549900 DAILYMAT	677.45	750.00	750.00	750.00	750.00	.00	
TOTAL SUPPLIES & MATERIALS	4,728.24	9,300.00	9,300.00	9,300.00	9,300.00	.00	
55 OTHER							
1010320 551300 WORKCOMP	250.00	225.00	225.00	249.00	249.00	.00	
1010320 551505 LIAB	400.00	400.00	400.00	400.00	400.00	.00	
TOTAL OTHER	650.00	625.00	625.00	649.00	649.00	.00	
TOTAL CIVIL SESSIONS CLERK'S	27,694.99	66,825.00	66,825.00	67,849.00	60,349.00	.00	

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1010330 IV-D CHILD SUPP CLERK'S OFFICE							
51 PERSONAL SERVICES							
1010330 516900 PAYPART	6,706.21	7,500.00	7,500.00	7,500.00	7,500.00	.00	
1010330 518600 PAYLONG	900.00	900.00	900.00	1,300.00	1,300.00	.00	
1010330 518900 FULLREGPAY	562,564.08	540,698.00	540,698.00	542,285.00	556,747.00	.00	
TOTAL PERSONAL SERVICES	570,170.29	549,098.00	549,098.00	551,085.00	565,547.00	.00	
52 EMPLOYEE BENEFITS							
1010330 520100 FRSOCIALT	39,706.28	38,411.00	38,411.00	39,073.00	40,175.00	.00	
1010330 520600 FRLIFE	1,021.31	1,005.00	1,005.00	1,002.00	1,002.00	.00	
1010330 520700 FRHEALTH	157,303.46	158,750.00	158,750.00	170,425.00	170,425.00	.00	
1010330 520745 FRHEALCHO	.00	.00	.00	.00	.00	.00	
1010330 521000 FRUNEMP	.00	.00	.00	.00	.00	.00	
1010330 521100 FRRETIRE	33,808.04	32,497.00	32,497.00	32,615.00	33,485.00	.00	
1010330 521155 FRRETVOL	3,195.96	3,091.66	3,091.66	2,567.76	2,567.76	.00	
1010330 529800 FRAUTO	64.42	.00	.00	.00	.00	.00	
TOTAL EMPLOYEE BENEFITS	235,099.47	233,754.66	233,754.66	245,682.76	247,654.76	.00	
53 CONTRACTUAL SERVICES							
1010330 530700 COMM/IT	22.62	500.00	500.00	1,500.00	1,400.00	.00	
1010330 533600 EQUIP	9,082.59	10,500.00	10,500.00	10,500.00	10,500.00	.00	
1010330 533700 OFFEQUIP	1,525.00	4,000.00	4,000.00	4,000.00	4,000.00	.00	
1010330 535500 EMPTRAVEL	.00	2,200.00	2,200.00	2,200.00	2,000.00	.00	
1010330 539900 OTHPROF	2,225.66	5,200.00	12,575.20	5,200.00	4,000.00	.00	
1010330 539930 DAILYOPS	19,624.80	27,000.00	27,000.00	27,000.00	24,000.00	.00	
TOTAL CONTRACTUAL SERVICES	32,480.67	49,400.00	56,775.20	50,400.00	45,900.00	.00	
54 SUPPLIES & MATERIALS							
1010330 543500 OFFICESUP	7,850.94	8,000.00	10,862.06	8,000.00	8,000.00	.00	
1010330 549900 DAILYMAT	383.95	400.00	400.00	400.00	400.00	.00	
TOTAL SUPPLIES & MATERIALS	8,234.89	8,400.00	11,262.06	8,400.00	8,400.00	.00	
55 OTHER							
1010330 551300 WORKCOMP	1,628.00	2,025.00	2,025.00	2,237.00	2,225.00	.00	

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FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1010330 551505	LIAB		1,027.00	1,027.00	1,027.00	1,027.00	1,027.00	.00	_____
	TOTAL OTHER		2,655.00	3,052.00	3,052.00	3,264.00	3,252.00	.00	_____
	TOTAL IV-D CHILD SUPP CLERK'		848,640.32	843,704.66	853,941.92	858,831.76	870,753.76	.00	_____

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1010610 PROBATE COURT							
53 CONTRACTUAL SERVICES							
1010610 530700 COMM/IT	3,856.03	4,000.00	4,000.00	4,000.00	4,000.00	.00	
1010610 533600 EQUIP	7,045.83	8,500.00	8,500.00	8,500.00	8,500.00	.00	
1010610 533700 OFFEQUIP	3,085.00	6,000.00	6,000.00	6,000.00	6,000.00	.00	
1010610 534800 POSTAGE	11,565.82	10,500.00	10,500.00	10,500.00	10,500.00	.00	
1010610 535500 EMPTRAVEL	81.00	1,500.00	1,500.00	1,500.00	1,200.00	.00	
1010610 539900 OTHPROF	35.00	200.00	200.00	200.00	200.00	.00	
1010610 539930 DAILTYOPS	4,810.40	6,500.00	6,500.00	6,500.00	6,500.00	.00	
TOTAL CONTRACTUAL SERVICES	30,479.08	37,200.00	37,200.00	37,200.00	36,900.00	.00	
54 SUPPLIES & MATERIALS							
1010610 541300 DRUGS	.00	50.00	50.00	50.00	50.00	.00	
1010610 542900 EDCATMAT	425.16	850.00	850.00	850.00	850.00	.00	
1010610 543500 OFFICESUP	5,942.06	6,500.00	6,500.00	6,500.00	6,500.00	.00	
TOTAL SUPPLIES & MATERIALS	6,367.22	7,400.00	7,400.00	7,400.00	7,400.00	.00	
55 OTHER							
1010610 551300 WORKCOMP	326.00	450.00	450.00	497.00	497.00	.00	
1010610 551505 LIAB	326.00	326.00	326.00	326.00	326.00	.00	
TOTAL OTHER	652.00	776.00	776.00	823.00	823.00	.00	
TOTAL PROBATE COURT	37,498.30	45,376.00	45,376.00	45,423.00	45,123.00	.00	

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FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1010620 CHANCERY COURT							
53 CONTRACTUAL SERVICES							
1010620 530700 COMM/IT	10,401.43	9,850.00	9,850.00	9,850.00	9,850.00	.00	
1010620 533300 LICENSE	1,509.00	1,500.00	1,500.00	1,500.00	1,500.00	.00	
1010620 533600 EQUIP	8,334.40	14,200.00	14,200.00	14,200.00	13,200.00	.00	
1010620 533700 OFFEQUIP	8,960.00	11,500.00	11,500.00	11,500.00	11,500.00	.00	
1010620 534800 POSTAGE	16,512.91	14,000.00	14,000.00	14,000.00	14,000.00	.00	
1010620 535500 EMPTRAVEL	400.28	3,000.00	3,000.00	3,000.00	3,000.00	.00	
1010620 539900 OTHPROF	500.00	500.00	500.00	500.00	500.00	.00	
1010620 539930 DAILTYOPS	11,426.89	13,000.00	13,000.00	13,000.00	13,000.00	.00	
TOTAL CONTRACTUAL SERVICES	58,044.91	67,550.00	67,550.00	67,550.00	66,550.00	.00	
54 SUPPLIES & MATERIALS							
1010620 541300 DRUGS	.00	50.00	50.00	50.00	50.00	.00	
1010620 542200 FOOD	.00	150.00	150.00	150.00	150.00	.00	
1010620 542900 EDCATMAT	2,020.85	3,500.00	3,500.00	3,500.00	3,500.00	.00	
1010620 543500 OFFICESUP	13,643.91	14,500.00	14,500.00	14,500.00	14,500.00	.00	
TOTAL SUPPLIES & MATERIALS	15,664.76	18,200.00	18,200.00	18,200.00	18,200.00	.00	
55 OTHER							
1010620 551300 WORKCOMP	250.00	225.00	225.00	249.00	249.00	.00	
1010620 551505 LIAB	400.00	400.00	400.00	400.00	400.00	.00	
TOTAL OTHER	650.00	625.00	625.00	649.00	649.00	.00	
TOTAL CHANCERY COURT	74,359.67	86,375.00	86,375.00	86,399.00	85,399.00	.00	

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ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1010910 COMMISSION OFFICE							
51 PERSONAL SERVICES							
1010910 518600 PAYLONG	.00	400.00	400.00	400.00	400.00	.00	
1010910 518900 FULLREGPAY	329,887.88	329,946.00	329,946.00	330,562.00	339,916.00	.00	
TOTAL PERSONAL SERVICES	329,887.88	330,346.00	330,346.00	330,962.00	340,316.00	.00	
52 EMPLOYEE BENEFITS							
1010910 520100 FRSOCIALT	26,089.20	26,100.00	26,100.00	26,587.00	27,305.00	.00	
1010910 520600 FRLIFE	582.01	581.00	581.00	581.00	581.00	.00	
1010910 520700 FRHEALTH	63,114.64	64,126.00	64,126.00	66,050.00	66,050.00	.00	
1010910 521100 FRRETIRE	23,546.29	23,554.00	23,554.00	22,429.00	22,994.00	.00	
1010910 521155 FRRETVOL	5,303.79	5,302.44	5,302.44	5,232.50	5,232.50	.00	
1010910 529800 FRAUTO	43,065.00	42,900.00	42,900.00	42,900.00	42,900.00	.00	
TOTAL EMPLOYEE BENEFITS	161,700.93	162,563.44	162,563.44	163,779.50	165,062.50	.00	
53 CONTRACTUAL SERVICES							
1010910 530700 COMM/IT	8,933.72	12,450.00	12,450.00	12,450.00	12,450.00	.00	
1010910 531250 GRANTS	1,000.00	.00	.00	.00	.00	.00	
1010910 532000 DUESMEMB	17,445.00	13,045.00	13,045.00	13,045.00	13,045.00	.00	
1010910 533600 EQUIP	1,550.43	1,530.00	1,530.00	1,530.00	1,530.00	.00	
1010910 533700 OFFEQUIP	1,250.00	1,500.00	1,500.00	1,500.00	1,500.00	.00	
1010910 534800 POSTAGE	63.47	200.00	200.00	200.00	200.00	.00	
1010910 535500 EMPTRAVEL	8,057.72	9,000.00	9,000.00	18,000.00	15,000.00	.00	
1010910 539900 OTHPROF	.00	.00	.00	.00	.00	.00	
1010910 539930 DAILYOPS	2,677.24	3,500.00	3,500.00	3,500.00	3,500.00	.00	
TOTAL CONTRACTUAL SERVICES	40,977.58	41,225.00	41,225.00	50,225.00	47,225.00	.00	
54 SUPPLIES & MATERIALS							
1010910 541840 CONTROL	5,656.79	.00	.00	.00	.00	.00	
1010910 542900 EDCA7MAT	252.32	250.00	250.00	250.00	250.00	.00	
1010910 543500 OFFICESUP	1,011.89	3,750.00	3,750.00	3,750.00	3,750.00	.00	
1010910 549950 OTHMAT	221.14	2,750.00	2,750.00	2,750.00	2,500.00	.00	
TOTAL SUPPLIES & MATERIALS	7,142.14	6,750.00	6,750.00	6,750.00	6,500.00	.00	
55 OTHER							
1010910 551300 WORKCOMP	13,184.00	16,650.00	16,650.00	18,394.00	15,000.00	.00	

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1010910 551505	LIAB		7,250.00	7,250.00	7,250.00	7,250.00	7,250.00	.00	_____
	TOTAL OTHER		20,434.00	23,900.00	23,900.00	25,644.00	22,250.00	.00	_____
	TOTAL COMMISSION OFFICE		560,142.53	564,784.44	564,784.44	577,360.50	581,353.50	.00	_____

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED COMMENT
1010915 COMMISSION DISCRETIONARY						
55 OTHER						
1010915 559900 OTHER	48,398.37	55,000.00	55,000.00	55,000.00	55,000.00	.00 _____
TOTAL OTHER	48,398.37	55,000.00	55,000.00	55,000.00	55,000.00	.00 _____
TOTAL COMMISSION DISCRETIONA	48,398.37	55,000.00	55,000.00	55,000.00	55,000.00	.00 _____

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1010920 INTERNAL AUDIT							
51 PERSONAL SERVICES							
1010920 518900 FULLREGPAY	204,719.32	208,696.00	208,696.00	242,738.00	274,044.00	.00	
TOTAL PERSONAL SERVICES	204,719.32	208,696.00	208,696.00	242,738.00	274,044.00	.00	
52 EMPLOYEE BENEFITS							
1010920 520100 FRSOCIALT	14,891.36	14,806.00	14,806.00	17,421.00	19,555.00	.00	
1010920 520600 FRLIFE	180.39	275.00	275.00	281.00	281.00	.00	
1010920 520700 FRHEALTH	30,911.35	45,509.00	45,509.00	41,520.00	55,369.00	.00	
1010920 521000 FRUNEMP	3,285.00	.00	.00	.00	.00	.00	
1010920 521100 FRRETIRE	10,429.23	12,521.00	12,521.00	14,564.00	14,934.00	.00	
1010920 521155 FRRETVOL	2,647.06	1,213.16	1,213.16	1,261.78	1,261.78	.00	
TOTAL EMPLOYEE BENEFITS	62,344.39	74,324.16	74,324.16	75,047.78	91,400.78	.00	
53 CONTRACTUAL SERVICES							
1010920 530200 ADVERT	267.00	.00	.00	300.00	300.00	.00	
1010920 530700 COMM/IT	1,795.27	7,800.00	7,800.00	6,000.00	6,000.00	.00	
1010920 533300 LICENSE	.00	900.00	900.00	1,600.00	1,600.00	.00	
1010920 533600 EQUIP	854.40	2,000.00	2,000.00	1,800.00	1,800.00	.00	
1010920 533700 OFFEQUIP	1,050.00	1,100.00	1,100.00	.00	.00	.00	
1010920 534800 POSTAGE	-1.31	.00	.00	50.00	50.00	.00	
1010920 535500 EMPTRAVEL	1,430.00	4,500.00	4,500.00	6,500.00	6,500.00	.00	
1010920 539900 OTHPROF	171.96	.00	.00	200.00	200.00	.00	
1010920 539930 DAILYOPS	95.16	.00	.00	.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	5,662.48	16,300.00	16,300.00	16,450.00	16,450.00	.00	
54 SUPPLIES & MATERIALS							
1010920 542900 EDCATMAT	528.66	1,500.00	1,500.00	1,500.00	1,500.00	.00	
1010920 543500 OFFICESUP	1,446.45	1,500.00	1,500.00	6,100.00	6,100.00	.00	
TOTAL SUPPLIES & MATERIALS	1,975.11	3,000.00	3,000.00	7,600.00	7,600.00	.00	
55 OTHER							
1010920 551300 WORKCOMP	250.00	225.00	225.00	249.00	249.00	.00	

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1010920	551505	LIAB	400.00	400.00	400.00	400.00	400.00	.00	_____
	TOTAL OTHER		650.00	625.00	625.00	649.00	649.00	.00	_____
57	CAPITAL OUTLAY								
1010920	571100	EQUIPMENT	.00	7,000.00	7,000.00	.00	.00	.00	_____
	TOTAL CAPITAL OUTLAY		.00	7,000.00	7,000.00	.00	.00	.00	_____
	TOTAL INTERNAL AUDIT		275,351.30	309,945.16	309,945.16	342,484.78	390,143.78	.00	_____

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1010925 AUDIT COMMITTEE							
51 PERSONAL SERVICES							
1010925 516900 PAYPART	.00	5,760.00	5,760.00	5,760.00	5,760.00	.00	_____
TOTAL PERSONAL SERVICES	.00	5,760.00	5,760.00	5,760.00	5,760.00	.00	_____
52 EMPLOYEE BENEFITS							
1010925 520100 FRSOCIALT	.00	441.00	441.00	441.00	441.00	.00	_____
TOTAL EMPLOYEE BENEFITS	.00	441.00	441.00	441.00	441.00	.00	_____
53 CONTRACTUAL SERVICES							
1010925 539900 OTHPROF	18,689.40	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	18,689.40	.00	.00	.00	.00	.00	_____
TOTAL AUDIT COMMITTEE	18,689.40	6,201.00	6,201.00	6,201.00	6,201.00	.00	_____

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1010926 ETHICS COMMITTEE							
53 CONTRACTUAL SERVICES							
1010926 533300 LICENSE	53.11	275.00	275.00	250.00	250.00	.00	_____
TOTAL CONTRACTUAL SERVICES	53.11	275.00	275.00	250.00	250.00	.00	_____
54 SUPPLIES & MATERIALS							
1010926 543500 OFFICESUP	43.56	25.00	25.00	50.00	50.00	.00	_____
TOTAL SUPPLIES & MATERIALS	43.56	25.00	25.00	50.00	50.00	.00	_____
TOTAL ETHICS COMMITTEE	96.67	300.00	300.00	300.00	300.00	.00	_____

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1010930 CODES COMMISSION							
53 CONTRACTUAL SERVICES							
1010930 530900 OTHAGENC	4,422.14	9,000.00	9,000.00	8,980.00	8,980.00	.00	_____
1010930 533300 LICENSE	13.16	.00	.00	20.00	20.00	.00	_____
TOTAL CONTRACTUAL SERVICES	4,435.30	9,000.00	9,000.00	9,000.00	9,000.00	.00	_____
TOTAL CODES COMMISSION	4,435.30	9,000.00	9,000.00	9,000.00	9,000.00	.00	_____

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1011210 COUNTY CLERK'S OFFICE							
53 CONTRACTUAL SERVICES							
1011210 530200 ADVERT	.00	76.00	76.00	80.00	80.00	.00	
1011210 530700 COMM/IT	52,788.25	57,478.00	98,478.00	97,975.00	97,975.00	.00	
1011210 532000 DUESMEMB	1,235.00	1,235.00	1,235.00	1,490.00	1,490.00	.00	
1011210 533300 LICENSE	372.00	478.00	478.00	1,475.00	1,475.00	.00	
1011210 533320 INFOTECH	4,587.18	4,218.00	4,218.00	13,970.00	13,970.00	.00	
1011210 533500 BLDGGROUND	34,138.38	81,400.00	81,400.00	32,480.00	32,480.00	.00	
1011210 533600 EQUIP	34,218.79	39,449.00	39,449.00	32,595.00	32,595.00	.00	
1011210 533700 OFFEQUIP	24,975.00	24,975.00	24,975.00	24,975.00	24,975.00	.00	
1011210 533800 VEHICLEREP	3,165.11	1,131.00	1,131.00	895.00	895.00	.00	
1011210 533850 CARWASH	190.00	540.00	540.00	240.00	240.00	.00	
1011210 534800 POSTAGE	99,690.13	96,951.00	96,951.00	127,010.00	127,010.00	.00	
1011210 534900 PRINTING	13,127.34	15,540.00	15,540.00	14,500.00	14,500.00	.00	
1011210 535100 RENTSPACE	109,315.09	110,292.00	110,292.00	201,650.00	110,292.00	.00	
1011210 535510 TRAVELONLY	5,682.05	5,922.00	5,922.00	4,910.00	4,910.00	.00	
1011210 535520 TUITONLY	.00	1,000.00	1,000.00	955.00	955.00	.00	
1011210 535530 REGISONLY	517.47	545.00	545.00	1,080.00	1,080.00	.00	
1011210 535900 TRASH	3,642.12	3,664.00	3,664.00	3,770.00	3,770.00	.00	
1011210 539900 OTHPROF	.00	.00	.00	.00	.00	.00	
1011210 539930 DAILYTUPS	18,902.85	18,196.00	18,196.00	20,745.00	20,745.00	.00	
TOTAL CONTRACTUAL SERVICES	406,546.76	463,090.00	504,090.00	580,795.00	489,437.00	.00	
54 SUPPLIES & MATERIALS							
1011210 541860 EQUIPSUP	49.84	.00	.00	.00	.00	.00	
1011210 541870 GRDBLDG	.00	720.00	720.00	720.00	720.00	.00	
1011210 542200 FOOD	1,940.00	2,278.00	2,278.00	2,555.00	2,555.00	.00	
1011210 543500 OFFICESUP	75,018.92	90,146.00	90,146.00	56,180.00	56,180.00	.00	
1011210 543700 PERIOD	303.00	899.00	899.00	255.00	255.00	.00	
1011210 545200 GENUUTILIT	37,171.72	37,440.00	37,440.00	32,120.00	32,120.00	.00	
1011210 545300 VEHICSUPP	467.60	1,000.00	1,000.00	1,200.00	1,200.00	.00	
TOTAL SUPPLIES & MATERIALS	114,951.08	132,483.00	132,483.00	93,030.00	93,030.00	.00	
55 OTHER							
1011210 551505 LIAB	457.00	457.00	457.00	457.00	457.00	.00	
TOTAL OTHER	457.00	457.00	457.00	457.00	457.00	.00	
57 CAPITAL OUTLAY							
1011210 570600 BUILDINGS	47,051.64	.00	.00	100,000.00	.00	.00	

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:
GENERAL FUND

	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED COMMENT
TOTAL CAPITAL OUTLAY	47,051.64	.00	.00	100,000.00	.00	.00 _____
TOTAL COUNTY CLERK'S OFFICE	569,006.48	596,030.00	637,030.00	774,282.00	582,924.00	.00 _____

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1011505 CR/4TH COURT CLERK ADMIN							
53 CONTRACTUAL SERVICES							
1011505 534800 POSTAGE	.00	.00	.00	74.00	74.00	.00	
1011505 535500 EMPTRAVEL	.00	.00	.00	11,000.00	11,000.00	.00	
TOTAL CONTRACTUAL SERVICES	.00	.00	.00	11,074.00	11,074.00	.00	
54 SUPPLIES & MATERIALS							
1011505 543500 OFFICESUP	.00	.00	.00	28,000.00	28,000.00	.00	
TOTAL SUPPLIES & MATERIALS	.00	.00	.00	28,000.00	28,000.00	.00	
TOTAL CR/4TH COURT CLERK ADM	.00	.00	.00	39,074.00	39,074.00	.00	

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1011510 4TH CIRCUIT COURT CLERK OFFICE							
53 CONTRACTUAL SERVICES							
1011510 530700 COMM/IT	6,909.59	8,500.00	8,500.00	8,500.00	8,500.00	.00	
1011510 533600 EQUIP	9,253.97	14,000.00	15,250.55	16,200.00	16,200.00	.00	
1011510 533700 OFFEQUIP	5,010.00	9,500.00	9,500.00	9,500.00	9,500.00	.00	
1011510 534800 POSTAGE	26,120.94	35,000.00	35,000.00	28,000.00	28,000.00	.00	
1011510 535500 EMPTRAVEL	1,225.61	3,000.00	3,000.00	.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	48,520.11	70,000.00	71,250.55	62,200.00	62,200.00	.00	
54 SUPPLIES & MATERIALS							
1011510 542900 EDCATMAT	.00	750.00	750.00	750.00	750.00	.00	
1011510 543500 OFFICESUP	17,514.48	25,000.00	25,000.00	15,000.00	15,000.00	.00	
TOTAL SUPPLIES & MATERIALS	17,514.48	25,750.00	25,750.00	15,750.00	15,750.00	.00	
55 OTHER							
1011510 551300 WORKCOMP	570.00	675.00	675.00	746.00	746.00	.00	
1011510 551505 LIAB	457.00	457.00	457.00	457.00	457.00	.00	
TOTAL OTHER	1,027.00	1,132.00	1,132.00	1,203.00	1,203.00	.00	
TOTAL 4TH CIRCUIT COURT CLER	67,061.59	96,882.00	98,132.55	79,153.00	79,153.00	.00	

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1011520 CRIMINAL COURT CLERK'S OFFICE							
53 CONTRACTUAL SERVICES							
1011520 530700 COMM/IT	12,137.72	11,000.00	11,000.00	15,000.00	15,000.00	.00	
1011520 530900 OTHAGENC	.00	.00	.00	.00	.00	.00	
1011520 533300 LICENSE	63.28	500.00	500.00	500.00	500.00	.00	
1011520 533600 EQUIP	15,041.84	35,000.00	37,026.09	21,600.00	21,600.00	.00	
1011520 533700 OFFEQUIP	9,900.00	12,000.00	12,000.00	12,000.00	12,000.00	.00	
1011520 534800 POSTAGE	7,201.58	10,000.00	10,000.00	10,000.00	10,000.00	.00	
1011520 535100 RENTSPACE	.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	
1011520 535500 EMPTRAVEL	350.00	2,500.00	2,500.00	.00	.00	.00	
1011520 539930 DAILTYOPS	.00	.00	.00	250.00	250.00	.00	
TOTAL CONTRACTUAL SERVICES	44,694.42	73,000.00	75,026.09	61,350.00	61,350.00	.00	
54 SUPPLIES & MATERIALS							
1011520 542250 JURORFOOD	.00	.00	.00	.00	3,000.00	.00	
1011520 542900 EDCATMAT	200.00	1,750.00	1,750.00	1,750.00	1,750.00	.00	
1011520 543500 OFFICESUP	37,365.58	35,000.00	35,905.00	27,000.00	27,000.00	.00	
1011520 549900 DAILYMAT	27,599.24	.00	.00	.00	.00	.00	
TOTAL SUPPLIES & MATERIALS	65,164.82	36,750.00	37,655.00	28,750.00	31,750.00	.00	
55 OTHER							
1011520 550200 INSUR	.00	.00	.00	.00	.00	.00	
1011520 551300 WORKCOMP	10,255.00	12,825.00	12,825.00	14,168.00	13,500.00	.00	
1011520 551505 LIAB	5,672.00	5,672.00	5,672.00	5,672.00	5,672.00	.00	
TOTAL OTHER	15,927.00	18,497.00	18,497.00	19,840.00	19,172.00	.00	
TOTAL CRIMINAL COURT CLERK'S	125,786.24	128,247.00	131,178.09	109,940.00	112,272.00	.00	

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1011530 SESSIONS CLERK-CRIMINAL DIV							
53 CONTRACTUAL SERVICES							
1011530 530700 COMM/IT	22,290.52	20,000.00	20,000.00	23,000.00	23,000.00	.00	
1011530 530900 OTHAGENC	.00	.00	.00	300.00	300.00	.00	
1011530 533500 BLDGGROUND	.00	300.00	300.00	300.00	300.00	.00	
1011530 533600 EQUIP	17,055.39	29,000.00	31,903.25	21,600.00	21,600.00	.00	
1011530 533700 OFFEQUIP	14,210.00	16,500.00	16,500.00	16,500.00	16,500.00	.00	
1011530 534800 POSTAGE	18,943.73	16,000.00	16,000.00	23,000.00	23,000.00	.00	
1011530 535500 EMPTRAVEL	661.08	3,500.00	3,500.00	.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	73,160.72	85,300.00	88,203.25	84,700.00	84,700.00	.00	
54 SUPPLIES & MATERIALS							
1011530 542900 EDCATMAT	.00	250.00	250.00	250.00	250.00	.00	
1011530 543500 OFFICESUP	21,277.04	23,000.00	23,000.00	18,000.00	18,000.00	.00	
TOTAL SUPPLIES & MATERIALS	21,277.04	23,250.00	23,250.00	18,250.00	18,250.00	.00	
55 OTHER							
1011530 550200 INSUR	.00	.00	.00	.00	.00	.00	
1011530 551300 WORKCOMP	9,766.00	12,375.00	12,375.00	13,671.00	12,900.00	.00	
1011530 551505 LIAB	5,409.00	5,409.00	5,409.00	5,409.00	5,409.00	.00	
TOTAL OTHER	15,175.00	17,784.00	17,784.00	19,080.00	18,309.00	.00	
TOTAL SESSIONS CLERK-CRIMINA	109,612.76	126,334.00	129,237.25	122,030.00	121,259.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1011531 COURT TECHNOLOGY UPGRADE							
53 CONTRACTUAL SERVICES							
1011531 539900 OTHPROF	.00	.00	10,000.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	.00	.00	10,000.00	.00	.00	.00	_____
54 SUPPLIES & MATERIALS							
1011531 543500 OFFICESUP	.00	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	.00	.00	.00	.00	.00	.00	_____
TOTAL COURT TECHNOLOGY UPGRA	.00	.00	10,000.00	.00	.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1011810 ELECTION OFFICE							
51 PERSONAL SERVICES							
1011810 514000 PAYSUPPLE	1,950.00	.00	.00	.00	.00	.00	
1011810 516900 PAYPART	433,823.95	520,002.00	520,002.00	425,000.00	625,000.00	.00	
1011810 518600 PAYLONG	2,100.00	2,100.00	2,100.00	2,200.00	2,200.00	.00	
1011810 518700 PAYOVER	10,227.03	.00	.00	.00	.00	.00	
1011810 518900 FULLREGPAY	503,365.60	502,643.00	502,643.00	505,570.00	517,995.00	.00	
1011810 518975 PAYOTHER	.00	.00	.00	3,000.00	3,000.00	.00	
TOTAL PERSONAL SERVICES	951,466.58	1,024,745.00	1,024,745.00	935,770.00	1,148,195.00	.00	
52 EMPLOYEE BENEFITS							
1011810 520100 FRSOCIALT	59,652.15	40,251.00	40,251.00	40,623.00	41,613.00	.00	
1011810 520600 FRLIFE	671.40	665.00	665.00	667.00	667.00	.00	
1011810 520700 FRHEALTH	121,241.58	123,081.00	123,081.00	133,684.00	133,684.00	.00	
1011810 521000 FRUNEMP	1,990.52	.00	.00	.00	.00	.00	
1011810 521100 FRRETIRE	31,058.58	30,287.00	30,287.00	30,467.00	31,211.00	.00	
1011810 521155 FRRETVOL	724.18	661.44	661.44	689.00	689.00	.00	
TOTAL EMPLOYEE BENEFITS	215,338.41	194,945.44	194,945.44	206,130.00	207,864.00	.00	
53 CONTRACTUAL SERVICES							
1011810 530200 ADVERT	17,544.84	30,000.00	30,000.00	30,000.00	30,000.00	.00	
1011810 530700 COMM/IT	16,576.79	20,000.00	20,000.00	20,000.00	20,000.00	.00	
1011810 530800 CONSULT	3,483.00	.00	.00	.00	.00	.00	
1011810 531050 PBA	1,541.07	.00	.00	.00	.00	.00	
1011810 532000 DUESMEMB	400.00	1,200.00	1,200.00	800.00	800.00	.00	
1011810 533000 RENT	400.00	10,000.00	10,000.00	10,000.00	10,000.00	.00	
1011810 533100 ATTYFEED	1,760.00	.00	.00	.00	.00	.00	
1011810 533300 LICENSE	68,591.00	90,000.00	90,000.00	90,000.00	90,000.00	.00	
1011810 533500 BLDGGROUND	714.47	3,000.00	3,000.00	3,000.00	3,000.00	.00	
1011810 533600 EQUIP	21,262.55	30,000.00	30,000.00	20,000.00	20,000.00	.00	
1011810 533700 OFFEQUIP	15,360.50	20,000.00	20,000.00	20,000.00	20,000.00	.00	
1011810 534800 POSTAGE	17,302.43	20,000.00	20,000.00	20,000.00	20,000.00	.00	
1011810 534900 PRINTING	14,363.41	15,000.00	15,000.00	17,500.00	17,500.00	.00	
1011810 535100 RENTSPACE	1,000.00	2,000.00	2,000.00	3,000.00	3,000.00	.00	
1011810 535400 TRSNONEMP	51,486.82	100,000.00	100,000.00	80,000.00	80,000.00	.00	
1011810 535500 EMPTRAVEL	16,009.71	10,200.00	10,200.00	10,200.00	10,200.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1011810 539900 OTHPROF	8.11	5,000.00	5,000.00	5,000.00	5,000.00	.00	
1011810 539910 EDUCAT	219.00	.00	.00	.00	.00	.00	
1011810 539930 DAILTYOPS	11,940.08	100,000.00	100,000.00	75,000.00	75,000.00	.00	
1011810 539950 MISCSEV	.00	10,000.00	10,000.00	10,000.00	10,000.00	.00	
TOTAL CONTRACTUAL SERVICES	259,963.78	466,400.00	466,400.00	414,500.00	414,500.00	.00	
54 SUPPLIES & MATERIALS							
1011810 541000 CUSTOD	13.23	.00	.00	.00	.00	.00	
1011810 541800 FURN	615.00	.00	.00	.00	.00	.00	
1011810 541860 EQUIPSUP	19,684.44	12,000.00	12,000.00	12,000.00	12,000.00	.00	
1011810 542200 FOOD	585.58	500.00	500.00	500.00	500.00	.00	
1011810 542900 EDCATMAT	.00	750.00	750.00	750.00	750.00	.00	
1011810 543500 OFFICESUP	36,531.31	14,000.00	14,000.00	14,000.00	14,000.00	.00	
1011810 543510 SUPDP	1,539.81	.00	.00	.00	.00	.00	
1011810 545200 GENUTILIT	1,331.81	3,000.00	3,000.00	3,000.00	3,000.00	.00	
1011810 549900 DAILYMAT	16.80	1,000.00	1,000.00	1,000.00	1,000.00	.00	
TOTAL SUPPLIES & MATERIALS	60,317.98	31,250.00	31,250.00	31,250.00	31,250.00	.00	
55 OTHER							
1011810 550200 INSUR	1,063.96	891.00	891.00	.00	.00	.00	
1011810 551300 WORKCOMP	1,302.00	1,575.00	1,575.00	1,740.00	1,740.00	.00	
1011810 551505 LIAB	852.00	852.00	852.00	852.00	852.00	.00	
TOTAL OTHER	3,217.96	3,318.00	3,318.00	2,592.00	2,592.00	.00	
TOTAL ELECTION OFFICE	1,490,304.71	1,720,658.44	1,720,658.44	1,590,242.00	1,804,401.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1012110 CIRCUIT COURT JUDGE'S OFFICE							
53 CONTRACTUAL SERVICES							
1012110 530700 COMM/IT	2,495.04	2,200.00	2,200.00	2,500.00	2,500.00	.00	_____
1012110 533600 EQUIP	.00	650.00	650.00	650.00	400.00	.00	_____
1012110 533700 OFFEQUIP	2,925.00	2,550.00	2,550.00	3,050.00	3,050.00	.00	_____
1012110 534800 POSTAGE	58.76	30.00	30.00	75.00	75.00	.00	_____
TOTAL CONTRACTUAL SERVICES	5,478.80	5,430.00	5,430.00	6,275.00	6,025.00	.00	_____
54 SUPPLIES & MATERIALS							
1012110 542250 JURORFOOD	.00	.00	.00	3,500.00	2,500.00	.00	_____
1012110 542900 EDCATMAT	.00	50.00	50.00	2,550.00	2,000.00	.00	_____
1012110 543500 OFFICESUP	1,866.19	1,762.39	1,762.39	2,500.00	2,500.00	.00	_____
1012110 549900 DAILYMAT	.00	50.00	50.00	50.00	50.00	.00	_____
TOTAL SUPPLIES & MATERIALS	1,866.19	1,862.39	1,862.39	8,600.00	7,050.00	.00	_____
55 OTHER							
1012110 551300 WORKCOMP	250.00	225.00	225.00	249.00	249.00	.00	_____
1012110 551505 LIAB	400.00	400.00	400.00	400.00	400.00	.00	_____
TOTAL OTHER	650.00	625.00	625.00	649.00	649.00	.00	_____
TOTAL CIRCUIT COURT JUDGE'S	7,994.99	7,917.39	7,917.39	15,524.00	13,724.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1012120 4TH CIRCUIT COURT JUDGES OFF							
53 CONTRACTUAL SERVICES							
1012120 530700 COMM/IT	74.06	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1012120 533600 EQUIP	904.98	2,500.00	2,500.00	2,025.00	2,025.00	.00	
1012120 533700 OFFEQUIP	3,050.00	5,475.00	5,475.00	2,475.00	2,475.00	.00	
1012120 534800 POSTAGE	562.78	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1012120 535500 EMPTRAVEL	.00	1,166.00	1,166.00	1,166.00	1,166.00	.00	
TOTAL CONTRACTUAL SERVICES	4,591.82	11,141.00	11,141.00	7,666.00	7,666.00	.00	
54 SUPPLIES & MATERIALS							
1012120 543500 OFFICESUP	3,596.00	4,500.00	4,500.00	4,500.00	4,500.00	.00	
TOTAL SUPPLIES & MATERIALS	3,596.00	4,500.00	4,500.00	4,500.00	4,500.00	.00	
55 OTHER							
1012120 551300 WORKCOMP	250.00	225.00	225.00	249.00	249.00	.00	
1012120 551505 LIAB	400.00	400.00	400.00	400.00	400.00	.00	
TOTAL OTHER	650.00	625.00	625.00	649.00	649.00	.00	
TOTAL 4TH CIRCUIT COURT JUDG	8,837.82	16,266.00	16,266.00	12,815.00	12,815.00	.00	

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1012130 CRIMINAL COURT JUDGE'S OFFICE							
53 CONTRACTUAL SERVICES							
1012130 530700 COMM/IT	2,293.31	950.00	950.00	950.00	950.00	.00	
1012130 533700 OFFEQUIP	2,925.00	3,290.00	3,290.00	3,290.00	3,290.00	.00	
1012130 534800 POSTAGE	95.69	3,000.00	3,000.00	3,000.00	1,500.00	.00	
1012130 535500 EMPTRAVEL	.00	.00	.00	.00	.00	.00	
1012130 539930 DAILYOPS	.00	500.00	500.00	500.00	500.00	.00	
TOTAL CONTRACTUAL SERVICES	5,314.00	7,740.00	7,740.00	7,740.00	6,240.00	.00	
54 SUPPLIES & MATERIALS							
1012130 542900 EDCATMAT	294.24	400.00	400.00	400.00	400.00	.00	
1012130 543500 OFFICESUP	4,358.56	3,250.00	3,834.68	3,250.00	3,250.00	.00	
TOTAL SUPPLIES & MATERIALS	4,652.80	3,650.00	4,234.68	3,650.00	3,650.00	.00	
55 OTHER							
1012130 551300 WORKCOMP	250.00	225.00	225.00	249.00	249.00	.00	
1012130 551505 LIAB	400.00	400.00	400.00	400.00	400.00	.00	
1012130 559960 WITNESS	79,381.83	100,000.00	100,000.00	100,000.00	100,000.00	.00	
TOTAL OTHER	80,031.83	100,625.00	100,625.00	100,649.00	100,649.00	.00	
TOTAL CRIMINAL COURT JUDGE'S	89,998.63	112,015.00	112,599.68	112,039.00	110,539.00	.00	

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1012140 GENERAL SESSIONS COURT JUDGES							
51 PERSONAL SERVICES							
1012140 516900 PAYPART	16,010.30	.00	.00	.00	.00	.00	
1012140 518600 PAYLONG	1,500.00	3,000.00	3,000.00	3,100.00	3,100.00	.00	
1012140 518900 FULLREGPAY	1,359,592.22	1,375,219.00	1,375,219.00	1,407,061.00	1,434,577.00	.00	
TOTAL PERSONAL SERVICES	1,377,102.52	1,378,219.00	1,378,219.00	1,410,161.00	1,437,677.00	.00	
52 EMPLOYEE BENEFITS							
1012140 520100 FRSOCIALT	86,672.07	87,553.00	87,553.00	90,621.00	91,896.00	.00	
1012140 520600 FRLIFE	890.64	888.00	888.00	888.00	888.00	.00	
1012140 520700 FRHEALTH	94,671.96	96,189.00	96,189.00	93,721.00	93,721.00	.00	
1012140 521100 FRRETIRE	112,833.47	114,108.00	114,108.00	117,328.00	119,500.00	.00	
1012140 521155 FRRETVOL	16,531.33	17,344.60	17,344.60	19,749.08	19,749.08	.00	
TOTAL EMPLOYEE BENEFITS	311,599.47	316,082.60	316,082.60	322,307.08	325,754.08	.00	
53 CONTRACTUAL SERVICES							
1012140 530700 COMM/IT	6,040.50	6,360.00	6,360.00	6,360.00	6,360.00	.00	
1012140 533600 EQUIP	4,230.46	7,000.00	7,000.00	7,000.00	7,000.00	.00	
1012140 533700 OFFEQUIP	9,200.00	9,200.00	9,200.00	9,200.00	9,200.00	.00	
1012140 534800 POSTAGE	44.92	250.00	250.00	250.00	250.00	.00	
1012140 534900 PRINTING	192.95	250.00	250.00	250.00	250.00	.00	
1012140 535500 EMPTRAVEL	4,737.16	10,000.00	10,000.00	10,000.00	10,000.00	.00	
1012140 535510 TRAVELONLY	.00	5,500.00	5,500.00	5,000.00	3,500.00	.00	
1012140 539930 DAILTYOPS	.00	250.00	250.00	250.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	24,445.99	38,810.00	38,810.00	38,310.00	36,560.00	.00	
54 SUPPLIES & MATERIALS							
1012140 542900 EDCATMAT	6,527.42	7,000.00	7,000.00	7,000.00	7,000.00	.00	
1012140 543500 OFFICESUP	5,944.48	7,000.00	7,000.00	7,000.00	7,000.00	.00	
1012140 549900 DAILYMAT	.00	600.00	600.00	600.00	600.00	.00	
TOTAL SUPPLIES & MATERIALS	12,471.90	14,600.00	14,600.00	14,600.00	14,600.00	.00	
55 OTHER							
1012140 551300 WORKCOMP	250.00	225.00	225.00	249.00	249.00	.00	

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1012140 551505 LIAB	400.00	400.00	400.00	400.00	400.00	.00	_____
1012140 559900 OTHER	24.45	.00	.00	.00	.00	.00	_____
TOTAL OTHER	674.45	625.00	625.00	649.00	649.00	.00	_____
TOTAL GENERAL SESSIONS COURT	1,726,294.33	1,748,336.60	1,748,336.60	1,786,027.08	1,815,240.08	.00	_____

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1012150 JURY COMMISSION							
51 PERSONAL SERVICES							
1012150 518900 FULLREGPAY	39,242.65	39,092.00	39,092.00	39,395.00	41,829.00	.00	
1012150 519900 PAYNONEMP	129,960.00	130,000.00	130,000.00	130,000.00	130,000.00	.00	
TOTAL PERSONAL SERVICES	169,202.65	169,092.00	169,092.00	169,395.00	171,829.00	.00	
52 EMPLOYEE BENEFITS							
1012150 520100 FRSOCIALT	2,604.55	2,612.00	2,612.00	2,635.00	2,821.00	.00	
1012150 520600 FRLIFE	67.72	67.00	67.00	67.00	67.00	.00	
1012150 520700 FRHEALTH	13,233.71	13,446.00	13,446.00	13,849.00	13,849.00	.00	
1012150 521100 FRRETIRE	2,354.48	2,346.00	2,346.00	2,364.00	2,510.00	.00	
TOTAL EMPLOYEE BENEFITS	18,260.46	18,471.00	18,471.00	18,915.00	19,247.00	.00	
53 CONTRACTUAL SERVICES							
1012150 530700 COMM/IT	566.31	600.00	600.00	600.00	600.00	.00	
1012150 530900 OTHAGENC	1,255.00	9,000.00	9,000.00	9,000.00	9,000.00	.00	
1012150 533600 EQUIP	723.80	1,745.00	1,810.80	1,745.00	1,745.00	.00	
1012150 533700 OFFEQUIP	700.00	700.00	700.00	700.00	700.00	.00	
1012150 534800 POSTAGE	5,537.62	4,500.00	4,500.00	6,000.00	5,600.00	.00	
1012150 535100 RENTSPACE	.00	2,000.00	2,000.00	2,000.00	1,500.00	.00	
1012150 539930 DAILTYOPS	25.31	.00	.00	.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	8,808.04	18,545.00	18,610.80	20,045.00	19,145.00	.00	
54 SUPPLIES & MATERIALS							
1012150 542200 FOOD	.00	500.00	500.00	500.00	250.00	.00	
1012150 543500 OFFICESUP	1,238.92	5,000.00	5,000.00	5,000.00	4,000.00	.00	
TOTAL SUPPLIES & MATERIALS	1,238.92	5,500.00	5,500.00	5,500.00	4,250.00	.00	
55 OTHER							
1012150 551300 WORKCOMP	250.00	225.00	225.00	249.00	249.00	.00	
1012150 551505 LIAB	400.00	400.00	400.00	400.00	400.00	.00	
TOTAL OTHER	650.00	625.00	625.00	649.00	649.00	.00	
TOTAL JURY COMMISSION	198,160.07	212,233.00	212,298.80	214,504.00	215,120.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1012410 JUVENILE COURT							
51 PERSONAL SERVICES							
1012410 518600 PAYLONG	6,400.00	7,000.00	7,000.00	7,100.00	7,100.00	.00	
1012410 518900 FULLREGPAY	1,972,727.07	1,994,312.00	1,994,312.00	2,000,519.00	2,090,700.00	.00	
TOTAL PERSONAL SERVICES	1,979,127.07	2,001,312.00	2,001,312.00	2,007,619.00	2,097,800.00	.00	
52 EMPLOYEE BENEFITS							
1012410 520100 FRSOCIALT	142,388.98	142,215.00	142,215.00	142,788.00	149,259.00	.00	
1012410 520600 FRLIFE	2,672.19	2,677.00	2,677.00	2,678.00	2,746.00	.00	
1012410 520700 FRHEALTH	331,336.44	343,838.00	343,838.00	367,973.00	381,822.00	.00	
1012410 521100 FRRETIRE	119,178.48	120,079.00	120,079.00	120,455.00	125,866.00	.00	
1012410 521155 FRRETVOL	40,311.42	39,239.46	39,239.46	39,289.12	39,289.12	.00	
TOTAL EMPLOYEE BENEFITS	635,887.51	648,048.46	648,048.46	673,183.12	698,982.12	.00	
53 CONTRACTUAL SERVICES							
1012410 530700 COMM/IT	29,157.42	31,000.00	31,000.00	32,000.00	31,500.00	.00	
1012410 530900 OTHAGENC	177,000.00	125,000.00	177,000.00	177,000.00	125,000.00	.00	
1012410 533400 MAINTCONT	.00	.00	.00	23,744.00	23,744.00	.00	
1012410 533600 EQUIP	7,993.17	15,000.00	15,000.00	15,000.00	12,000.00	.00	
1012410 533700 OFFEQUIP	18,200.00	15,300.00	15,300.00	16,000.00	16,000.00	.00	
1012410 533800 VEHICLEREP	1,462.41	3,000.00	3,000.00	3,000.00	2,500.00	.00	
1012410 533850 CARWASH	30.00	.00	.00	30.00	30.00	.00	
1012410 534000 MEDICAL	35,364.24	40,000.00	40,000.00	40,000.00	39,000.00	.00	
1012410 535155 PARKING	10.00	.00	.00	.00	.00	.00	
1012410 535500 EMPTRAVEL	14,261.07	15,000.00	15,000.00	20,000.00	17,500.00	.00	
1012410 539900 OTHPROF	55,153.88	60,000.00	60,000.00	65,000.00	62,000.00	.00	
1012410 539930 DAILYOPS	4,041.39	4,000.00	4,000.00	4,000.00	4,000.00	.00	
1012410 539950 MISCSERV	2,524.38	3,500.00	3,500.00	3,500.00	3,500.00	.00	
TOTAL CONTRACTUAL SERVICES	345,197.96	311,800.00	363,800.00	399,274.00	336,774.00	.00	
54 SUPPLIES & MATERIALS							
1012410 541800 FURN	.00	10,000.00	10,000.00	2,000.00	2,000.00	.00	
1012410 542200 FOOD	889.62	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1012410 542900 EDCATMAT	2,206.43	2,500.00	2,500.00	2,500.00	2,500.00	.00	

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1012410 543100 SAFETYLA	142.50	500.00	500.00	500.00	350.00	.00	_____
1012410 543500 OFFICESUP	8,074.35	10,000.00	10,000.00	15,000.00	10,000.00	.00	_____
1012410 545200 GENUUTILIT	3,384.37	7,000.00	7,000.00	7,000.00	3,300.00	.00	_____
1012410 545300 VEHICSUPP	.00	750.00	750.00	750.00	750.00	.00	_____
TOTAL SUPPLIES & MATERIALS	14,697.27	31,750.00	31,750.00	28,750.00	19,900.00	.00	_____
55 OTHER							
1012410 550200 INSUR	10,275.83	10,046.00	10,046.00	10,046.00	10,046.00	.00	_____
1012410 551300 WORKCOMP	48,099.00	60,525.00	60,525.00	66,865.00	63,500.00	.00	_____
1012410 551505 LIAB	26,050.00	26,050.00	26,050.00	26,050.00	26,050.00	.00	_____
TOTAL OTHER	84,424.83	96,621.00	96,621.00	102,961.00	99,596.00	.00	_____
TOTAL JUVENILE COURT	3,059,334.64	3,089,531.46	3,141,531.46	3,211,787.12	3,253,052.12	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1012420 IV-D REFEREE PROGRAM							
51 PERSONAL SERVICES							
1012420 518600 PAYLONG	500.00	500.00	500.00	500.00	500.00	.00	
1012420 518900 FULLREGPAY	291,331.59	290,214.00	290,214.00	291,624.00	297,942.00	.00	
TOTAL PERSONAL SERVICES	291,831.59	290,714.00	290,714.00	292,124.00	298,442.00	.00	
52 EMPLOYEE BENEFITS							
1012420 520100 FRSOCIALT	21,302.96	21,222.00	21,222.00	21,584.00	22,067.00	.00	
1012420 520600 FRLIFE	222.66	222.00	222.00	222.00	222.00	.00	
1012420 520700 FRHEALTH	26,403.51	26,892.00	26,892.00	33,025.00	33,025.00	.00	
1012420 521100 FRRETIRE	17,509.68	17,442.00	17,442.00	17,526.00	17,907.00	.00	
1012420 521155 FRRETVOL	2,991.28	3,869.32	3,869.32	3,869.32	3,869.32	.00	
TOTAL EMPLOYEE BENEFITS	68,430.09	69,647.32	69,647.32	76,226.32	77,090.32	.00	
53 CONTRACTUAL SERVICES							
1012420 530700 COMM/IT	3,293.74	5,500.00	5,500.00	5,500.00	5,000.00	.00	
1012420 533600 EQUIP	1,320.00	2,900.00	2,949.76	2,900.00	2,500.00	.00	
1012420 533700 OFFEQUIP	400.00	2,700.00	2,700.00	2,700.00	2,700.00	.00	
1012420 534800 POSTAGE	.00	50.00	50.00	50.00	50.00	.00	
1012420 535500 EMPTRAVEL	2,737.80	2,800.00	2,800.00	3,200.00	3,200.00	.00	
TOTAL CONTRACTUAL SERVICES	7,751.54	13,950.00	13,999.76	14,350.00	13,450.00	.00	
54 SUPPLIES & MATERIALS							
1012420 542900 EDCATMAT	16.88	900.00	900.00	900.00	500.00	.00	
1012420 543100 SAFETYLA	.00	500.00	500.00	500.00	400.00	.00	
1012420 543500 OFFICESUP	213.01	1,000.00	1,000.00	1,000.00	800.00	.00	
TOTAL SUPPLIES & MATERIALS	229.89	2,400.00	2,400.00	2,400.00	1,700.00	.00	
55 OTHER							
1012420 551300 WORKCOMP	814.00	1,125.00	1,125.00	1,243.00	1,243.00	.00	
1012420 551505 LIAB	589.00	589.00	589.00	589.00	589.00	.00	
TOTAL OTHER	1,403.00	1,714.00	1,714.00	1,832.00	1,832.00	.00	
TOTAL IV-D REFEREE PROGRAM	369,646.11	378,425.32	378,475.08	386,932.32	392,514.32	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1012710 JUVENILE COURT CLERK'S OFFICE							
51 PERSONAL SERVICES							
1012710 518600 PAYLONG	800.00	1,300.00	1,300.00	900.00	900.00	.00	
1012710 518900 FULLREGPAY	397,535.62	394,594.00	394,594.00	395,227.00	431,600.00	.00	
1012710 519900 PAYNONEMP	.00	.00	.00	.00	.00	.00	
TOTAL PERSONAL SERVICES	398,335.62	395,894.00	395,894.00	396,127.00	432,500.00	.00	
52 EMPLOYEE BENEFITS							
1012710 520100 FRSOCIALT	28,494.99	28,191.00	28,191.00	28,850.00	31,372.00	.00	
1012710 520600 FRLIFE	651.21	677.00	677.00	676.00	731.00	.00	
1012710 520700 FRHEALTH	74,099.92	85,795.00	85,795.00	74,518.00	88,367.00	.00	
1012710 520745 FRHEALCHO	.00	.00	.00	.00	.00	.00	
1012710 521000 FRUNEMP	.00	.00	.00	.00	.00	.00	
1012710 521100 FRRETIRE	23,812.77	23,753.00	23,753.00	23,767.00	25,951.00	.00	
1012710 521155 FRRETVOL	1,333.35	1,328.08	1,328.08	2,066.22	2,066.22	.00	
TOTAL EMPLOYEE BENEFITS	128,392.24	139,744.08	139,744.08	129,877.22	148,487.22	.00	
53 CONTRACTUAL SERVICES							
1012710 530700 COMM/IT	67.38	1,000.00	1,000.00	2,000.00	1,500.00	.00	
1012710 533300 LICENSE	17,992.29	25,000.00	25,000.00	25,000.00	24,000.00	.00	
1012710 533600 EQUIP	8,349.98	12,000.00	13,978.86	12,000.00	10,000.00	.00	
1012710 533700 OFFEQUIP	1,000.00	4,250.00	4,250.00	4,250.00	4,250.00	.00	
1012710 535500 EMPTRAVEL	42.56	1,500.00	1,500.00	1,500.00	1,000.00	.00	
1012710 539900 OTHPROF	4,924.39	7,500.00	7,500.00	7,500.00	7,500.00	.00	
1012710 539930 DAILYOPS	12,357.49	11,000.00	11,000.00	11,000.00	11,000.00	.00	
TOTAL CONTRACTUAL SERVICES	44,734.09	62,250.00	64,228.86	63,250.00	59,250.00	.00	
54 SUPPLIES & MATERIALS							
1012710 542900 EDCATMAT	283.88	250.00	250.00	250.00	250.00	.00	
1012710 543500 OFFICESUP	1,784.37	14,000.00	14,000.00	14,000.00	11,000.00	.00	
1012710 549900 DAILYMAT	450.00	500.00	500.00	500.00	500.00	.00	
TOTAL SUPPLIES & MATERIALS	2,518.25	14,750.00	14,750.00	14,750.00	11,750.00	.00	
55 OTHER							
1012710 551300 WORKCOMP	250.00	225.00	225.00	249.00	249.00	.00	

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1012710 551505 LIAB	400.00	400.00	400.00	400.00	400.00	.00	_____
TOTAL OTHER	650.00	625.00	625.00	649.00	649.00	.00	_____
TOTAL JUVENILE COURT CLERK'S	574,630.20	613,263.08	615,241.94	604,653.22	652,636.22	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1013010 JUVENILE SERVICE CENTER							
51 PERSONAL SERVICES							
1013010 516900 PAYPART	7,000.00	12,000.00	12,000.00	.00	7,000.00	.00	
1013010 518600 PAYLONG	6,300.00	6,900.00	6,900.00	6,900.00	6,900.00	.00	
1013010 518700 PAYOVER	115,578.62	80,000.00	80,000.00	.00	85,000.00	.00	
1013010 518900 FULLREGPAY	1,880,801.57	1,935,312.00	1,935,312.00	1,930,262.00	1,981,557.00	.00	
TOTAL PERSONAL SERVICES	2,009,680.19	2,034,212.00	2,034,212.00	1,937,162.00	2,080,457.00	.00	
52 EMPLOYEE BENEFITS							
1013010 520100 FRSOCIALT	141,879.65	137,075.00	137,075.00	137,386.00	141,304.00	.00	
1013010 520600 FRLIFE	3,536.22	3,650.00	3,650.00	3,619.00	3,619.00	.00	
1013010 520700 FRHEALTH	513,817.66	539,190.00	539,190.00	553,750.00	553,750.00	.00	
1013010 521100 FRRETIRE	175,184.32	169,563.00	169,563.00	169,625.00	173,925.00	.00	
1013010 521155 FRRETVOL	19,159.35	18,661.76	18,661.76	19,283.94	19,283.94	.00	
TOTAL EMPLOYEE BENEFITS	853,577.20	868,139.76	868,139.76	883,663.94	891,881.94	.00	
53 CONTRACTUAL SERVICES							
1013010 530700 COMM/IT	1,094.50	750.00	750.00	750.00	750.00	.00	
1013010 530900 OTHAGENC	9,315.96	15,000.00	15,000.00	15,000.00	15,000.00	.00	
1013010 533300 LICENSE	.00	80.00	80.00	80.00	.00	.00	
1013010 533600 EQUIP	33,224.52	32,500.00	32,500.00	32,500.00	32,500.00	.00	
1013010 533700 OFFEQUIP	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1013010 535500 EMPTRAVEL	7,881.90	6,250.00	6,250.00	7,500.00	7,500.00	.00	
1013010 539900 OTHPROF	36,480.00	32,200.00	32,200.00	37,000.00	37,000.00	.00	
1013010 539930 DAILYTOPS	8,333.37	7,000.00	7,000.00	8,500.00	8,000.00	.00	
TOTAL CONTRACTUAL SERVICES	96,330.25	94,780.00	94,780.00	102,330.00	101,750.00	.00	
54 SUPPLIES & MATERIALS							
1013010 541300 DRUGS	1,911.55	3,000.00	3,000.00	3,000.00	3,000.00	.00	
1013010 542200 FOOD	101,463.23	115,000.00	115,000.00	115,000.00	115,000.00	.00	
1013010 542900 EDCAFMAT	1,187.14	1,500.00	1,500.00	1,500.00	1,500.00	.00	
1013010 543100 SAFETYLAW	5,370.00	4,415.00	4,415.00	5,000.00	5,000.00	.00	
1013010 543500 OFFICESUP	5,228.12	6,200.00	6,200.00	6,200.00	6,200.00	.00	
1013010 549900 DAILYMAT	20,911.08	20,000.00	20,000.00	20,000.00	20,000.00	.00	

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
TOTAL SUPPLIES & MATERIALS	136,071.12	150,115.00	150,115.00	150,700.00	150,700.00	.00	_____
55 OTHER							
1013010 551300 WORKCOMP	31,415.00	39,375.00	39,375.00	43,500.00	41,500.00	.00	_____
1013010 551505 LIAB	17,066.00	17,066.00	17,066.00	17,066.00	17,066.00	.00	_____
TOTAL OTHER	48,481.00	56,441.00	56,441.00	60,566.00	58,566.00	.00	_____
TOTAL JUVENILE SERVICE CENTE	3,144,139.76	3,203,687.76	3,203,687.76	3,134,421.94	3,283,354.94	.00	_____

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED COMMENT
1013011 JUV SERVICE CENTER DONATIONS						
54 SUPPLIES & MATERIALS						
1013011 549900 DAILYMAT	1,330.75	.00	.00	.00	.00	.00 _____
TOTAL SUPPLIES & MATERIALS	1,330.75	.00	.00	.00	.00	.00 _____
TOTAL JUV SERVICE CENTER DON	1,330.75	.00	.00	.00	.00	.00 _____

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1013210 LAW DIRECTOR'S OFFICE							
51 PERSONAL SERVICES							
1013210 516900 PAYPART	4,632.50	15,900.00	15,900.00	15,900.00	15,900.00	.00	
1013210 518600 PAYLONG	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	
1013210 518900 FULLREGPAY	1,394,359.34	1,423,909.00	1,423,909.00	1,431,162.00	1,516,753.00	.00	
TOTAL PERSONAL SERVICES	1,400,991.84	1,441,809.00	1,441,809.00	1,449,062.00	1,534,653.00	.00	
52 EMPLOYEE BENEFITS							
1013210 520100 FRSOCIALT	96,889.57	100,348.00	100,348.00	101,396.00	103,771.00	.00	
1013210 520600 FRLIFE	1,264.32	1,320.00	1,320.00	1,321.00	1,321.00	.00	
1013210 520700 FRHEALTH	143,259.62	149,947.00	149,947.00	149,117.00	149,117.00	.00	
1013210 521100 FRRETIRE	83,640.21	85,557.00	85,557.00	85,989.00	88,116.00	.00	
1013210 521155 FRRETVOL	16,087.87	16,296.80	16,296.80	16,311.88	16,311.88	.00	
TOTAL EMPLOYEE BENEFITS	341,141.59	353,468.80	353,468.80	354,134.88	358,636.88	.00	
53 CONTRACTUAL SERVICES							
1013210 530700 COMM/IT	58,580.75	63,665.00	63,665.00	63,665.00	60,000.00	.00	
1013210 530900 OTHAGENC	.00	.00	.00	.00	.00	.00	
1013210 533300 LICENSE	198.50	750.00	750.00	750.00	750.00	.00	
1013210 533600 EQUIP	6,617.64	9,000.00	9,000.00	9,000.00	7,500.00	.00	
1013210 533700 OFFEQUIP	4,310.00	5,135.00	5,135.00	5,135.00	5,135.00	.00	
1013210 533800 VEHICLEREP	885.64	1,100.00	1,100.00	1,100.00	1,050.00	.00	
1013210 533850 CARWASH	.00	100.00	100.00	100.00	50.00	.00	
1013210 534800 POSTAGE	1,252.56	2,200.00	2,200.00	2,200.00	2,000.00	.00	
1013210 535100 RENTSPACE	360.00	720.00	720.00	720.00	720.00	.00	
1013210 535500 EMPTRAVEL	29,429.61	38,000.00	38,000.00	38,000.00	38,000.00	.00	
1013210 539930 DAILTYOPS	-570.70	840.00	840.00	840.00	700.00	.00	
TOTAL CONTRACTUAL SERVICES	101,064.00	121,510.00	121,510.00	121,510.00	115,905.00	.00	
54 SUPPLIES & MATERIALS							
1013210 542900 EDCATMAT	10,902.96	18,250.00	18,250.00	18,250.00	16,000.00	.00	
1013210 543500 OFFICESUP	9,406.65	16,000.00	34,000.00	16,000.00	16,000.00	.00	
1013210 545200 GENUTILIT	2,397.57	3,000.00	3,000.00	3,000.00	2,250.00	.00	
1013210 545300 VEHICSUPP	.00	500.00	500.00	500.00	500.00	.00	

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
TOTAL SUPPLIES & MATERIALS	22,707.18	37,750.00	55,750.00	37,750.00	34,750.00	.00	_____
55 OTHER							
1013210 551300 WORKCOMP	250.00	225.00	225.00	249.00	249.00	.00	_____
1013210 551505 LIAB	400.00	400.00	400.00	400.00	400.00	.00	_____
TOTAL OTHER	650.00	625.00	625.00	649.00	649.00	.00	_____
57 CAPITAL OUTLAY							
1013210 571800 VEHICLES	.00	.00	28,348.00	.00	.00	.00	_____
TOTAL CAPITAL OUTLAY	.00	.00	28,348.00	.00	.00	.00	_____
TOTAL LAW DIRECTOR'S OFFICE	1,866,554.61	1,955,162.80	2,001,510.80	1,963,105.88	2,044,593.88	.00	_____

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1013310 MAYOR OFFICE OPERATIONS							
51 PERSONAL SERVICES							
1013310 518600 PAYLONG	700.00	700.00	700.00	700.00	700.00		.00
1013310 518900 FULLREGPAY	568,083.97	558,848.00	561,279.00	589,910.00	603,946.00		.00
TOTAL PERSONAL SERVICES	568,783.97	559,548.00	561,979.00	590,610.00	604,646.00		.00
52 EMPLOYEE BENEFITS							
1013310 520100 FRSOCIALT	37,247.44	36,454.00	36,454.00	38,973.00	39,616.00		.00
1013310 520600 FRLIFE	514.24	491.00	491.00	534.00	534.00		.00
1013310 520700 FRHEALTH	53,798.93	52,193.00	52,193.00	53,758.00	53,758.00		.00
1013310 521100 FRRETIRE	41,933.79	41,455.00	41,455.00	43,602.00	44,576.00		.00
1013310 521155 FRRETVOL	.00	.00	.00	1,751.62	1,751.62		.00
TOTAL EMPLOYEE BENEFITS	133,494.40	130,593.00	130,593.00	138,618.62	140,235.62		.00
53 CONTRACTUAL SERVICES							
1013310 530200 ADVERT	.00	.00	.00	.00	.00		.00
1013310 530700 COMM/IT	16,721.33	15,500.00	15,500.00	15,000.00	15,000.00		.00
1013310 532100 EMPLOYDUES	.00	2,000.00	2,000.00	2,000.00	10,000.00		.00
1013310 533300 LICENSE	518.40	.00	.00	.00	.00		.00
1013310 533600 EQUIP	3,156.09	5,000.00	5,000.00	5,000.00	5,000.00		.00
1013310 533700 OFFEQUIP	4,650.00	5,000.00	5,000.00	5,000.00	5,000.00		.00
1013310 534800 POSTAGE	659.63	700.00	700.00	700.00	700.00		.00
1013310 535500 EMPTRAVEL	12,129.74	6,000.00	6,000.00	6,000.00	6,000.00		.00
1013310 535510 TRAVELONLY	462.81	.00	.00	.00	.00		.00
1013310 539900 OTHPROF	.00	8,000.00	8,000.00	8,000.00	.00		.00
TOTAL CONTRACTUAL SERVICES	38,298.00	42,200.00	42,200.00	41,700.00	41,700.00		.00
54 SUPPLIES & MATERIALS							
1013310 542200 FOOD	1,308.57	5,000.00	7,721.16	5,000.00	4,000.00		.00
1013310 542900 EDCATMAT	16.00	.00	.00	.00	.00		.00
1013310 543500 OFFICESUP	2,593.45	9,000.00	9,035.00	9,000.00	8,000.00		.00
TOTAL SUPPLIES & MATERIALS	3,918.02	14,000.00	16,756.16	14,000.00	12,000.00		.00
55 OTHER							
1013310 550200 INSUR	.00	2,600.00	2,600.00	2,600.00	2,600.00		.00

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1013310 551300 WORKCOMP	488.00	675.00	675.00	746.00	746.00	.00	_____
1013310 551505 LIAB	413.00	413.00	413.00	413.00	413.00	.00	_____
TOTAL OTHER	901.00	3,688.00	3,688.00	3,759.00	3,759.00	.00	_____
TOTAL MAYOR OFFICE OPERATION	745,395.39	750,029.00	755,216.16	788,687.62	802,340.62	.00	_____

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1013320 ADA COMPLIANCE OFFICE							
51 PERSONAL SERVICES							
1013320 518600 PAYLONG	500.00	500.00	500.00	500.00	500.00	.00	
1013320 518900 FULLREGPAY	56,822.60	56,605.00	58,602.77	58,656.00	60,112.00	.00	
TOTAL PERSONAL SERVICES	57,322.60	57,105.00	59,102.77	59,156.00	60,612.00	.00	
52 EMPLOYEE BENEFITS							
1013320 520100 FRSOCIALT	4,255.44	4,241.00	4,241.00	4,354.00	4,465.00	.00	
1013320 520600 FRLIFE	74.22	74.00	74.00	74.00	74.00	.00	
1013320 520700 FRHEALTH	6,603.81	6,710.00	6,710.00	6,911.00	6,911.00	.00	
1013320 521100 FRRETIRE	3,439.44	3,426.00	3,426.00	3,549.00	3,637.00	.00	
TOTAL EMPLOYEE BENEFITS	14,372.91	14,451.00	14,451.00	14,888.00	15,087.00	.00	
53 CONTRACTUAL SERVICES							
1013320 530700 COMM/IT	1,239.57	300.00	300.00	300.00	300.00	.00	
1013320 530900 OTHAGENC	7,383.54	11,000.00	11,000.00	11,000.00	10,000.00	.00	
1013320 532000 DUESMEMB	275.00	400.00	400.00	400.00	400.00	.00	
1013320 533600 EQUIP	.00	400.00	400.00	400.00	.00	.00	
1013320 533700 OFFEQUIP	200.00	200.00	200.00	200.00	200.00	.00	
1013320 534800 POSTAGE	90.22	200.00	200.00	200.00	150.00	.00	
1013320 535500 EMPTRAVEL	1,670.76	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1013320 539930 DAILTYOPS	.00	200.00	200.00	200.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	10,859.09	13,700.00	13,700.00	13,700.00	12,050.00	.00	
54 SUPPLIES & MATERIALS							
1013320 542200 FOOD	253.77	300.00	300.00	300.00	300.00	.00	
1013320 542900 EDCATMAT	2,283.28	1,350.00	1,350.00	1,350.00	1,750.00	.00	
1013320 543500 OFFICESUP	150.50	400.00	400.00	400.00	200.00	.00	
TOTAL SUPPLIES & MATERIALS	2,687.55	2,050.00	2,050.00	2,050.00	2,250.00	.00	
55 OTHER							
1013320 551300 WORKCOMP	250.00	225.00	225.00	249.00	249.00	.00	

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1013320 551505	LIAB	400.00	400.00	400.00	400.00	400.00	.00	_____
	TOTAL OTHER	650.00	625.00	625.00	649.00	649.00	.00	_____
	TOTAL ADA COMPLIANCE OFFICE	85,892.15	87,931.00	89,928.77	90,443.00	90,648.00	.00	_____

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1013362 FAMILY JUSTICE CENTER							
53 CONTRACTUAL SERVICES							
1013362 530900 OTHAGENC	92,966.87	.00	63,249.15	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	92,966.87	.00	63,249.15	.00	.00	.00	_____
TOTAL FAMILY JUSTICE CENTER	92,966.87	.00	63,249.15	.00	.00	.00	=====

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1013370 UT/KNOX COUNTY EXTENSION							
51 PERSONAL SERVICES							
1013370 518900 FULLREGPAY	292,904.43	.00	.00	271,622.00	271,622.00	.00	
1013370 518975 PAYOTHER	.00	264,385.00	264,385.00	.00	.00	.00	
TOTAL PERSONAL SERVICES	292,904.43	264,385.00	264,385.00	271,622.00	271,622.00	.00	
52 EMPLOYEE BENEFITS							
1013370 520100 FRSOCIALT	399.30	.00	.00	.00	.00	.00	
1013370 521100 FRRETIRE	539.86	.00	.00	.00	.00	.00	
1013370 529875 FROTHBEN	98,322.65	104,226.00	104,226.00	107,590.00	107,590.00	.00	
TOTAL EMPLOYEE BENEFITS	99,261.81	104,226.00	104,226.00	107,590.00	107,590.00	.00	
53 CONTRACTUAL SERVICES							
1013370 530700 COMM/IT	10,173.63	11,500.00	11,500.00	11,500.00	11,500.00	.00	
1013370 532000 DUESMEMB	340.00	500.00	500.00	500.00	500.00	.00	
1013370 532100 EMPLOYDUES	.00	1,200.00	1,200.00	1,200.00	1,200.00	.00	
1013370 535500 EMPTRAVEL	5,084.07	10,000.00	10,000.00	10,000.00	10,000.00	.00	
TOTAL CONTRACTUAL SERVICES	15,597.70	23,200.00	23,200.00	23,200.00	23,200.00	.00	
54 SUPPLIES & MATERIALS							
1013370 542900 EDCATMAT	92.85	500.00	500.00	500.00	500.00	.00	
1013370 543500 OFFICESUP	3,685.77	5,000.00	5,000.00	6,000.00	6,000.00	.00	
1013370 549950 OTHMAT	.00	1,000.00	1,000.00	.00	.00	.00	
TOTAL SUPPLIES & MATERIALS	3,778.62	6,500.00	6,500.00	6,500.00	6,500.00	.00	
TOTAL UT/KNOX COUNTY EXTENSI	411,542.56	398,311.00	398,311.00	408,912.00	408,912.00	.00	

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1013380 MAYOR'S EDUCATION SUMMIT							
53 CONTRACTUAL SERVICES							
1013380 530900 OTHAGENC	2,701,874.00	2,501,874.00	2,501,874.00	2,501,874.00	2,501,874.00	.00	_____
TOTAL CONTRACTUAL SERVICES	2,701,874.00	2,501,874.00	2,501,874.00	2,501,874.00	2,501,874.00	.00	_____
TOTAL MAYOR'S EDUCATION SUMM	2,701,874.00	2,501,874.00	2,501,874.00	2,501,874.00	2,501,874.00	.00	_____

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1013610 HUMAN RESOURCES AND BENEFITS							
51 PERSONAL SERVICES							
1013610 518600 PAYLONG	1,200.00	1,600.00	1,600.00	1,600.00	1,600.00	.00	
1013610 518900 FULLREGPAY	527,213.87	561,104.00	559,106.23	542,592.00	532,864.00	.00	
TOTAL PERSONAL SERVICES	528,413.87	562,704.00	560,706.23	544,192.00	534,464.00	.00	
52 EMPLOYEE BENEFITS							
1013610 520100 FRSOCIALT	37,971.00	40,515.00	40,515.00	35,447.00	34,652.00	.00	
1013610 520600 FRLIFE	642.21	652.00	652.00	653.00	616.00	.00	
1013610 520700 FRHEALTH	69,249.57	71,644.00	71,644.00	94,582.00	87,657.00	.00	
1013610 521000 FRUNEMP	-52.00	.00	.00	.00	-17,160.00	.00	
1013610 521100 FRRETIRE	31,705.27	33,763.00	33,763.00	32,652.00	32,068.00	.00	
1013610 521155 FRRETVOL	17,789.33	16,460.78	16,460.78	17,035.46	17,035.46	.00	
TOTAL EMPLOYEE BENEFITS	157,305.38	163,034.78	163,034.78	180,369.46	154,868.46	.00	
53 CONTRACTUAL SERVICES							
1013610 530200 ADVERT	.00	.00	.00	.00	.00	.00	
1013610 530700 COMM/IT	6,947.05	6,140.00	6,140.00	6,140.00	6,140.00	.00	
1013610 530900 OTHAGENC	341.40	30.00	30.00	30.00	30.00	.00	
1013610 533600 EQUIP	7,391.89	9,500.00	9,500.00	9,500.00	9,500.00	.00	
1013610 533700 OFFEQUIP	1,925.00	3,100.00	3,100.00	3,100.00	2,600.00	.00	
1013610 534800 POSTAGE	1,149.15	2,000.00	2,000.00	2,000.00	1,600.00	.00	
1013610 535500 EMPTRAVEL	3,775.22	3,000.00	3,000.00	5,500.00	5,250.00	.00	
1013610 539900 OTHPROF	2,220.00	15,000.00	15,000.00	15,000.00	15,000.00	.00	
1013610 539930 DAILTYOPS	.00	.00	.00	10,000.00	10,000.00	.00	
TOTAL CONTRACTUAL SERVICES	23,749.71	38,770.00	38,770.00	51,270.00	50,120.00	.00	
54 SUPPLIES & MATERIALS							
1013610 541300 DRUGS	.00	.00	.00	.00	.00	.00	
1013610 542900 EDCA/MAT	470.50	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1013610 543500 OFFICESUP	2,577.83	6,500.00	6,500.00	6,500.00	6,500.00	.00	
1013610 549900 DAILYMAT	.00	.00	21,640.00	.00	.00	.00	
TOTAL SUPPLIES & MATERIALS	3,048.33	7,500.00	29,140.00	7,500.00	7,500.00	.00	
55 OTHER							
1013610 551300 WORKCOMP	1,628.00	2,025.00	2,025.00	2,237.00	2,237.00	.00	

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1013610	551505	LIAB	1,027.00	1,027.00	1,027.00	1,027.00	1,027.00	.00	_____
	TOTAL OTHER		2,655.00	3,052.00	3,052.00	3,264.00	3,264.00	.00	_____
	TOTAL HUMAN RESOURCES AND BE		715,172.29	775,060.78	794,703.01	786,595.46	750,216.46	.00	_____

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1013910 MAIL ROOM OPERATIONS							
51 PERSONAL SERVICES							
1013910 518600 PAYLONG	500.00	500.00	500.00	500.00	500.00	.00	
1013910 518900 FULLREGPAY	50,323.66	50,131.00	50,131.00	50,564.00	51,753.00	.00	
TOTAL PERSONAL SERVICES	50,823.66	50,631.00	50,631.00	51,064.00	52,253.00	.00	
52 EMPLOYEE BENEFITS							
1013910 520100 FRSOCIALT	3,238.27	3,211.00	3,211.00	3,239.00	3,330.00	.00	
1013910 520600 FRLIFE	96.88	98.00	98.00	98.00	98.00	.00	
1013910 520700 FRHEALTH	24,953.51	25,353.00	25,353.00	26,114.00	26,114.00	.00	
1013910 521100 FRRETIRE	3,049.25	3,038.00	3,038.00	3,063.00	3,135.00	.00	
1013910 521155 FRRETVOL	2,147.76	2,109.64	2,109.64	2,109.64	2,109.64	.00	
TOTAL EMPLOYEE BENEFITS	33,485.67	33,809.64	33,809.64	34,623.64	34,786.64	.00	
53 CONTRACTUAL SERVICES							
1013910 530700 COMM/IT	861.50	850.00	850.00	850.00	850.00	.00	
1013910 533600 EQUIP	4,097.23	.00	.00	.00	.00	.00	
1013910 533700 OFFEQUIP	1,908.16	9,400.00	9,400.00	11,400.00	10,400.00	.00	
1013910 534800 POSTAGE	64.70	100.00	100.00	100.00	100.00	.00	
TOTAL CONTRACTUAL SERVICES	6,931.59	10,350.00	10,350.00	12,350.00	11,350.00	.00	
54 SUPPLIES & MATERIALS							
1013910 543500 OFFICESUP	1,995.12	2,000.00	2,000.00	2,300.00	2,100.00	.00	
TOTAL SUPPLIES & MATERIALS	1,995.12	2,000.00	2,000.00	2,300.00	2,100.00	.00	
55 OTHER							
1013910 551300 WORKCOMP	250.00	225.00	225.00	249.00	249.00	.00	
1013910 551505 LIAB	400.00	400.00	400.00	400.00	400.00	.00	
TOTAL OTHER	650.00	625.00	625.00	649.00	649.00	.00	
TOTAL MAIL ROOM OPERATIONS	93,886.04	97,415.64	97,415.64	100,986.64	101,138.64	.00	

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1014210 PROBATION OFFICE							
51 PERSONAL SERVICES							
1014210 516900 PAYPART	27,326.42	27,222.00	27,222.00	27,222.00	27,222.00	.00	
1014210 518600 PAYLONG	2,300.00	2,300.00	2,300.00	2,400.00	2,400.00	.00	
1014210 518900 FULLREGPAY	406,584.39	452,682.00	452,682.00	454,393.00	466,840.00	.00	
TOTAL PERSONAL SERVICES	436,210.81	482,204.00	482,204.00	484,015.00	496,462.00	.00	
52 EMPLOYEE BENEFITS							
1014210 520100 FRSOCIALT	31,050.81	34,301.00	34,301.00	35,575.00	36,623.00	.00	
1014210 520600 FRLIFE	679.14	745.00	745.00	765.00	765.00	.00	
1014210 520700 FRHEALTH	78,868.17	94,096.00	94,096.00	96,916.00	96,916.00	.00	
1014210 521100 FRRETIRE	26,172.83	28,932.00	28,932.00	29,973.00	30,796.00	.00	
1014210 521155 FRRETVOL	14,280.63	14,096.42	14,096.42	14,346.02	14,346.02	.00	
TOTAL EMPLOYEE BENEFITS	151,051.58	172,170.42	172,170.42	177,575.02	179,446.02	.00	
53 CONTRACTUAL SERVICES							
1014210 530700 COMM/IT	5,166.50	6,000.00	6,000.00	6,000.00	6,000.00	.00	
1014210 533600 EQUIP	1,129.08	2,000.00	2,000.00	2,000.00	1,800.00	.00	
1014210 533700 OFFEQUIP	4,150.00	4,250.00	4,250.00	4,250.00	4,250.00	.00	
1014210 534800 POSTAGE	336.48	500.00	500.00	500.00	500.00	.00	
1014210 534900 PRINTING	1,383.45	2,500.00	2,500.00	2,500.00	2,000.00	.00	
1014210 535500 EMPTRAVEL	677.73	2,500.00	2,500.00	2,500.00	1,800.00	.00	
1014210 539950 MISCSERV	443.00	1,000.00	1,000.00	1,000.00	750.00	.00	
TOTAL CONTRACTUAL SERVICES	13,286.24	18,750.00	18,750.00	18,750.00	17,100.00	.00	
54 SUPPLIES & MATERIALS							
1014210 541300 DRUGS	1,495.00	2,500.00	2,500.00	2,500.00	2,000.00	.00	
1014210 543500 OFFICESUP	3,287.46	4,000.00	4,000.00	4,000.00	4,000.00	.00	
1014210 549900 DAILYMAT	2,315.00	3,000.00	3,000.00	3,000.00	3,000.00	.00	
TOTAL SUPPLIES & MATERIALS	7,097.46	9,500.00	9,500.00	9,500.00	9,000.00	.00	
55 OTHER							
1014210 551300 WORKCOMP	814.00	1,125.00	1,125.00	1,243.00	1,243.00	.00	

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1014210 551505	LIAB		589.00	589.00	589.00	589.00	589.00	.00	_____
	TOTAL OTHER		1,403.00	1,714.00	1,714.00	1,832.00	1,832.00	.00	_____
	TOTAL PROBATION OFFICE		609,049.09	684,338.42	684,338.42	691,672.02	703,840.02	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1014810 GENERAL PARK MAINTENANCE							
51 PERSONAL SERVICES							
1014810 514000 PAYSUPPLE	3,262.50	125.00	125.00	.00	.00	.00	
1014810 516900 PAYPART	79,758.95	94,274.00	81,012.33	.00	69,000.00	.00	
1014810 518600 PAYLONG	6,000.00	6,700.00	6,700.00	5,700.00	5,700.00	.00	
1014810 518700 PAYOVER	6,797.84	.00	.00	.00	.00	.00	
1014810 518900 FULLREGPAY	1,288,058.00	1,318,579.00	1,341,044.77	1,306,698.00	1,422,965.00	.00	
TOTAL PERSONAL SERVICES	1,383,877.29	1,419,678.00	1,428,882.10	1,312,398.00	1,497,665.00	.00	
52 EMPLOYEE BENEFITS							
1014810 520100 FRSOCIALT	100,385.60	102,732.00	102,732.00	101,260.00	104,379.00	.00	
1014810 520600 FRLIFE	2,291.16	2,338.00	2,338.00	2,311.00	2,445.00	.00	
1014810 520700 FRHEALTH	304,790.12	325,775.00	325,775.00	295,587.00	323,285.00	.00	
1014810 521000 FRUNEMP	1,755.67	.00	.00	.00	.00	.00	
1014810 521100 FRRETIRE	77,844.82	79,530.00	79,530.00	78,739.00	85,721.00	.00	
1014810 521155 FRRETVOL	15,782.14	14,235.00	14,235.00	12,978.16	12,978.16	.00	
TOTAL EMPLOYEE BENEFITS	502,849.51	524,610.00	524,610.00	490,875.16	528,808.16	.00	
53 CONTRACTUAL SERVICES							
1014810 530700 COMM/IT	13,903.34	10,000.00	10,000.00	13,000.00	13,000.00	.00	
1014810 530900 OTHAGENC	99,625.94	70,000.00	70,000.00	70,000.00	70,000.00	.00	
1014810 533300 LICENSE	296.00	300.00	300.00	300.00	300.00	.00	
1014810 533500 BLDGGROUND	20,305.92	61,000.00	61,000.00	61,000.00	61,000.00	.00	
1014810 533600 EQUIP	11,926.17	28,000.00	28,000.00	28,000.00	28,000.00	.00	
1014810 533700 OFFEQUIP	700.00	.00	.00	250.00	250.00	.00	
1014810 533800 VEHICLEREP	43,686.85	32,000.00	32,000.00	45,250.00	45,250.00	.00	
1014810 534800 POSTAGE	4.02	.00	.00	.00	.00	.00	
1014810 535500 EMPTRAVEL	1,741.80	1,500.00	1,500.00	2,000.00	2,000.00	.00	
1014810 535530 REGISONLY	750.00	1,000.00	1,000.00	1,300.00	1,300.00	.00	
1014810 539930 DAILTYOPS	5.75	150.00	150.00	650.00	650.00	.00	
1014810 539950 MISCSERV	10,955.09	3,000.00	3,000.00	18,500.00	18,500.00	.00	
TOTAL CONTRACTUAL SERVICES	203,900.88	206,950.00	206,950.00	240,250.00	240,250.00	.00	
54 SUPPLIES & MATERIALS							
1014810 540800 CONCRETE	2,262.58	1,500.00	1,500.00	1,500.00	1,500.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1014810 540900 CRUSHED	6,540.86	6,000.00	6,000.00	7,500.00	7,500.00	.00	
1014810 541000 CUSTOD	27,873.24	24,000.00	21,799.01	40,000.00	35,000.00	.00	
1014810 541300 DRUGS	276.00	500.00	500.00	500.00	500.00	.00	
1014810 541600 HVAC	6,718.00	4,000.00	4,000.00	7,000.00	7,000.00	.00	
1014810 541650 CONSTHEAV	8,678.03	8,000.00	8,000.00	8,000.00	8,000.00	.00	
1014810 541840 CONTROL	87.51	.00	.00	.00	.00	.00	
1014810 541860 EQUIPSUP	34,025.05	19,000.00	19,000.00	19,000.00	19,000.00	.00	
1014810 541870 GRDBLDG	8,029.57	1,400.00	1,400.00	10,000.00	10,000.00	.00	
1014810 542000 GROUNDS	20,713.05	30,000.00	30,450.00	30,450.00	30,450.00	.00	
1014810 542050 FERTILIZE	4,877.62	5,000.00	5,000.00	5,000.00	5,000.00	.00	
1014810 543100 SAFETYLA	75.69	500.00	500.00	500.00	500.00	.00	
1014810 543500 OFFICESUP	694.79	15,000.00	15,000.00	15,000.00	15,000.00	.00	
1014810 544500 SAND	10,206.00	12,500.00	12,500.00	12,500.00	11,500.00	.00	
1014810 545200 GENUUTILIT	104,437.21	85,000.00	85,000.00	85,000.00	85,000.00	.00	
1014810 545280 WATER	126.29	250.00	250.00	250.00	250.00	.00	
1014810 545300 VEHICSUPP	23,890.29	17,000.00	17,000.00	27,000.00	24,000.00	.00	
1014810 545400 PLUMBING	16,232.98	10,000.00	10,000.00	15,000.00	15,000.00	.00	
1014810 546200 ELECT	8,273.38	6,000.00	6,000.00	9,000.00	9,000.00	.00	
1014810 549900 DAILYMAT	4,258.42	2,000.00	2,000.00	2,000.00	2,000.00	.00	
1014810 549950 OTHMAT	86.02	100.00	100.00	100.00	100.00	.00	
TOTAL SUPPLIES & MATERIALS	288,362.58	247,750.00	245,999.01	295,300.00	286,300.00	.00	
55 OTHER							
1014810 551300 WORKCOMP	33,205.00	41,625.00	41,625.00	45,985.00	48,700.00	.00	
1014810 551505 LIAB	18,030.00	18,030.00	18,030.00	18,030.00	18,030.00	.00	
1014810 559050 XFERBLDOPS	275,000.00	.00	.00	.00	.00	.00	
1014810 559274 XFERBULDOP	.00	275,000.00	275,000.00	.00	275,000.00	.00	
TOTAL OTHER	326,235.00	334,655.00	334,655.00	64,015.00	341,730.00	.00	
57 CAPITAL OUTLAY							
1014810 579950 NONBLDIMP	140.10	.00	.00	.00	.00	.00	
TOTAL CAPITAL OUTLAY	140.10	.00	.00	.00	.00	.00	
TOTAL GENERAL PARK MAINTENAN	2,705,365.36	2,733,643.00	2,741,096.11	2,402,838.16	2,894,753.16	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1014830 RECREATION ADMINISTRATION							
51 PERSONAL SERVICES							
1014830 516900 PAYPART	36,285.50	38,426.00	13,426.00	.00	75,000.00	.00	
1014830 518600 PAYLONG	800.00	900.00	900.00	500.00	500.00	.00	
1014830 518700 PAYOVER	.00	.00	25,000.00	.00	25,000.00	.00	
1014830 518900 FULLREGPAY	307,458.22	289,199.00	305,036.03	287,705.00	339,352.00	.00	
TOTAL PERSONAL SERVICES	344,543.72	328,525.00	344,362.03	288,205.00	439,852.00	.00	
52 EMPLOYEE BENEFITS							
1014830 520100 FRSOCIALT	25,225.66	20,887.00	20,887.00	20,070.00	32,093.00	.00	
1014830 520600 FRLIFE	327.29	351.00	351.00	351.00	421.00	.00	
1014830 520700 FRHEALTH	46,467.03	57,416.00	57,416.00	60,723.00	67,634.00	.00	
1014830 521100 FRRETIRE	17,895.37	17,406.00	17,406.00	17,292.00	20,392.00	.00	
1014830 521155 FRRETVOL	7,559.87	7,450.56	7,450.56	6,916.78	6,916.78	.00	
TOTAL EMPLOYEE BENEFITS	97,475.22	103,510.56	103,510.56	105,352.78	127,456.78	.00	
53 CONTRACTUAL SERVICES							
1014830 530700 COMM/IT	8,075.00	9,500.00	9,500.00	9,500.00	9,500.00	.00	
1014830 530900 OTHAGENC	256,659.50	228,000.00	228,000.00	414,000.00	400,000.00	.00	
1014830 533500 BLDGGROUND	300.00	300.00	300.00	300.00	300.00	.00	
1014830 533600 EQUIP	4,184.57	6,000.00	6,000.00	6,000.00	6,000.00	.00	
1014830 533700 OFFEQUIP	5,175.00	5,000.00	5,000.00	5,000.00	5,000.00	.00	
1014830 533800 VEHICLEREP	-14,726.21	5,000.00	5,000.00	5,000.00	5,000.00	.00	
1014830 534000 MEDICAL	120.00	.00	.00	.00	.00	.00	
1014830 534800 POSTAGE	181.99	500.00	500.00	500.00	500.00	.00	
1014830 534900 PRINTING	408.38	1,500.00	1,500.00	1,500.00	1,500.00	.00	
1014830 535500 EMPTRAVEL	4,538.43	4,500.00	4,500.00	5,000.00	5,000.00	.00	
1014830 535530 REGISONLY	1,395.00	1,750.00	1,750.00	2,050.00	2,050.00	.00	
1014830 539900 OTHPROF	.00	200.00	200.00	200.00	200.00	.00	
1014830 539930 DAILTYOPS	66.38	100.00	100.00	100.00	100.00	.00	
1014830 539950 MISCSERV	8,702.18	12,000.00	12,000.00	12,000.00	12,000.00	.00	
TOTAL CONTRACTUAL SERVICES	275,080.22	274,350.00	274,350.00	461,150.00	447,150.00	.00	
54 SUPPLIES & MATERIALS							
1014830 541300 DRUGS	215.74	200.00	700.00	950.00	950.00	.00	

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1014830 541870 GRDBLDG	.00	200.00	200.00	200.00	200.00	.00	
1014830 542200 FOOD	747.49	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1014830 542900 EDCATMAT	175.51	200.00	200.00	200.00	200.00	.00	
1014830 543500 OFFICESUP	4,782.69	5,000.00	4,500.00	5,000.00	5,000.00	.00	
1014830 545200 GENUTILIT	5,695.94	6,000.00	6,000.00	6,000.00	6,000.00	.00	
1014830 545300 VEHICSUPP	416.48	400.00	400.00	400.00	400.00	.00	
1014830 549900 DAILYMAT	15,841.80	24,000.00	24,000.00	24,000.00	24,000.00	.00	
TOTAL SUPPLIES & MATERIALS	27,875.65	37,000.00	37,000.00	37,750.00	37,750.00	.00	
55 OTHER							
1014830 550200 INSUR	2,689.67	2,700.00	2,700.00	2,700.00	2,700.00	.00	
1014830 551300 WORKCOMP	14,242.00	18,000.00	18,000.00	19,886.00	19,000.00	.00	
1014830 551505 LIAB	7,820.00	7,820.00	7,820.00	7,820.00	7,820.00	.00	
1014830 559050 XFERBLDOPS	10,000.00	.00	.00	.00	.00	.00	
1014830 559274 XFERBULDOP	.00	10,000.00	10,000.00	.00	10,000.00	.00	
TOTAL OTHER	34,751.67	38,520.00	38,520.00	30,406.00	39,520.00	.00	
TOTAL RECREATION ADMINIS'TRAT	779,726.48	781,905.56	797,742.59	922,863.78	1,091,728.78	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED COMMENT
1014832 NEW HARVEST FARMER'S MARKET						
53 CONTRACTUAL SERVICES						
1014832 530900 OTHAGENC	5,049.50	3,500.00	3,500.00	3,500.00	3,500.00	.00 _____
TOTAL CONTRACTUAL SERVICES	5,049.50	3,500.00	3,500.00	3,500.00	3,500.00	.00 _____
54 SUPPLIES & MATERIALS						
1014832 543500 OFFICESUP	41.98	.00	.00	.00	.00	.00 _____
TOTAL SUPPLIES & MATERIALS	41.98	.00	.00	.00	.00	.00 _____
TOTAL NEW HARVEST FARMER'S M	5,091.48	3,500.00	3,500.00	3,500.00	3,500.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1014833 TRAIL SPONSORSHIP PRGM							
53 CONTRACTUAL SERVICES							
1014833 530900 OTHAGENC	.00	.00	806.50	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	.00	.00	806.50	.00	.00	.00	_____
TOTAL TRAIL SPONSORSHIP PRGM	.00	.00	806.50	.00	.00	.00	=====

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1014834 TREE/BENCH PRGM							
54 SUPPLIES & MATERIALS							
1014834 542000 GROUNDS	.00	.00	15,155.67	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	.00	.00	15,155.67	.00	.00	.00	_____
TOTAL TREE/BENCH PRGM	.00	.00	15,155.67	.00	.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1014840 PARK IMPROVEMENT-AMUSEMENT TAX							
53 CONTRACTUAL SERVICES							
1014840 530900 OTHAGENC	48,639.90	5,000.00	10,000.00	5,000.00	5,000.00	.00	
1014840 533500 BLDGGROUND	72,846.26	.00	.00	.00	.00	.00	
1014840 533600 EQUIP	13,462.05	.00	.00	.00	.00	.00	
1014840 533800 VEHICLEREP	17,941.73	.00	.00	.00	.00	.00	
1014840 534800 POSTAGE	4.20	.00	.00	.00	.00	.00	
1014840 539950 MISCSERV	.00	.00	10,000.00	.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	152,894.14	5,000.00	20,000.00	5,000.00	5,000.00	.00	
54 SUPPLIES & MATERIALS							
1014840 540800 CONCRETE	419.33	10,000.00	10,000.00	10,000.00	10,000.00	.00	
1014840 540900 CRUSHED	3,614.06	5,000.00	5,000.00	5,000.00	5,000.00	.00	
1014840 541600 HVAC	.00	7,500.00	7,500.00	15,000.00	15,000.00	.00	
1014840 541650 CONSTHEAV	2,803.68	.00	.00	10,000.00	10,000.00	.00	
1014840 541860 EQUIPSUP	14,870.93	.00	.00	.00	.00	.00	
1014840 541870 GRDBLDG	24,322.40	5,000.00	5,000.00	10,000.00	10,000.00	.00	
1014840 542000 GROUNDS	24,678.89	5,000.00	5,000.00	10,000.00	10,000.00	.00	
1014840 543500 OFFICESUP	9,356.36	.00	.00	15,000.00	15,000.00	.00	
1014840 544500 SAND	.00	.00	.00	.00	.00	.00	
1014840 545400 PLUMBING	441.27	10,000.00	10,000.00	15,000.00	15,000.00	.00	
1014840 545500 EQOUTDOOR	.00	.00	.00	15,000.00	15,000.00	.00	
1014840 546200 ELECT	1,288.10	2,500.00	2,500.00	10,000.00	10,000.00	.00	
1014840 549900 DAILYMAT	5,797.00	.00	.00	.00	.00	.00	
TOTAL SUPPLIES & MATERIALS	87,592.02	45,000.00	45,000.00	115,000.00	115,000.00	.00	
57 CAPITAL OUTLAY							
1014840 570600 BUILDINGS	.00	.00	.00	10,000.00	10,000.00	.00	
1014840 571100 EQUIPMENT	.00	20,000.00	20,000.00	.00	.00	.00	
1014840 579950 NONBLDIMP	85,709.31	80,000.00	280,000.00	20,000.00	20,000.00	.00	
TOTAL CAPITAL OUTLAY	85,709.31	100,000.00	300,000.00	30,000.00	30,000.00	.00	
TOTAL PARK IMPROVEMENT-AMUSE	326,195.47	150,000.00	365,000.00	150,000.00	150,000.00	.00	

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1014845 SPORTS OPERATIONS							
51 PERSONAL SERVICES							
1014845 516900 PAYPART	24,709.50	37,718.00	37,718.00	.00	.00	.00	
1014845 518900 FULLREGPAY	72,012.24	71,737.00	46,695.87	.00	.00	.00	
TOTAL PERSONAL SERVICES	96,721.74	109,455.00	84,413.87	.00	.00	.00	
52 EMPLOYEE BENEFITS							
1014845 520100 FRSOCIALT	7,291.38	8,266.00	8,266.00	.00	.00	.00	
1014845 520600 FRLIFE	127.00	127.00	127.00	.00	.00	.00	
1014845 520700 FRHEALTH	13,207.62	13,420.00	13,420.00	.00	.00	.00	
1014845 521100 FRRETIRE	4,320.85	4,305.00	4,305.00	.00	.00	.00	
TOTAL EMPLOYEE BENEFITS	24,946.85	26,118.00	26,118.00	.00	.00	.00	
53 CONTRACTUAL SERVICES							
1014845 530900 OTHAGENC	155,387.24	156,000.00	156,000.00	.00	.00	.00	
1014845 533700 OFFEQUIP	.00	250.00	250.00	.00	.00	.00	
1014845 533800 VEHICLEREP	456.48	250.00	250.00	.00	.00	.00	
1014845 535500 EMPTRAVEL	629.88	1,000.00	1,000.00	.00	.00	.00	
1014845 535530 REGISONLY	600.00	600.00	600.00	.00	.00	.00	
1014845 539930 DAILTYOPS	.00	500.00	500.00	.00	.00	.00	
1014845 539950 MISCSEV	1,645.00	500.00	500.00	.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	158,718.60	159,100.00	159,100.00	.00	.00	.00	
54 SUPPLIES & MATERIALS							
1014845 541300 DRUGS	355.30	250.00	250.00	.00	.00	.00	
1014845 541870 GRDBLDG	.00	500.00	500.00	.00	.00	.00	
1014845 542000 GROUNDS	47.20	.00	.00	.00	.00	.00	
1014845 543500 OFFICESUP	124.54	500.00	500.00	.00	.00	.00	
1014845 545200 GENUUTILIT	1,123.39	500.00	500.00	.00	.00	.00	
1014845 549900 DAILYMAT	2,165.27	1,500.00	1,500.00	.00	.00	.00	
TOTAL SUPPLIES & MATERIALS	3,815.70	3,250.00	3,250.00	.00	.00	.00	
55 OTHER							
1014845 550900 REFUND	250.00	1,000.00	1,000.00	.00	.00	.00	

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1014845 551300 WORKCOMP	4,240.00	5,400.00	5,400.00	.00	.00	.00	_____
TOTAL OTHER	4,490.00	6,400.00	6,400.00	.00	.00	.00	_____
TOTAL SPORTS OPERATIONS	288,692.89	304,323.00	279,281.87	.00	.00	.00	_____

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1015120 INDIGENTS ASST (CAC/PAUPER)							
53 CONTRACTUAL SERVICES							
1015120 530900 OTHAGENC	220,800.00	220,800.00	220,800.00	220,800.00	220,800.00	.00	_____
1015120 534000 MEDICAL	3,050.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	223,850.00	220,800.00	220,800.00	220,800.00	220,800.00	.00	_____
TOTAL INDIGENTS ASST (CAC/PA)	223,850.00	220,800.00	220,800.00	220,800.00	220,800.00	.00	_____

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED COMMENT
1015130 ECONOMIC AND DEV GRANTS						
55 OTHER						
1015130 559950 CONTTOAGEN	1,975,714.89	1,400,000.00	1,403,000.00	1,400,000.00	1,441,600.00	.00 _____
TOTAL OTHER	1,975,714.89	1,400,000.00	1,403,000.00	1,400,000.00	1,441,600.00	.00 _____
TOTAL ECONOMIC AND DEV GRANT	1,975,714.89	1,400,000.00	1,403,000.00	1,400,000.00	1,441,600.00	.00 _____

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1015135 JOHN TARLETON HOME							
53 CONTRACTUAL SERVICES							
1015135 531200 PRIAGENC	776,646.96	799,946.00	799,946.00	823,945.00	823,945.00	.00	
TOTAL CONTRACTUAL SERVICES	776,646.96	799,946.00	799,946.00	823,945.00	823,945.00	.00	
TOTAL JOHN TARLETON HOME	776,646.96	799,946.00	799,946.00	823,945.00	823,945.00	.00	

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1015140 COMMUNITY OUTREACH							
51 PERSONAL SERVICES							
1015140 518900 FULLREGPAY	82,754.79	57,945.00	57,945.00	70,034.00	72,072.00	.00	_____
TOTAL PERSONAL SERVICES	82,754.79	57,945.00	57,945.00	70,034.00	72,072.00	.00	_____
52 EMPLOYEE BENEFITS							
1015140 520100 FRSOCIALT	6,123.11	4,254.00	4,254.00	5,201.00	5,357.00	.00	_____
1015140 520600 FRLIFE	68.06	74.00	74.00	74.00	74.00	.00	_____
1015140 520700 FRHEALTH	4,056.00	.00	.00	.00	.00	.00	_____
1015140 521000 FRUNEMP	7,360.00	.00	.00	.00	.00	.00	_____
1015140 521100 FRRETIRE	4,965.26	3,477.00	3,477.00	4,202.00	4,324.00	.00	_____
1015140 521155 FRRETVOL	1,247.44	1,158.82	1,158.82	1,399.06	1,399.06	.00	_____
TOTAL EMPLOYEE BENEFITS	23,819.87	8,963.82	8,963.82	10,876.06	11,154.06	.00	_____
54 SUPPLIES & MATERIALS							
1015140 549900 DAILYMAT	2,495.00	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	2,495.00	.00	.00	.00	.00	.00	_____
TOTAL COMMUNITY OUTREACH	109,069.66	66,908.82	66,908.82	80,910.06	83,226.06	.00	_____

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1015141 CONSTITUENT SERVICES							
51 PERSONAL SERVICES							
1015141 516900 PAYPART	.00	.00	15,000.00	.00	.00	.00	
1015141 518900 FULLREGPAY	56,809.41	94,887.00	92,456.00	84,843.00	87,339.00	.00	
TOTAL PERSONAL SERVICES	56,809.41	94,887.00	107,456.00	84,843.00	87,339.00	.00	
52 EMPLOYEE BENEFITS							
1015141 520100 FRSOCIALT	4,151.36	6,907.00	6,907.00	6,121.00	6,312.00	.00	
1015141 520600 FRLIFE	68.06	139.00	139.00	148.00	148.00	.00	
1015141 520700 FRHEALTH	8,129.81	20,156.00	20,156.00	20,760.00	20,760.00	.00	
1015141 521000 FRUNEMP	2,996.00	.00	.00	.00	.00	.00	
1015141 521100 FRRETIRE	3,408.65	5,693.00	5,693.00	5,090.00	5,241.00	.00	
TOTAL EMPLOYEE BENEFITS	18,753.88	32,895.00	32,895.00	32,119.00	32,461.00	.00	
TOTAL CONSTITUENT SERVICES	75,563.29	127,782.00	140,351.00	116,962.00	119,800.00	.00	

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1015142 SENIOR CITIZEN SERVICES							
51 PERSONAL SERVICES							
1015142 516900 PAYPART	9,183.31	15,036.00	15,036.00	.00	17,000.00	.00	
1015142 518900 FULLREGPAY	51,979.37	56,292.00	56,292.00	56,534.00	58,094.00	.00	
TOTAL PERSONAL SERVICES	61,162.68	71,328.00	71,328.00	56,534.00	75,094.00	.00	
52 EMPLOYEE BENEFITS							
1015142 520100 FRSOCIALT	4,577.64	5,339.00	5,339.00	7,424.00	6,739.00	.00	
1015142 520600 FRLIFE	72.14	74.00	74.00	113.00	113.00	.00	
1015142 520700 FRHEALTH	6,556.09	6,710.00	6,710.00	6,911.00	6,911.00	.00	
1015142 521100 FRRETIRE	3,118.69	3,378.00	3,378.00	4,611.00	4,074.00	.00	
TOTAL EMPLOYEE BENEFITS	14,324.56	15,501.00	15,501.00	19,059.00	17,837.00	.00	
53 CONTRACTUAL SERVICES							
1015142 530700 COMM/IT	1,351.10	600.00	600.00	600.00	1,400.00	.00	
1015142 533700 OFFEQUIP	650.00	500.00	500.00	500.00	650.00	.00	
1015142 534800 POSTAGE	12.96	250.00	250.00	250.00	150.00	.00	
1015142 535500 EMPTRAVEL	.00	1,000.00	1,000.00	1,000.00	500.00	.00	
1015142 539950 MISCSERV	100.00	.00	.00	.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	2,114.06	2,350.00	2,350.00	2,350.00	2,700.00	.00	
54 SUPPLIES & MATERIALS							
1015142 542200 FOOD	.00	1,000.00	1,000.00	1,000.00	150.00	.00	
1015142 542900 EDCATMAT	.00	50.00	50.00	50.00	.00	.00	
1015142 543500 OFFICESUP	80.29	250.00	250.00	250.00	250.00	.00	
1015142 549900 DAILYMAT	.00	1,000.00	1,000.00	1,000.00	500.00	.00	
TOTAL SUPPLIES & MATERIALS	80.29	2,300.00	2,300.00	2,300.00	900.00	.00	
55 OTHER							
1015142 551300 WORKCOMP	250.00	225.00	225.00	249.00	249.00	.00	
1015142 551505 LIAB	400.00	400.00	400.00	400.00	400.00	.00	
TOTAL OTHER	650.00	625.00	625.00	649.00	649.00	.00	
TOTAL SENIOR CITIZEN SERVICE	78,331.59	92,104.00	92,104.00	80,892.00	97,180.00	.00	

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1015143 SENIOR PICNIC							
53 CONTRACTUAL SERVICES							
1015143 539900 OTHPROF	3,924.95	.00	2,000.00	.00	.00	.00	_____
1015143 539950 MISCSERV	.00	.00	2,000.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	3,924.95	.00	4,000.00	.00	.00	.00	_____
54 SUPPLIES & MATERIALS							
1015143 542200 FOOD	5,625.00	.00	.00	.00	.00	.00	_____
1015143 543500 OFFICESUP	3,988.93	.00	.00	.00	.00	.00	_____
1015143 549900 DAILYMAT	.00	.00	5,522.00	.00	.00	.00	_____
1015143 549950 OTHMAT	939.20	.00	3,224.77	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	10,553.13	.00	8,746.77	.00	.00	.00	_____
TOTAL SENIOR PICNIC	14,478.08	.00	12,746.77	.00	.00	.00	_____

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1015145 FRANK STRANG SENIOR CENTER							
51 PERSONAL SERVICES							
1015145 518600 PAYLONG	.00	.00	.00	400.00	400.00	.00	
1015145 518900 FULLREGPAY	60,844.97	60,612.00	60,612.00	61,094.00	62,576.00	.00	
TOTAL PERSONAL SERVICES	60,844.97	60,612.00	60,612.00	61,494.00	62,976.00	.00	
52 EMPLOYEE BENEFITS							
1015145 520100 FRSOCIALT	4,537.93	4,520.00	4,520.00	4,585.00	4,700.00	.00	
1015145 520600 FRLIFE	113.02	113.00	113.00	113.00	113.00	.00	
1015145 520700 FRHEALTH	6,603.81	6,710.00	6,710.00	6,911.00	6,911.00	.00	
1015145 521100 FRRETIRE	3,650.61	3,636.00	3,636.00	3,690.00	3,779.00	.00	
TOTAL EMPLOYEE BENEFITS	14,905.37	14,979.00	14,979.00	15,299.00	15,503.00	.00	
53 CONTRACTUAL SERVICES							
1015145 530700 COMM/IT	1,828.60	2,500.00	2,500.00	2,500.00	2,300.00	.00	
1015145 533500 BLDGGROUND	.00	550.00	550.00	550.00	.00	.00	
1015145 533600 EQUIP	2,907.02	3,300.00	3,300.00	3,300.00	3,300.00	.00	
1015145 533700 OFFEQUIP	2,650.00	2,700.00	2,700.00	2,700.00	2,700.00	.00	
1015145 535500 EMPTRAVEL	.00	400.00	400.00	400.00	200.00	.00	
1015145 539900 OTHPROF	.00	350.00	350.00	350.00	150.00	.00	
1015145 539930 DAILTYOPS	.00	200.00	200.00	200.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	7,385.62	10,000.00	10,000.00	10,000.00	8,650.00	.00	
54 SUPPLIES & MATERIALS							
1015145 541300 DRUGS	.00	100.00	100.00	100.00	.00	.00	
1015145 542200 FOOD	430.60	500.00	500.00	1,000.00	500.00	.00	
1015145 543500 OFFICESUP	1,293.42	2,500.00	2,500.00	2,000.00	2,000.00	.00	
1015145 549900 DAILYMAT	.00	750.00	750.00	750.00	750.00	.00	
TOTAL SUPPLIES & MATERIALS	1,724.02	3,850.00	3,850.00	3,850.00	3,250.00	.00	
55 OTHER							
1015145 550200 INSUR	455.45	500.00	500.00	.00	500.00	.00	

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1015145 551300 WORKCOMP	250.00	225.00	225.00	249.00	249.00	.00	_____
1015145 551505 LIAB	400.00	400.00	400.00	400.00	400.00	.00	_____
TOTAL OTHER	1,105.45	1,125.00	1,125.00	649.00	1,149.00	.00	_____
TOTAL FRANK STRANG SENIOR CE	85,965.43	90,566.00	90,566.00	91,292.00	91,528.00	.00	_____

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1015146 SENIOR CENTER-SOUTH KNOX							
51 PERSONAL SERVICES							
1015146 518900 FULLREGPAY	60,588.81	61,120.00	61,120.00	60,819.00	62,567.00	.00	
TOTAL PERSONAL SERVICES	60,588.81	61,120.00	61,120.00	60,819.00	62,567.00	.00	
52 EMPLOYEE BENEFITS							
1015146 520100 FRSOCIALT	4,576.93	4,616.00	4,616.00	4,594.00	4,728.00	.00	
1015146 520600 FRLIFE	116.40	116.00	116.00	116.00	116.00	.00	
1015146 520700 FRHEALTH	6,603.81	6,710.00	6,710.00	13,822.00	13,822.00	.00	
1015146 521100 FRRETIRE	3,635.47	3,667.00	3,667.00	3,649.00	3,754.00	.00	
TOTAL EMPLOYEE BENEFITS	14,932.61	15,109.00	15,109.00	22,181.00	22,420.00	.00	
53 CONTRACTUAL SERVICES							
1015146 530700 COMM/IT	3,233.88	2,000.00	2,000.00	2,000.00	3,300.00	.00	
1015146 533300 LICENSE	340.00	.00	.00	.00	.00	.00	
1015146 533500 BLDGGROUND	.00	900.00	900.00	900.00	.00	.00	
1015146 533600 EQUIP	288.72	300.00	300.00	300.00	300.00	.00	
1015146 533700 OFFEQUIP	1,250.00	1,450.00	1,450.00	1,450.00	1,450.00	.00	
1015146 534800 POSTAGE	.00	100.00	100.00	100.00	.00	.00	
1015146 535500 EMPTRAVEL	.00	.00	.00	200.00	.00	.00	
1015146 539930 DAILYOPS	.00	950.00	950.00	550.00	550.00	.00	
1015146 539950 MISCSERV	.00	500.00	500.00	500.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	5,112.60	6,200.00	6,200.00	6,000.00	5,600.00	.00	
54 SUPPLIES & MATERIALS							
1015146 541300 DRUGS	.00	100.00	100.00	100.00	.00	.00	
1015146 541870 GRDBLDG	.00	250.00	250.00	250.00	.00	.00	
1015146 542200 FOOD	482.99	750.00	834.78	750.00	500.00	.00	
1015146 542900 EDCATMAT	.00	500.00	500.00	500.00	250.00	.00	
1015146 543500 OFFICESUP	734.27	1,000.00	1,035.00	1,100.00	1,000.00	.00	
1015146 549900 DAILYMAT	.00	.00	.00	400.00	400.00	.00	
TOTAL SUPPLIES & MATERIALS	1,217.26	2,600.00	2,719.78	3,100.00	2,150.00	.00	
55 OTHER							
1015146 550200 INSUR	455.45	500.00	500.00	.00	500.00	.00	

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1015146 551300 WORKCOMP	250.00	225.00	225.00	249.00	249.00	.00	_____
1015146 551505 LIAB	400.00	400.00	400.00	400.00	400.00	.00	_____
TOTAL OTHER	1,105.45	1,125.00	1,125.00	649.00	1,149.00	.00	_____
TOTAL SENIOR CENTER-SOUTH KN	82,956.73	86,154.00	86,273.78	92,749.00	93,886.00	.00	_____

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1015147 SENIOR CENTER-HALLS							
51 PERSONAL SERVICES							
1015147 516900 PAYPART	22,509.12	22,423.00	22,423.00	22,610.00	23,254.00	.00	
1015147 518900 FULLREGPAY	32,841.65	33,651.00	33,651.00	32,947.00	33,925.00	.00	
TOTAL PERSONAL SERVICES	55,350.77	56,074.00	56,074.00	55,557.00	57,179.00	.00	
52 EMPLOYEE BENEFITS							
1015147 520100 FRSOCIALT	3,844.22	3,890.00	3,890.00	3,828.00	3,952.00	.00	
1015147 520600 FRLIFE	107.00	108.00	108.00	108.00	108.00	.00	
1015147 520700 FRHEALTH	19,837.52	20,156.00	20,156.00	20,760.00	20,760.00	.00	
1015147 521100 FRRETIRE	3,321.18	3,364.00	3,364.00	3,334.00	3,430.00	.00	
1015147 521155 FRRETVOL	656.94	654.42	654.42	.00	.00	.00	
TOTAL EMPLOYEE BENEFITS	27,766.86	28,172.42	28,172.42	28,030.00	28,250.00	.00	
53 CONTRACTUAL SERVICES							
1015147 530700 COMM/IT	2,912.99	2,000.00	2,000.00	2,000.00	3,000.00	.00	
1015147 533500 BLDGGROUND	.00	500.00	500.00	500.00	.00	.00	
1015147 533600 EQUIP	.00	200.00	200.00	200.00	.00	.00	
1015147 533700 OFFEQUIP	2,400.00	2,500.00	2,500.00	2,500.00	2,500.00	.00	
1015147 534800 POSTAGE	.00	650.00	650.00	650.00	150.00	.00	
1015147 539900 OTHPROF	.00	250.00	250.00	250.00	.00	.00	
1015147 539930 DAILTYOPS	.00	1,000.00	1,000.00	1,000.00	.00	.00	
1015147 539950 MISCSERV	2,475.00	1,100.00	1,100.00	1,100.00	2,000.00	.00	
TOTAL CONTRACTUAL SERVICES	7,787.99	8,200.00	8,200.00	8,200.00	7,650.00	.00	
54 SUPPLIES & MATERIALS							
1015147 541300 DRUGS	.00	100.00	100.00	100.00	.00	.00	
1015147 541870 GRDBLDG	.00	500.00	500.00	500.00	.00	.00	
1015147 542200 FOOD	307.29	750.00	750.00	750.00	500.00	.00	
1015147 542900 EDCATMAT	177.24	500.00	500.00	500.00	400.00	.00	
1015147 543500 OFFICESUP	634.56	1,500.00	1,500.00	1,500.00	750.00	.00	
1015147 549900 DAILYMAT	.00	200.00	255.15	200.00	200.00	.00	
TOTAL SUPPLIES & MATERIALS	1,119.09	3,550.00	3,605.15	3,550.00	1,850.00	.00	
55 OTHER							
1015147 550200 INSUR	455.45	500.00	500.00	.00	500.00	.00	

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1015147 551300 WORKCOMP	250.00	225.00	225.00	249.00	249.00	.00	_____
1015147 551505 LIAB	400.00	400.00	400.00	400.00	400.00	.00	_____
TOTAL OTHER	1,105.45	1,125.00	1,125.00	649.00	1,149.00	.00	_____
TOTAL SENIOR CENTER-HALLS	93,130.16	97,121.42	97,176.57	95,986.00	96,078.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1015148 SENIOR CENTER-CORRYTON							
51 PERSONAL SERVICES							
1015148 518900 FULLREGPAY	49,254.62	50,001.00	50,001.00	49,421.00	50,882.00	.00	
TOTAL PERSONAL SERVICES	49,254.62	50,001.00	50,001.00	49,421.00	50,882.00	.00	
52 EMPLOYEE BENEFITS							
1015148 520100 FRSOCIALT	3,323.25	3,245.00	3,245.00	3,017.00	3,128.00	.00	
1015148 520600 FRLIFE	95.43	96.00	96.00	96.00	96.00	.00	
1015148 520700 FRHEALTH	16,801.52	20,156.00	20,156.00	26,114.00	26,114.00	.00	
1015148 521100 FRRETIRE	2,955.30	3,000.00	3,000.00	2,965.00	3,052.00	.00	
TOTAL EMPLOYEE BENEFITS	23,175.50	26,497.00	26,497.00	32,192.00	32,390.00	.00	
53 CONTRACTUAL SERVICES							
1015148 530700 COMM/IT	2,498.21	2,000.00	2,000.00	2,000.00	2,500.00	.00	
1015148 533500 BLDGGROUND	.00	1,000.00	1,000.00	1,000.00	.00	.00	
1015148 533600 EQUIP	.00	400.00	400.00	400.00	.00	.00	
1015148 533700 OFFEQUIP	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	.00	
1015148 535500 EMPTRAVEL	.00	.00	.00	200.00	200.00	.00	
1015148 539900 OTHPROF	.00	500.00	500.00	500.00	500.00	.00	
1015148 539930 DAILTYOPS	.00	1,500.00	1,500.00	1,300.00	1,000.00	.00	
TOTAL CONTRACTUAL SERVICES	4,098.21	7,000.00	7,000.00	7,000.00	5,800.00	.00	
54 SUPPLIES & MATERIALS							
1015148 541300 DRUGS	.00	100.00	100.00	100.00	.00	.00	
1015148 541840 CONTROL	2,230.11	.00	.00	.00	.00	.00	
1015148 541860 EQUIPSUP	.00	1,000.00	1,000.00	1,000.00	500.00	.00	
1015148 541870 GRDBLDG	.00	500.00	500.00	500.00	250.00	.00	
1015148 542200 FOOD	.00	500.00	500.00	500.00	400.00	.00	
1015148 542900 EDCATMAT	156.48	250.00	250.00	250.00	250.00	.00	
1015148 543500 OFFICESUP	92.75	2,500.00	2,500.00	2,500.00	1,750.00	.00	
TOTAL SUPPLIES & MATERIALS	2,479.34	4,850.00	4,850.00	4,850.00	3,150.00	.00	
55 OTHER							
1015148 550200 INSUR	455.44	500.00	500.00	.00	500.00	.00	

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1015148 551300 WORKCOMP	250.00	225.00	225.00	249.00	249.00	.00	
1015148 551500 CLAIMSINS	.00	400.00	400.00	.00	.00	.00	
1015148 551505 LIAB	400.00	400.00	400.00	400.00	400.00	.00	
TOTAL OTHER	1,105.44	1,525.00	1,525.00	649.00	1,149.00	.00	
TOTAL SENIOR CENTER-CORRYTON	80,113.11	89,873.00	89,873.00	94,112.00	93,371.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1015149 SENIOR CENTER-CARTER							
51 PERSONAL SERVICES							
1015149 518900 FULLREGPAY	54,722.45	55,451.00	55,451.00	54,912.00	56,535.00	.00	
TOTAL PERSONAL SERVICES	54,722.45	55,451.00	55,451.00	54,912.00	56,535.00	.00	
52 EMPLOYEE BENEFITS							
1015149 520100 FRSOCIALT	3,738.44	3,790.00	3,790.00	3,750.00	3,873.00	.00	
1015149 520600 FRLIFE	105.79	106.00	106.00	106.00	106.00	.00	
1015149 520700 FRHEALTH	23,439.60	23,814.00	23,814.00	24,530.00	24,530.00	.00	
1015149 521100 FRRETIRE	3,283.45	3,327.00	3,327.00	3,295.00	3,392.00	.00	
TOTAL EMPLOYEE BENEFITS	30,567.28	31,037.00	31,037.00	31,681.00	31,901.00	.00	
53 CONTRACTUAL SERVICES							
1015149 530700 COMM/IT	2,416.33	1,500.00	1,500.00	1,500.00	2,400.00	.00	
1015149 533600 EQUIP	72.00	600.00	600.00	600.00	.00	.00	
1015149 533700 OFFEQUIP	600.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1015149 534800 POSTAGE	.00	.00	.00	100.00	100.00	.00	
1015149 539900 OTHPROF	452.10	300.00	300.00	300.00	300.00	.00	
1015149 539930 DAILTYOPS	.00	.00	.00	.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	3,540.43	3,400.00	3,400.00	3,500.00	3,800.00	.00	
54 SUPPLIES & MATERIALS							
1015149 541300 DRUGS	.00	100.00	100.00	100.00	.00	.00	
1015149 542200 FOOD	349.45	750.00	847.83	850.00	500.00	.00	
1015149 542900 EDCATMAT	831.84	500.00	500.00	500.00	500.00	.00	
1015149 543500 OFFICESUP	1,443.99	3,000.00	3,000.00	3,000.00	2,000.00	.00	
1015149 549900 DAILYMAT	204.23	250.00	2,450.00	250.00	250.00	.00	
TOTAL SUPPLIES & MATERIALS	2,829.51	4,600.00	6,897.83	4,700.00	3,250.00	.00	
55 OTHER							
1015149 550200 INSUR	455.44	500.00	500.00	.00	500.00	.00	
1015149 551300 WORKCOMP	250.00	225.00	225.00	249.00	249.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1015149 551505 LIAB	400.00	400.00	400.00	400.00	400.00	.00	_____
TOTAL OTHER	1,105.44	1,125.00	1,125.00	649.00	1,149.00	.00	_____
TOTAL SENIOR CENTER-CARTER	92,765.11	95,613.00	97,910.83	95,442.00	96,635.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1015150 KARNS SENIOR CENTER							
51 PERSONAL SERVICES							
1015150 518900 FULLREGPAY	.00	49,404.00	49,404.00	54,912.00	54,912.00	.00	
TOTAL PERSONAL SERVICES	.00	49,404.00	49,404.00	54,912.00	54,912.00	.00	
52 EMPLOYEE BENEFITS							
1015150 520100 FRSOCIALT	.00	3,257.00	3,257.00	3,940.00	3,940.00	.00	
1015150 520600 FRLIFE	.00	122.00	122.00	105.00	105.00	.00	
1015150 520700 FRHEALTH	.00	26,892.00	26,892.00	13,849.00	13,849.00	.00	
1015150 521100 FRRETIRE	.00	2,965.00	2,965.00	3,295.00	3,295.00	.00	
1015150 521155 FRRETVOL	.00	.00	.00	654.42	654.42	.00	
TOTAL EMPLOYEE BENEFITS	.00	33,236.00	33,236.00	21,843.42	21,843.42	.00	
53 CONTRACTUAL SERVICES							
1015150 530700 COMM/IT	.00	2,000.00	2,000.00	2,000.00	2,500.00	.00	
1015150 533500 BLDGGROUND	.00	4,700.00	4,700.00	4,700.00	4,000.00	.00	
1015150 533600 EQUIP	.00	600.00	600.00	600.00	250.00	.00	
1015150 533700 OFFEQUIP	.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	
1015150 535500 EMPTRAVEL	.00	400.00	400.00	400.00	400.00	.00	
1015150 539900 OTHPROF	.00	350.00	350.00	350.00	.00	.00	
1015150 539930 DAILTYOPS	.00	200.00	200.00	200.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	.00	10,250.00	10,250.00	10,250.00	9,150.00	.00	
54 SUPPLIES & MATERIALS							
1015150 541300 DRUGS	.00	100.00	100.00	100.00	.00	.00	
1015150 542200 FOOD	.00	500.00	500.00	500.00	500.00	.00	
1015150 542900 EDCATMAT	.00	250.00	250.00	250.00	250.00	.00	
1015150 543500 OFFICESUP	.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	
1015150 549900 DAILYMAT	.00	750.00	750.00	750.00	500.00	.00	
TOTAL SUPPLIES & MATERIALS	.00	3,600.00	3,600.00	3,600.00	3,250.00	.00	
55 OTHER							
1015150 550200 INSUR	.00	500.00	500.00	.00	500.00	.00	

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1015150 551300 WORKCOMP	.00	.00	.00	249.00	249.00	.00	_____
TOTAL OTHER	.00	500.00	500.00	249.00	749.00	.00	_____
TOTAL KARNs SENIOR CENTER	.00	96,990.00	96,990.00	90,854.42	89,904.42	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1015160 VETERAN'S SERVICES							
51 PERSONAL SERVICES							
1015160 518900 FULLREGPAY	53,850.43	73,503.00	73,503.00	76,440.00	78,437.00	.00	
TOTAL PERSONAL SERVICES	53,850.43	73,503.00	73,503.00	76,440.00	78,437.00	.00	
52 EMPLOYEE BENEFITS							
1015160 520100 FRSOCIALT	4,070.53	5,363.00	5,363.00	5,769.00	5,922.00	.00	
1015160 520600 FRLIFE	92.36	132.00	132.00	133.00	133.00	.00	
1015160 520700 FRHEALTH	147.54	13,446.00	13,446.00	6,911.00	6,911.00	.00	
1015160 521100 FRRETIRE	3,231.05	4,410.00	4,410.00	4,586.00	4,706.00	.00	
1015160 521155 FRRETVOL	256.41	.00	.00	.00	.00	.00	
TOTAL EMPLOYEE BENEFITS	7,797.89	23,351.00	23,351.00	17,399.00	17,672.00	.00	
53 CONTRACTUAL SERVICES							
1015160 530700 COMM/IT	1,551.41	1,950.00	1,950.00	1,950.00	1,800.00	.00	
1015160 532100 EMPLOYDUES	.00	100.00	100.00	50.00	50.00	.00	
1015160 533600 EQUIP	1,847.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	
1015160 533700 OFFEQUIP	400.00	1,500.00	1,500.00	1,500.00	1,200.00	.00	
1015160 534800 POSTAGE	777.70	700.00	700.00	700.00	700.00	.00	
1015160 535500 EMPTRAVEL	1,761.33	2,000.00	2,000.00	.00	.00	.00	
1015160 535510 TRAVELONLY	.00	.00	.00	2,150.00	2,000.00	.00	
1015160 539900 OTHPROF	798.00	900.00	900.00	800.00	800.00	.00	
1015160 539930 DAILTYOPS	395.70	500.00	500.00	500.00	250.00	.00	
TOTAL CONTRACTUAL SERVICES	7,531.14	9,650.00	9,650.00	9,650.00	8,800.00	.00	
54 SUPPLIES & MATERIALS							
1015160 542900 EDCATMAT	.00	500.00	500.00	500.00	250.00	.00	
1015160 543500 OFFICESUP	753.85	1,000.00	1,000.00	1,000.00	900.00	.00	
TOTAL SUPPLIES & MATERIALS	753.85	1,500.00	1,500.00	1,500.00	1,150.00	.00	
55 OTHER							
1015160 551300 WORKCOMP	250.00	225.00	225.00	249.00	249.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1015160 551505 LIAB	400.00	400.00	400.00	400.00	400.00	.00	_____
TOTAL OTHER	650.00	625.00	625.00	649.00	649.00	.00	_____
TOTAL VETERAN'S SERVICES	70,583.31	108,629.00	108,629.00	105,638.00	106,708.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1015165 OFFICE OF NBRHOODS/COMM DEVEL							
51 PERSONAL SERVICES							
1015165 518600 PAYLONG	1,100.00	500.00	500.00	600.00	600.00	.00	
1015165 518900 FULLREGPAY	75,293.89	128,294.00	113,324.34	170,456.00	174,907.00	.00	
1015165 518975 PAYOTHER	.00	.00	.00	-42,767.00	-42,767.00	.00	
TOTAL PERSONAL SERVICES	76,393.89	128,794.00	113,824.34	128,289.00	132,740.00	.00	
52 EMPLOYEE BENEFITS							
1015165 520100 FRSOCIALT	5,388.62	9,258.00	9,258.00	12,325.00	12,666.00	.00	
1015165 520600 FRLIFE	81.42	167.00	167.00	221.00	221.00	.00	
1015165 520700 FRHEALTH	13,098.60	15,328.00	15,328.00	26,114.00	26,114.00	.00	
1015165 521100 FRRETIRE	4,579.37	7,728.00	7,728.00	10,263.00	10,531.00	.00	
1015165 521155 FRRETVOL	206.70	.00	.00	.00	.00	.00	
1015165 529875 FROTHBEN	.00	.00	.00	.00	-10,000.00	.00	
TOTAL EMPLOYEE BENEFITS	23,354.71	32,481.00	32,481.00	48,923.00	39,532.00	.00	
53 CONTRACTUAL SERVICES							
1015165 530700 COMM/IT	5,958.95	7,133.52	7,133.52	7,133.52	6,500.00	.00	
1015165 533600 EQUIP	920.60	.00	.00	.00	.00	.00	
1015165 533700 OFFEQUIP	750.00	2,500.00	2,500.00	2,500.00	2,500.00	.00	
1015165 534800 POSTAGE	.00	500.00	500.00	500.00	500.00	.00	
1015165 535150 RENTVEH	12.00	.00	.00	.00	.00	.00	
1015165 535500 EMPTRAVEL	.00	2,500.00	2,500.00	2,500.00	2,500.00	.00	
1015165 539900 OTHPROF	.00	500.00	15,469.66	500.00	500.00	.00	
TOTAL CONTRACTUAL SERVICES	7,641.55	13,133.52	28,103.18	13,133.52	12,500.00	.00	
54 SUPPLIES & MATERIALS							
1015165 542200 FOOD	455.00	500.00	500.00	750.00	500.00	.00	
1015165 542900 EDUCATMAT	.00	250.00	250.00	500.00	500.00	.00	
1015165 543500 OFFICESUP	915.10	2,000.00	2,000.00	1,500.00	1,500.00	.00	
TOTAL SUPPLIES & MATERIALS	1,370.10	2,750.00	2,750.00	2,750.00	2,500.00	.00	
55 OTHER							
1015165 551300 WORKCOMP	500.00	675.00	675.00	746.00	746.00	.00	

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1015165	551505	LIAB	500.00	500.00	500.00	500.00	500.00	.00	_____
1015165	559100	PBSPACE	9,117.00	.00	.00	.00	.00	.00	_____
1015165	559274	XFERBULDOP	.00	9,117.00	9,117.00	9,117.00	9,117.00	.00	_____
TOTAL OTHER			10,117.00	10,292.00	10,292.00	10,363.00	10,363.00	.00	_____
TOTAL OFFICE OF NBRHOODS/COM			118,877.25	187,450.52	187,450.52	203,458.52	197,635.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1015400 SUPPORT SERVICES							
51 PERSONAL SERVICES							
1015400 516900 PAYPART	39,657.80	19,582.00	19,582.00	.00	19,582.00	.00	
1015400 518600 PAYLONG	6,500.00	7,100.00	7,100.00	6,675.00	6,675.00	.00	
1015400 518700 PAYOVER	5,987.27	.00	.00	.00	.00	.00	
1015400 518900 FULLREGPAY	1,252,617.27	1,379,593.00	1,396,952.76	1,437,895.00	1,413,592.00	.00	
TOTAL PERSONAL SERVICES	1,304,762.34	1,406,275.00	1,423,634.76	1,444,570.00	1,439,849.00	.00	
52 EMPLOYEE BENEFITS							
1015400 520100 FRSOCIALT	91,927.60	99,436.00	99,436.00	102,344.00	101,002.00	.00	
1015400 520600 FRLIFE	2,291.10	2,303.00	2,303.00	2,412.00	2,296.00	.00	
1015400 520700 FRHEALTH	289,515.19	331,985.00	331,985.00	366,676.00	338,978.00	.00	
1015400 521100 FRRETIRE	86,272.10	94,615.00	94,615.00	86,676.00	85,216.00	.00	
1015400 521155 FRRETVOL	16,058.88	15,791.10	15,791.10	18,080.40	18,080.40	.00	
TOTAL EMPLOYEE BENEFITS	486,064.87	544,130.10	544,130.10	576,188.40	545,572.40	.00	
53 CONTRACTUAL SERVICES							
1015400 530200 ADVERT	235.32	.00	.00	.00	.00	.00	
1015400 530700 COMM/IT	99,471.65	120,000.00	70,000.00	120,000.00	120,000.00	.00	
1015400 530900 OTHAGENC	158,855.97	120,000.00	170,000.00	160,000.00	160,000.00	.00	
1015400 533600 EQUIP	47,361.87	40,000.00	40,031.76	40,000.00	40,000.00	.00	
1015400 533700 OFFEQUIP	.00	50,000.00	50,000.00	.00	.00	.00	
1015400 533800 VEHICLEREP	1,027.62	2,000.00	2,000.00	5,000.00	5,000.00	.00	
1015400 533850 CARWASH	11.00	15.00	15.00	15.00	15.00	.00	
1015400 534800 POSTAGE	18,875.53	10,000.00	10,000.00	10,000.00	10,000.00	.00	
1015400 534900 PRINTING	.00	200.00	200.00	.00	.00	.00	
1015400 535500 EMPTRAVEL	6,272.22	10,000.00	10,000.00	10,000.00	10,000.00	.00	
1015400 539900 OTHPROF	65,380.88	90,000.00	90,000.00	90,000.00	90,000.00	.00	
1015400 539930 DAILTYOPS	38,173.77	55,000.00	55,000.00	50,000.00	50,000.00	.00	
1015400 539950 MISC SERV	15,599.68	.00	.00	.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	451,265.51	497,215.00	497,246.76	485,015.00	485,015.00	.00	
54 SUPPLIES & MATERIALS							
1015400 541000 CUSTOD	20,638.25	20,000.00	20,000.00	20,000.00	20,000.00	.00	

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1015400	541300	DRUGS	95,271.01	110,297.00	110,297.00	120,000.00	115,000.00	.00	
1015400	541860	EQUIPSUP	1,057.10	2,000.00	2,000.00	.00	.00	.00	
1015400	542200	FOOD	635.20	500.00	500.00	.00	.00	.00	
1015400	542900	EDCATMAT	927.43	1,000.00	1,000.00	.00	.00	.00	
1015400	543500	OFFICESUP	205,665.49	150,000.00	150,000.00	150,000.00	150,000.00	.00	
1015400	545200	GENUTILIT	3,929.33	6,500.00	6,500.00	4,000.00	3,600.00	.00	
1015400	545300	VEHICSUPP	550.64	.00	.00	.00	.00	.00	
TOTAL SUPPLIES & MATERIALS			328,674.45	290,297.00	290,297.00	294,000.00	288,600.00	.00	
55	OTHER								
1015400	550200	INSUR	18,119.78	18,120.00	18,120.00	.00	.00	.00	
1015400	551300	WORKCOMP	31,496.19	39,600.00	39,600.00	43,748.00	42,000.00	.00	
1015400	551500	CLAIMSINS	53,054.00	65,000.00	65,000.00	130,000.00	130,000.00	.00	
1015400	551505	LIAB	59,887.00	.00	.00	.00	.00	.00	
TOTAL OTHER			162,556.97	122,720.00	122,720.00	173,748.00	172,000.00	.00	
TOTAL SUPPORT SERVICES			2,733,324.14	2,860,637.10	2,878,028.62	2,973,521.40	2,931,036.40	.00	

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1015403 PREVENTIVE HEALTH							
51 PERSONAL SERVICES							
1015403 516900 PAYPART	56,768.69	87,156.00	87,156.00	66,000.00	66,000.00	.00	
1015403 518600 PAYLONG	4,300.00	3,200.00	3,200.00	3,700.00	3,700.00	.00	
1015403 518700 PAYOVER	225.65	.00	.00	.00	.00	.00	
1015403 518900 FULLREGPAY	1,411,292.16	1,559,974.00	1,431,381.44	1,477,139.00	1,434,047.00	.00	
TOTAL PERSONAL SERVICES	1,472,586.50	1,650,330.00	1,521,737.44	1,546,839.00	1,503,747.00	.00	
52 EMPLOYEE BENEFITS							
1015403 520100 FRSOCIALT	105,975.39	119,074.00	119,074.00	141,986.00	108,366.00	.00	
1015403 520600 FRLIFE	2,011.69	2,222.00	2,222.00	2,158.00	2,084.00	.00	
1015403 520700 FRHEALTH	259,151.57	287,865.00	287,865.00	310,472.00	296,623.00	.00	
1015403 521000 FRUNEMP	.00	.00	.00	.00	.00	.00	
1015403 521100 FRRETIRE	84,904.07	93,790.00	93,790.00	88,847.00	86,267.00	.00	
1015403 521155 FRRETVOL	20,930.24	20,206.16	20,206.16	13,699.40	13,699.40	.00	
TOTAL EMPLOYEE BENEFITS	472,972.96	523,157.16	523,157.16	557,162.40	507,039.40	.00	
53 CONTRACTUAL SERVICES							
1015403 530200 ADVERT	303.78	.00	.00	.00	.00	.00	
1015403 530700 COMM/IT	2,090.06	500.00	500.00	3,000.00	3,000.00	.00	
1015403 530900 OTHAGENC	69,952.33	65,000.00	65,000.00	115,000.00	115,000.00	.00	
1015403 533600 EQUIP	5,021.23	10,000.00	10,000.00	5,000.00	5,000.00	.00	
1015403 533700 OFFEQUIP	.00	.00	.00	.00	.00	.00	
1015403 533800 VEHICLEREP	4,796.82	2,500.00	2,500.00	2,500.00	2,500.00	.00	
1015403 533850 CARWASH	150.00	100.00	100.00	100.00	100.00	.00	
1015403 534000 MEDICAL	4,364.44	4,000.00	4,000.00	4,000.00	4,000.00	.00	
1015403 534800 POSTAGE	3,884.12	2,500.00	2,500.00	5,000.00	5,000.00	.00	
1015403 534900 PRINTING	.00	300.00	300.00	.00	.00	.00	
1015403 535500 EMPTRAVEL	10,184.26	10,000.00	10,000.00	10,000.00	10,000.00	.00	
1015403 539900 OTHPROF	13,722.10	.00	.00	.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	114,469.14	94,900.00	94,900.00	144,600.00	144,600.00	.00	
54 SUPPLIES & MATERIALS							
1015403 541300 DRUGS	613,678.07	385,000.00	385,000.00	800,000.00	800,000.00	.00	

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1015403 542200 FOOD	2,207.48	1,000.00	1,000.00	.00	.00	.00	
1015403 542900 EDCATMAT	.00	2,500.00	2,500.00	.00	.00	.00	
1015403 543500 OFFICESUP	19,162.90	20,000.00	20,000.00	20,000.00	20,000.00	.00	
1015403 545200 GENUTILIT	2,473.48	2,000.00	2,000.00	.00	.00	.00	
1015403 545300 VEHICSUPP	225.27	500.00	500.00	.00	.00	.00	
TOTAL SUPPLIES & MATERIALS	637,747.20	411,000.00	411,000.00	820,000.00	820,000.00	.00	
TOTAL PREVENTIVE HEALTH	2,697,775.80	2,679,387.16	2,550,794.60	3,068,601.40	2,975,386.40	.00	

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1015406 DENTAL SERVICES							
51 PERSONAL SERVICES							
1015406 518600 PAYLONG	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00		.00
1015406 518900 FULLREGPAY	739,537.22	790,795.00	789,155.99	805,894.00	824,295.00		.00
TOTAL PERSONAL SERVICES	741,037.22	792,295.00	790,655.99	807,394.00	825,795.00		.00
52 EMPLOYEE BENEFITS							
1015406 520100 FRSOCIALT	53,494.25	57,429.00	57,429.00	58,723.00	59,977.00		.00
1015406 520600 FRLIFE	798.03	813.00	813.00	873.00	875.00		.00
1015406 520700 FRHEALTH	111,795.33	127,619.00	127,619.00	136,800.00	136,800.00		.00
1015406 521100 FRRETIRE	44,462.44	47,539.00	47,539.00	48,444.00	49,547.00		.00
1015406 521155 FRRETVOL	9,156.20	4,581.98	4,581.98	9,054.50	9,054.50		.00
TOTAL EMPLOYEE BENEFITS	219,706.25	237,981.98	237,981.98	253,894.50	256,253.50		.00
53 CONTRACTUAL SERVICES							
1015406 530200 ADVERT	329.32	.00	.00	.00	.00		.00
1015406 530700 COMM/IT	277.67	5,000.00	5,000.00	5,000.00	5,000.00		.00
1015406 530900 OTHAGENC	2,408.28	2,500.00	2,500.00	2,500.00	2,500.00		.00
1015406 533300 LICENSE	409.96	.00	.00	800.00	800.00		.00
1015406 533600 EQUIP	11,111.21	10,000.00	10,000.00	10,000.00	10,000.00		.00
1015406 533700 OFFEQUIP	.00	.00	.00	.00	.00		.00
1015406 533800 VEHICLEREP	368.74	.00	.00	.00	.00		.00
1015406 533850 CARWASH	.00	.00	.00	.00	.00		.00
1015406 534000 MEDICAL	155.80	2,000.00	2,000.00	2,000.00	2,000.00		.00
1015406 534800 POSTAGE	625.53	1,000.00	1,000.00	1,000.00	1,000.00		.00
1015406 535500 EMPTRAVEL	75.00	2,500.00	2,500.00	2,500.00	2,500.00		.00
1015406 539900 OTHPROF	2,523.67	.00	.00	.00	.00		.00
TOTAL CONTRACTUAL SERVICES	18,285.18	23,000.00	23,000.00	23,800.00	23,800.00		.00
54 SUPPLIES & MATERIALS							
1015406 541300 DRUGS	63,223.71	50,500.00	50,500.00	50,000.00	50,000.00		.00
1015406 541840 CONTROL	.00	6,000.00	6,000.00	.00	.00		.00
1015406 541860 EQUIPSUP	1,164.80	1,000.00	1,000.00	.00	.00		.00
1015406 541870 GRDBLDG	.00	1,000.00	1,000.00	.00	.00		.00

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1015406 542900 EDCATMAT	2,301.37	1,800.00	1,800.00	1,800.00	1,800.00	.00	_____
1015406 543500 OFFICESUP	4,880.47	4,000.00	4,000.00	4,000.00	4,000.00	.00	_____
1015406 545200 GENUTILIT	589.23	500.00	500.00	500.00	500.00	.00	_____
TOTAL SUPPLIES & MATERIALS	72,159.58	64,800.00	64,800.00	56,300.00	56,300.00	.00	_____
57 CAPITAL OUTLAY							
1015406 571100 EQUIPMENT	.00	.00	40,000.00	.00	.00	.00	_____
TOTAL CAPITAL OUTLAY	.00	.00	40,000.00	.00	.00	.00	_____
TOTAL DENTAL SERVICES	1,051,188.23	1,118,076.98	1,156,437.97	1,141,388.50	1,162,148.50	.00	_____

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1015409 EMERGENCY MEDICAL SERVICE							
51 PERSONAL SERVICES							
1015409 518900 FULLREGPAY	46,525.20	46,347.00	46,347.00	46,592.00	47,715.00	.00	
TOTAL PERSONAL SERVICES	46,525.20	46,347.00	46,347.00	46,592.00	47,715.00	.00	
52 EMPLOYEE BENEFITS							
1015409 520100 FRSOCIALT	3,476.89	3,463.00	3,463.00	3,482.00	3,568.00	.00	
1015409 520600 FRLIFE	36.87	37.00	37.00	37.00	37.00	.00	
1015409 520700 FRHEALTH	3,301.90	3,355.00	3,355.00	3,455.00	3,455.00	.00	
1015409 521100 FRRETIRE	2,791.39	2,781.00	2,781.00	2,796.00	2,863.00	.00	
1015409 521155 FRRETVOL	1,861.19	1,854.06	1,854.06	1,854.06	1,854.06	.00	
TOTAL EMPLOYEE BENEFITS	11,468.24	11,490.06	11,490.06	11,624.06	11,777.06	.00	
53 CONTRACTUAL SERVICES							
1015409 530700 COMM/IT	424.77	.00	.00	.00	.00	.00	
1015409 530900 OTHAGENC	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1015409 533600 EQUIP	7,922.50	12,000.00	12,000.00	12,000.00	12,000.00	.00	
1015409 535500 EMPTRAVEL	11.36	.00	.00	.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	8,358.63	13,000.00	13,000.00	13,000.00	13,000.00	.00	
54 SUPPLIES & MATERIALS							
1015409 543500 OFFICESUP	104.95	.00	.00	.00	.00	.00	
TOTAL SUPPLIES & MATERIALS	104.95	.00	.00	.00	.00	.00	
55 OTHER							
1015409 559900 OTHER	191,268.10	270,000.00	270,000.00	270,000.00	270,000.00	.00	
1015409 559910 OTHER911	162,985.00	166,628.00	166,628.00	166,628.00	166,628.00	.00	
1015409 559950 CONTTOAGEN	.00	.00	.00	.00	.00	.00	
TOTAL OTHER	354,253.10	436,628.00	436,628.00	436,628.00	436,628.00	.00	
TOTAL EMERGENCY MEDICAL SERV	420,710.12	507,465.06	507,465.06	507,844.06	509,120.06	.00	

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1015412	545200	GENUTILIT	14,327.32	15,000.00	15,000.00	10,000.00	10,000.00	.00	_____
1015412	545300	VEHICSUPP	1,176.24	1,500.00	1,500.00	1,000.00	1,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS			21,665.04	20,000.00	20,000.00	18,500.00	18,500.00	.00	_____
57	CAPITAL OUTLAY								
1015412	571800	VEHICLES	25,259.00	.00	.00	.00	.00	.00	_____
TOTAL CAPITAL OUTLAY			25,259.00	.00	.00	.00	.00	.00	_____
TOTAL FOOD & REST INSPECT			884,874.98	901,657.34	903,052.10	916,707.32	936,364.32	.00	_____

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1015415 HEALTH ADMINISTRATION							
51 PERSONAL SERVICES							
1015415 518600 PAYLONG	3,600.00	4,200.00	4,200.00	4,575.00	4,575.00	.00	
1015415 518900 FULLREGPAY	755,936.53	831,421.00	778,486.48	803,241.00	823,677.00	.00	
TOTAL PERSONAL SERVICES	759,536.53	835,621.00	782,686.48	807,816.00	828,252.00	.00	
52 EMPLOYEE BENEFITS							
1015415 520100 FRSOCIALT	51,776.53	57,582.00	57,582.00	55,386.00	56,532.00	.00	
1015415 520600 FRLIFE	812.94	868.00	868.00	905.00	905.00	.00	
1015415 520700 FRHEALTH	109,243.27	121,516.00	121,516.00	132,073.00	132,073.00	.00	
1015415 521100 FRRETIRE	45,572.89	50,137.00	50,137.00	48,469.00	49,694.00	.00	
1015415 521155 FRRETVOL	22,287.69	21,640.58	21,640.58	23,228.40	23,228.40	.00	
TOTAL EMPLOYEE BENEFITS	229,693.32	251,743.58	251,743.58	260,061.40	262,432.40	.00	
53 CONTRACTUAL SERVICES							
1015415 530200 ADVERT	.00	.00	.00	.00	.00	.00	
1015415 530700 COMM/IT	7,223.77	5,000.00	5,000.00	5,000.00	5,000.00	.00	
1015415 530900 OTHAGENC	6,011.16	19,000.00	19,000.00	19,000.00	19,000.00	.00	
1015415 533300 LICENSE	1,800.00	2,500.00	2,500.00	.00	.00	.00	
1015415 533600 EQUIP	8,113.68	10,000.00	10,000.00	10,000.00	10,000.00	.00	
1015415 533700 OFFEQUIP	.00	.00	.00	.00	.00	.00	
1015415 533800 VEHICLEREP	211.48	.00	.00	.00	.00	.00	
1015415 533850 CARWASH	30.00	50.00	50.00	50.00	50.00	.00	
1015415 534800 POSTAGE	54.51	125.00	125.00	125.00	125.00	.00	
1015415 534900 PRINTING	201.23	.00	.00	.00	.00	.00	
1015415 535155 PARKING	.00	.00	.00	50.00	50.00	.00	
1015415 535500 EMPTRAVEL	3,496.62	6,000.00	6,000.00	6,000.00	6,000.00	.00	
1015415 539900 OTHPROF	421,704.78	50,000.00	50,000.00	50,000.00	50,000.00	.00	
1015415 539930 DAILTYOPS	.00	.00	.00	.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	448,847.23	92,675.00	92,675.00	90,225.00	90,225.00	.00	
54 SUPPLIES & MATERIALS							
1015415 542200 FOOD	1,976.52	800.00	800.00	800.00	800.00	.00	
1015415 542900 EDCATMAT	140.76	650.00	650.00	650.00	650.00	.00	

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1015415	543500	OFFICESUP	1,919.62	5,000.00	5,000.00	5,000.00	5,000.00	.00	_____
1015415	545200	GENUTILIT	484.89	1,000.00	1,000.00	1,000.00	800.00	.00	_____
TOTAL SUPPLIES & MATERIALS			4,521.79	7,450.00	7,450.00	7,450.00	7,250.00	.00	_____
TOTAL HEALTH ADMINISTRATION			1,442,598.87	1,187,489.58	1,134,555.06	1,165,552.40	1,188,159.40	.00	_____

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1015421 COMMUNITY DEVELOPMENT AND PLAN							
51 PERSONAL SERVICES							
1015421 518600 PAYLONG	.00	400.00	400.00	400.00	400.00	.00	
1015421 518900 FULLREGPAY	.00	567,571.00	770,143.56	638,665.00	656,181.00	.00	
TOTAL PERSONAL SERVICES	.00	567,971.00	770,543.56	639,065.00	656,581.00	.00	
52 EMPLOYEE BENEFITS							
1015421 520100 FRSOCIALT	.00	41,081.00	41,081.00	46,337.00	47,678.00	.00	
1015421 520600 FRLIFE	.00	781.00	781.00	864.00	864.00	.00	
1015421 520700 FRHEALTH	.00	58,835.00	58,835.00	86,679.00	86,681.00	.00	
1015421 521100 FRRETIRE	.00	34,079.00	34,079.00	38,344.00	39,394.00	.00	
1015421 521155 FRRETVOL	.00	.00	.00	9,901.32	9,901.32	.00	
TOTAL EMPLOYEE BENEFITS	.00	134,776.00	134,776.00	182,125.32	184,518.32	.00	
53 CONTRACTUAL SERVICES							
1015421 530200 ADVERT	.00	.00	.00	.00	.00	.00	
1015421 530700 COMM/IT	.00	3,600.00	3,600.00	3,600.00	3,600.00	.00	
1015421 530900 OTHAGENC	.00	300.00	300.00	300.00	300.00	.00	
1015421 533300 LICENSE	.00	1,200.00	1,200.00	.00	.00	.00	
1015421 533600 EQUIP	.00	500.00	500.00	500.00	500.00	.00	
1015421 533700 OFFEQUIP	.00	.00	.00	.00	.00	.00	
1015421 534900 PRINTING	.00	.00	.00	1,000.00	1,000.00	.00	
1015421 535500 EMPTRAVEL	.00	4,000.00	4,000.00	6,100.00	6,100.00	.00	
1015421 539900 OTHPROF	.00	600.00	600.00	.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	.00	10,200.00	10,200.00	11,500.00	11,500.00	.00	
54 SUPPLIES & MATERIALS							
1015421 542900 EDCATMAT	.00	900.00	900.00	.00	.00	.00	
1015421 543500 OFFICESUP	.00	5,400.00	5,400.00	5,400.00	5,400.00	.00	
TOTAL SUPPLIES & MATERIALS	.00	6,300.00	6,300.00	5,400.00	5,400.00	.00	
TOTAL COMMUNITY DEVELOPMENT	.00	719,247.00	921,819.56	838,090.32	857,999.32	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1015424 MEDICAL & DENTAL - INDIG CARE							
53 CONTRACTUAL SERVICES							
1015424 530900 OTHAGENC	.00	.00	1,235,000.00	1,235,000.00	1,235,000.00	.00	_____
1015424 534000 MEDICAL	4,234,835.55	3,935,000.00	300,000.00	300,000.00	300,000.00	.00	_____
1015424 539900 OTHPROF	.00	.00	1,500,000.00	1,500,000.00	1,500,000.00	.00	_____
1015424 539930 DAILTYOPS	.00	.00	.00	915,000.00	915,000.00	.00	_____
1015424 539950 MISCSERV	.00	.00	915,000.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	4,234,835.55	3,935,000.00	3,950,000.00	3,950,000.00	3,950,000.00	.00	_____
TOTAL MEDICAL & DENTAL - IND	4,234,835.55	3,935,000.00	3,950,000.00	3,950,000.00	3,950,000.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1015433 PHARMACY							
51 PERSONAL SERVICES							
1015433 516900 PAYPART	550.00	.00	.00	.00	.00	.00	
1015433 518600 PAYLONG	400.00	400.00	400.00	500.00	500.00	.00	
1015433 518900 FULLREGPAY	144,701.90	144,148.00	144,148.00	32,702.00	33,618.00	.00	
TOTAL PERSONAL SERVICES	145,651.90	144,548.00	144,548.00	33,202.00	34,118.00	.00	
52 EMPLOYEE BENEFITS							
1015433 520100 FRSOCIALT	9,967.73	9,893.00	9,893.00	2,011.00	2,082.00	.00	
1015433 520600 FRLIFE	136.88	137.00	137.00	63.00	63.00	.00	
1015433 520700 FRHEALTH	26,467.42	26,892.00	26,892.00	13,849.00	13,849.00	.00	
1015433 521100 FRRETIRE	8,706.17	8,673.00	8,673.00	1,992.00	2,047.00	.00	
TOTAL EMPLOYEE BENEFITS	45,278.20	45,595.00	45,595.00	17,915.00	18,041.00	.00	
53 CONTRACTUAL SERVICES							
1015433 530700 COMM/IT	8,304.92	8,000.00	8,000.00	4,000.00	4,000.00	.00	
1015433 530900 OTHAGENC	16,709.00	15,000.00	15,000.00	.00	.00	.00	
1015433 533300 LICENSE	.00	800.00	800.00	800.00	800.00	.00	
1015433 533600 EQUIP	6,735.45	5,000.00	5,000.00	5,000.00	5,000.00	.00	
1015433 533700 OFFEQUIP	.00	.00	.00	.00	.00	.00	
1015433 534800 POSTAGE	137.87	200.00	200.00	100.00	100.00	.00	
1015433 535500 EMPTRAVEL	.00	1,500.00	1,500.00	.00	.00	.00	
1015433 539900 OTHPROF	10,130.40	.00	.00	.00	.00	.00	
1015433 539930 DAILTYOPS	397.84	.00	.00	.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	42,415.48	30,500.00	30,500.00	9,900.00	9,900.00	.00	
54 SUPPLIES & MATERIALS							
1015433 541300 DRUGS	328,200.09	650,000.00	650,000.00	300,000.00	300,000.00	.00	
1015433 541860 EQUIPSUP	.00	1,500.00	1,500.00	.00	.00	.00	
1015433 542900 EDCAFMAT	140.00	500.00	500.00	.00	.00	.00	
1015433 543500 OFFICESUP	1,237.49	3,500.00	3,500.00	2,000.00	2,000.00	.00	
TOTAL SUPPLIES & MATERIALS	329,577.58	655,500.00	655,500.00	302,000.00	302,000.00	.00	
TOTAL PHARMACY	562,923.16	876,143.00	876,143.00	363,017.00	364,059.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED COMMENT
1015436 PRIMARY CARE						
53 CONTRACTUAL SERVICES						
1015436 530700 COMM/IT	19.59	.00	.00	.00	.00	.00
1015436 530900 OTHAGENC	.00	.00	.00	.00	.00	.00
1015436 534000 MEDICAL	24,250.34	.00	.00	.00	.00	.00
1015436 539900 OTHPROF	266,753.74	.00	.00	.00	.00	.00
1015436 539930 DAILTYOPS	.00	285,000.00	285,000.00	285,000.00	285,000.00	.00
TOTAL CONTRACTUAL SERVICES	291,023.67	285,000.00	285,000.00	285,000.00	285,000.00	.00
TOTAL PRIMARY CARE	291,023.67	285,000.00	285,000.00	285,000.00	285,000.00	.00

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1015439 RABIES AND ANIMAL CONTROL							
51 PERSONAL SERVICES							
1015439 516900 PAYPART	8,100.00	6,270.00	6,270.00	6,270.00	6,270.00	.00	
TOTAL PERSONAL SERVICES	8,100.00	6,270.00	6,270.00	6,270.00	6,270.00	.00	
52 EMPLOYEE BENEFITS							
1015439 520100 FRSOCIALT	583.75	480.00	480.00	480.00	480.00	.00	
1015439 520600 FRLIFE	5.80	.00	.00	.00	.00	.00	
1015439 520700 FRHEALTH	705.84	.00	.00	.00	.00	.00	
1015439 521000 FRUNEMP	19.00	.00	.00	.00	.00	.00	
1015439 521100 FRRETIRE	268.80	.00	.00	.00	.00	.00	
TOTAL EMPLOYEE BENEFITS	1,583.19	480.00	480.00	480.00	480.00	.00	
53 CONTRACTUAL SERVICES							
1015439 530200 ADVERT	582.11	.00	.00	.00	.00	.00	
1015439 530900 OTHAGENC	50,034.00	.00	.00	.00	.00	.00	
1015439 534000 MEDICAL	420.00	.00	.00	.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	51,036.11	.00	.00	.00	.00	.00	
54 SUPPLIES & MATERIALS							
1015439 543500 OFFICESUP	79.99	.00	.00	.00	.00	.00	
TOTAL SUPPLIES & MATERIALS	79.99	.00	.00	.00	.00	.00	
TOTAL RABIES AND ANIMAL CONT	60,799.29	6,750.00	6,750.00	6,750.00	6,750.00	.00	

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1015442 SCHOOL HEALTH PROGRAM							
51 PERSONAL SERVICES							
1015442 518900 FULLREGPAY	30,065.03	38,578.00	38,578.00	38,883.00	39,858.00	.00	
TOTAL PERSONAL SERVICES	30,065.03	38,578.00	38,578.00	38,883.00	39,858.00	.00	
52 EMPLOYEE BENEFITS							
1015442 520100 FRSOCIALT	2,000.76	2,653.00	2,653.00	2,701.00	2,775.00	.00	
1015442 520600 FRLIFE	57.59	57.00	57.00	67.00	67.00	.00	
1015442 520700 FRHEALTH	13,233.71	13,446.00	13,446.00	13,849.00	13,849.00	.00	
1015442 521100 FRRETIRE	1,803.94	2,315.00	2,315.00	2,333.00	2,391.00	.00	
1015442 521155 FRRETVOL	601.23	598.26	598.26	771.68	771.68	.00	
TOTAL EMPLOYEE BENEFITS	17,697.23	19,069.26	19,069.26	19,721.68	19,853.68	.00	
53 CONTRACTUAL SERVICES							
1015442 530900 OTHAGENC	406,151.93	430,002.74	430,002.74	430,003.00	430,003.00	.00	
TOTAL CONTRACTUAL SERVICES	406,151.93	430,002.74	430,002.74	430,003.00	430,003.00	.00	
TOTAL SCHOOL HEALTH PROGRAM	453,914.19	487,650.00	487,650.00	488,607.68	489,714.68	.00	

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1015445 SOCIAL SERVICES							
51 PERSONAL SERVICES							
1015445 518600 PAYLONG	2,000.00	2,000.00	2,000.00	2,400.00	2,400.00	.00	
1015445 518900 FULLREGPAY	309,227.46	313,832.00	313,832.00	316,058.00	323,897.00	.00	
TOTAL PERSONAL SERVICES	311,227.46	315,832.00	315,832.00	318,458.00	326,297.00	.00	
52 EMPLOYEE BENEFITS							
1015445 520100 FRSOCIALT	22,855.72	23,235.00	23,235.00	23,443.00	24,044.00	.00	
1015445 520600 FRLIFE	530.06	529.00	529.00	536.00	536.00	.00	
1015445 520700 FRHEALTH	39,613.03	40,260.00	40,260.00	41,466.00	41,466.00	.00	
1015445 521100 FRRETIRE	18,673.76	18,950.00	18,950.00	19,107.00	19,576.00	.00	
1015445 521155 FRRETVOL	4,284.45	5,353.92	5,353.92	8,506.42	8,506.42	.00	
TOTAL EMPLOYEE BENEFITS	85,957.02	88,327.92	88,327.92	93,058.42	94,128.42	.00	
53 CONTRACTUAL SERVICES							
1015445 530700 COMM/IT	651.57	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1015445 530900 OTHAGENC	31.08	.00	.00	.00	.00	.00	
1015445 533600 EQUIP	4,507.88	4,000.00	4,000.00	4,000.00	4,000.00	.00	
1015445 533700 OFFEQUIP	.00	.00	.00	.00	.00	.00	
1015445 535400 TRSNNONEMP	.00	500.00	500.00	500.00	500.00	.00	
1015445 535500 EMPTRAVEL	339.33	700.00	700.00	700.00	700.00	.00	
1015445 539900 OTHPROF	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	
TOTAL CONTRACTUAL SERVICES	5,529.86	7,200.00	7,200.00	7,200.00	7,200.00	.00	
54 SUPPLIES & MATERIALS							
1015445 543500 OFFICESUP	.00	500.00	500.00	500.00	500.00	.00	
TOTAL SUPPLIES & MATERIALS	.00	500.00	500.00	500.00	500.00	.00	
TOTAL SOCIAL SERVICES	402,714.34	411,859.92	411,859.92	419,216.42	428,125.42	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1015448 GROUND WATER SERVICES							
51 PERSONAL SERVICES							
1015448 516900 PAYPART	37,194.09	37,052.00	37,052.00	37,306.00	38,165.00	.00	
1015448 518600 PAYLONG	2,100.00	2,700.00	2,700.00	2,900.00	2,900.00	.00	
1015448 518700 PAYOVER	3,553.82	.00	.00	.00	.00	.00	
1015448 518900 FULLREGPAY	238,184.55	247,808.00	247,808.00	249,542.00	255,667.00	.00	
TOTAL PERSONAL SERVICES	281,032.46	287,560.00	287,560.00	289,748.00	296,732.00	.00	
52 EMPLOYEE BENEFITS							
1015448 520100 FRSOCIALT	19,567.73	20,048.00	20,048.00	20,340.00	20,873.00	.00	
1015448 520600 FRLIFE	467.83	466.00	466.00	474.00	474.00	.00	
1015448 520700 FRHEALTH	59,555.11	60,571.00	60,571.00	62,386.00	62,384.00	.00	
1015448 521100 FRRETIRE	29,132.54	29,509.00	29,509.00	29,732.00	30,468.00	.00	
1015448 521155 FRRETVOL	7,327.20	7,265.70	7,265.70	7,670.52	7,670.52	.00	
TOTAL EMPLOYEE BENEFITS	116,050.41	117,859.70	117,859.70	120,602.52	121,869.52	.00	
53 CONTRACTUAL SERVICES							
1015448 530700 COMM/IT	687.27	3,500.00	3,500.00	3,500.00	3,500.00	.00	
1015448 530900 OTHAGENC	1,250.42	19,000.00	19,000.00	19,000.00	19,000.00	.00	
1015448 533300 LICENSE	.00	16,700.00	16,700.00	16,700.00	16,700.00	.00	
1015448 533600 EQUIP	4,268.10	6,000.00	6,000.00	6,000.00	6,000.00	.00	
1015448 533700 OFFEQUIP	.00	.00	.00	.00	.00	.00	
1015448 533800 VEHICLEREP	6,778.55	5,000.00	5,000.00	5,000.00	5,000.00	.00	
1015448 533850 CARWASH	170.00	150.00	150.00	150.00	150.00	.00	
1015448 534800 POSTAGE	.00	50.00	50.00	50.00	50.00	.00	
1015448 535155 PARKING	10.00	.00	.00	.00	.00	.00	
1015448 539900 OTHPROF	772.00	750.00	750.00	750.00	750.00	.00	
TOTAL CONTRACTUAL SERVICES	13,936.34	51,150.00	51,150.00	51,150.00	51,150.00	.00	
54 SUPPLIES & MATERIALS							
1015448 543500 OFFICESUP	1,205.22	2,000.00	2,000.00	2,000.00	2,000.00	.00	
1015448 543515 SUEXPDB	.00	.00	.00	.00	.00	.00	
1015448 545200 GENUTILIT	10,168.15	10,000.00	10,000.00	10,000.00	9,000.00	.00	
1015448 545300 VEHCISUPP	550.64	400.00	400.00	400.00	400.00	.00	

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED COMMENT
TOTAL SUPPLIES & MATERIALS	11,924.01	12,400.00	12,400.00	12,400.00	11,400.00	.00 _____
TOTAL GROUND WATER SERVICES	422,943.22	468,969.70	468,969.70	473,900.52	481,151.52	.00 _____

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1015451 VECTOR CONTROL SERVICES							
53 CONTRACTUAL SERVICES							
1015451 530700 COMM/IT	263.82	150.00	150.00	150.00	150.00	.00	
1015451 533700 OFFEQUIP	.00	.00	.00	.00	.00	.00	
1015451 533800 VEHICLEREP	1,793.53	2,000.00	2,000.00	3,000.00	3,000.00	.00	
1015451 533850 CARWASH	10.00	50.00	50.00	50.00	50.00	.00	
1015451 534800 POSTAGE	574.89	1,000.00	1,000.00	1,000.00	1,000.00	.00	
TOTAL CONTRACTUAL SERVICES	2,642.24	3,200.00	3,200.00	4,200.00	4,200.00	.00	
54 SUPPLIES & MATERIALS							
1015451 543500 OFFICESUP	165.52	400.00	400.00	1,000.00	1,000.00	.00	
1015451 543515 SUPEXPDB	.00	.00	.00	.00	.00	.00	
1015451 545200 GENUUTILIT	2,827.54	5,000.00	5,000.00	4,000.00	3,500.00	.00	
1015451 545300 VEHICSUPP	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	
TOTAL SUPPLIES & MATERIALS	2,993.06	6,400.00	6,400.00	6,000.00	5,500.00	.00	
TOTAL VECTOR CONTROL SERVICE	5,635.30	9,600.00	9,600.00	10,200.00	9,700.00	.00	

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1015454 DISEASE SURVEILLANCE							
51 PERSONAL SERVICES							
1015454 518600 PAYLONG	800.00	800.00	800.00	800.00	800.00	.00	
1015454 518900 FULLREGPAY	238,252.88	247,982.00	353,801.01	355,541.00	369,961.00	.00	
TOTAL PERSONAL SERVICES	239,052.88	248,782.00	354,601.01	356,341.00	370,761.00	.00	
52 EMPLOYEE BENEFITS							
1015454 520100 FRSOCIALT	17,198.83	17,753.00	17,753.00	24,853.00	25,772.00	.00	
1015454 520600 FRLIFE	387.40	391.00	391.00	453.00	453.00	.00	
1015454 520700 FRHEALTH	37,828.56	44,114.00	44,114.00	55,030.00	55,030.00	.00	
1015454 521000 FRUNEMP	1,310.00	.00	.00	.00	.00	.00	
1015454 521100 FRRETIRE	14,343.15	14,926.00	14,926.00	21,381.00	22,243.00	.00	
1015454 521155 FRRETVOL	4,395.76	4,351.88	4,351.88	463.06	463.06	.00	
TOTAL EMPLOYEE BENEFITS	75,463.70	81,535.88	81,535.88	102,180.06	103,961.06	.00	
53 CONTRACTUAL SERVICES							
1015454 530200 ADVERT	72.00	.00	.00	.00	.00	.00	
1015454 530700 COMM/IT	7,111.01	10,000.00	10,000.00	10,000.00	10,000.00	.00	
1015454 530900 OTHAGENC	15,820.04	80,000.00	133,440.00	130,000.00	80,000.00	.00	
1015454 533600 EQUIP	8,261.92	10,000.00	10,000.00	10,000.00	7,500.00	.00	
1015454 533700 OFFEQUIP	.00	.00	.00	.00	.00	.00	
1015454 534000 MEDICAL	3,962.31	2,000.00	2,000.00	2,000.00	2,000.00	.00	
1015454 534800 POSTAGE	325.84	250.00	250.00	250.00	250.00	.00	
1015454 534900 PRINTING	203.00	250.00	250.00	250.00	250.00	.00	
1015454 535500 EMPTRAVEL	1,978.62	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1015454 535510 TRAVELONLY	.00	5,000.00	5,000.00	5,000.00	2,500.00	.00	
1015454 539900 OTHPROF	205.00	.00	.00	.00	.00	.00	
1015454 539930 DAILTYOPS	.00	20,000.00	20,000.00	20,000.00	10,000.00	.00	
TOTAL CONTRACTUAL SERVICES	37,939.74	128,500.00	181,940.00	178,500.00	113,500.00	.00	
54 SUPPLIES & MATERIALS							
1015454 541300 DRUGS	17,598.09	20,000.00	20,000.00	20,000.00	20,000.00	.00	
1015454 542200 FOOD	6.32	.00	.00	.00	.00	.00	
1015454 543500 OFFICESUP	254.72	12,000.00	12,000.00	12,000.00	12,000.00	.00	

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
TOTAL SUPPLIES & MATERIALS	17,859.13	32,000.00	32,000.00	32,000.00	32,000.00	.00	_____
55 OTHER							
1015454 550200 INSUR	.00	.00	.00	8,000.00	8,000.00	.00	_____
1015454 551505 LIAB	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	.00	_____
1015454 559900 OTHER	.00	4,000.00	4,000.00	4,000.00	4,000.00	.00	_____
TOTAL OTHER	11,000.00	15,000.00	15,000.00	23,000.00	23,000.00	.00	_____
TOTAL DISEASE SURVEILLANCE	381,315.45	505,817.88	665,076.89	692,021.06	643,222.06	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1015457 VITAL RECORDS							
51 PERSONAL SERVICES							
1015457 518600 PAYLONG	600.00	600.00	600.00	600.00	600.00	.00	
1015457 518900 FULLREGPAY	172,908.32	145,151.00	145,151.00	146,028.00	149,498.00	.00	
TOTAL PERSONAL SERVICES	173,508.32	145,751.00	145,751.00	146,628.00	150,098.00	.00	
52 EMPLOYEE BENEFITS							
1015457 520100 FRSOCIALT	12,459.10	10,305.00	10,305.00	10,370.00	10,636.00	.00	
1015457 520600 FRLIFE	257.14	258.00	258.00	264.00	264.00	.00	
1015457 520700 FRHEALTH	30,697.95	32,037.00	32,037.00	32,998.00	32,998.00	.00	
1015457 521100 FRRETIRE	9,249.97	8,745.00	8,745.00	8,796.00	9,006.00	.00	
1015457 521155 FRRETVOL	2,336.57	1,414.40	1,414.40	1,493.96	1,493.96	.00	
TOTAL EMPLOYEE BENEFITS	55,000.73	52,759.40	52,759.40	53,921.96	54,397.96	.00	
53 CONTRACTUAL SERVICES							
1015457 530700 COMM/IT	55,287.90	69,000.00	69,000.00	69,000.00	65,000.00	.00	
1015457 533600 EQUIP	2,523.95	3,000.00	3,000.00	3,000.00	3,000.00	.00	
1015457 533700 OFFEQUIP	.00	.00	.00	.00	.00	.00	
1015457 539900 OTHPROF	52.00	.00	.00	.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	57,863.85	72,000.00	72,000.00	72,000.00	68,000.00	.00	
54 SUPPLIES & MATERIALS							
1015457 543500 OFFICESUP	285.73	150.00	150.00	150.00	150.00	.00	
TOTAL SUPPLIES & MATERIALS	285.73	150.00	150.00	150.00	150.00	.00	
TOTAL VITAL RECORDS	286,658.63	270,660.40	270,660.40	272,699.96	272,645.96	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1015460 WOMEN'S HEALTH SERVICES							
51 PERSONAL SERVICES							
1015460 518600 PAYLONG	900.00	900.00	900.00	1,000.00	1,000.00	.00	
1015460 518900 FULLREGPAY	128,840.54	128,347.00	128,347.00	129,013.00	136,325.00	.00	
TOTAL PERSONAL SERVICES	129,740.54	129,247.00	129,247.00	130,013.00	137,325.00	.00	
52 EMPLOYEE BENEFITS							
1015460 520100 FRSOCIALT	9,423.14	9,379.00	9,379.00	9,506.00	10,064.00	.00	
1015460 520600 FRLIFE	143.70	144.00	144.00	144.00	144.00	.00	
1015460 520700 FRHEALTH	19,822.95	20,156.00	20,156.00	20,760.00	20,760.00	.00	
1015460 521100 FRRETIRE	7,784.56	7,755.00	7,755.00	7,801.00	8,239.00	.00	
1015460 521155 FRRETVOL	5,198.58	5,148.78	5,148.78	5,999.50	5,999.50	.00	
TOTAL EMPLOYEE BENEFITS	42,372.93	42,582.78	42,582.78	44,210.50	45,206.50	.00	
53 CONTRACTUAL SERVICES							
1015460 530700 COMM/IT	625.29	500.00	500.00	500.00	500.00	.00	
1015460 530900 OTHAGENC	402.36	.00	.00	.00	.00	.00	
1015460 533600 EQUIP	454.31	1,500.00	1,500.00	1,500.00	1,500.00	.00	
1015460 534000 MEDICAL	4,434.10	7,000.00	7,000.00	7,000.00	7,000.00	.00	
1015460 534800 POSTAGE	.00	.00	.00	.00	.00	.00	
1015460 535500 EMPTRAVEL	.00	500.00	500.00	500.00	500.00	.00	
TOTAL CONTRACTUAL SERVICES	5,916.06	9,500.00	9,500.00	9,500.00	9,500.00	.00	
54 SUPPLIES & MATERIALS							
1015460 541300 DRUGS	1,187.50	10,000.00	10,000.00	10,000.00	10,000.00	.00	
1015460 543500 OFFICESUP	220.60	.00	.00	.00	.00	.00	
TOTAL SUPPLIES & MATERIALS	1,408.10	10,000.00	10,000.00	10,000.00	10,000.00	.00	
TOTAL WOMEN'S HEALTH SERVICE	179,437.63	191,329.78	191,329.78	193,723.50	202,031.50	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1015463 COMMUNITY HEALTH SERVICES							
51 PERSONAL SERVICES							
1015463 518600 PAYLONG	2,500.00	2,300.00	2,300.00	2,400.00	2,400.00	.00	
1015463 518900 FULLREGPAY	933,085.19	431,853.00	287,873.00	401,333.00	412,595.00	.00	
TOTAL PERSONAL SERVICES	935,585.19	434,153.00	290,173.00	403,733.00	414,995.00	.00	
52 EMPLOYEE BENEFITS							
1015463 520100 FRSOCIALT	68,384.85	31,973.00	31,973.00	29,831.00	30,692.00	.00	
1015463 520600 FRLIFE	1,245.85	571.00	571.00	547.00	547.00	.00	
1015463 520700 FRHEALTH	98,874.78	57,484.00	57,484.00	56,250.00	56,248.00	.00	
1015463 521000 FRUNEMP	3,333.96	.00	.00	.00	.00	.00	
1015463 521100 FRRETIRE	56,134.93	26,050.00	26,050.00	24,224.00	24,899.00	.00	
1015463 521155 FRRETVOL	22,748.12	21,113.30	21,113.30	9,198.28	9,198.28	.00	
TOTAL EMPLOYEE BENEFITS	250,722.49	137,191.30	137,191.30	120,050.28	121,584.28	.00	
53 CONTRACTUAL SERVICES							
1015463 530200 ADVERT	158.60	.00	.00	.00	.00	.00	
1015463 530700 COMM/IT	68.69	2,400.00	2,400.00	2,400.00	2,400.00	.00	
1015463 530900 OTHAGENC	.00	200.00	200.00	200.00	200.00	.00	
1015463 533300 LICENSE	.00	400.00	400.00	400.00	400.00	.00	
1015463 533600 EQUIP	6,150.00	6,500.00	6,500.00	6,500.00	6,500.00	.00	
1015463 533700 OFFEQUIP	.00	.00	.00	.00	.00	.00	
1015463 534800 POSTAGE	115.48	40.00	40.00	40.00	40.00	.00	
1015463 534900 PRINTING	.00	100.00	100.00	100.00	100.00	.00	
1015463 535500 EMPTRAVEL	7,112.61	8,000.00	8,000.00	8,000.00	8,000.00	.00	
1015463 535510 TRAVELONLY	.00	.00	.00	.00	.00	.00	
1015463 539900 OTHPROF	-1,114.34	400.00	400.00	.00	.00	.00	
1015463 539930 DAILTYOPS	.00	.00	.00	400.00	400.00	.00	
TOTAL CONTRACTUAL SERVICES	12,491.04	18,040.00	18,040.00	18,040.00	18,040.00	.00	
54 SUPPLIES & MATERIALS							
1015463 542200 FOOD	1,899.27	1,000.00	1,500.00	3,500.00	3,500.00	.00	
1015463 542900 EDCATMAT	.00	2,400.00	1,900.00	2,400.00	2,400.00	.00	
1015463 543500 OFFICESUP	1,603.32	2,200.00	2,508.19	2,508.00	2,508.00	.00	

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
TOTAL SUPPLIES & MATERIALS	3,502.59	5,600.00	5,908.19	8,408.00	8,408.00	.00	_____
TOTAL COMMUNITY HEALTH SERVI	1,202,301.31	594,984.30	451,312.49	550,231.28	563,027.28	.00	_____

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1015465 CHILD CAR SEAT PROGRAM							
54 SUPPLIES & MATERIALS							
1015465 543500 OFFICESUP	20,869.74	20,000.00	20,000.00	20,000.00	20,000.00	.00	
TOTAL SUPPLIES & MATERIALS	20,869.74	20,000.00	20,000.00	20,000.00	20,000.00	.00	
TOTAL CHILD CAR SEAT PROGRAM	20,869.74	20,000.00	20,000.00	20,000.00	20,000.00	.00	

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1015467 COM MHEALTH SERV GRANT MATCH							
55 OTHER							
1015467 559000 XFER	413,226.46	.00	.00	209,845.00	209,845.00	.00	_____
1015467 559102 XFERGRANTS	.00	209,845.00	209,845.00	.00	.00	.00	_____
TOTAL OTHER	413,226.46	209,845.00	209,845.00	209,845.00	209,845.00	.00	_____
TOTAL COM MHEALTH SERV GRANT	413,226.46	209,845.00	209,845.00	209,845.00	209,845.00	.00	_____

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1015710 FINANCE DEPARTMENT							
51 PERSONAL SERVICES							
1015710 516900 PAYPART	5,101.15	17,015.00	17,015.00	17,015.00	17,015.00	.00	
1015710 518600 PAYLONG	3,360.25	3,300.00	3,300.00	3,500.00	3,500.00	.00	
1015710 518900 FULLREGPAY	1,342,308.38	1,442,070.00	1,442,070.00	1,519,019.00	1,543,028.00	.00	
1015710 518975 PAYOTHER	.00	.00	.00	.00	-33,592.00	.00	
TOTAL PERSONAL SERVICES	1,350,769.78	1,462,385.00	1,462,385.00	1,539,534.00	1,529,951.00	.00	
52 EMPLOYEE BENEFITS							
1015710 520100 FRSOCIALT	96,731.45	104,228.00	104,228.00	110,673.00	111,756.00	.00	
1015710 520600 FRLIFE	1,690.35	1,835.00	1,835.00	1,860.00	1,823.00	.00	
1015710 520700 FRHEALTH	192,528.64	235,690.00	235,690.00	235,847.00	228,924.00	.00	
1015710 521100 FRRETIRE	80,685.56	86,725.00	86,725.00	91,352.00	92,293.00	.00	
1015710 521155 FRRETVOL	30,437.30	30,001.66	30,001.66	33,595.90	33,595.90	.00	
1015710 529875 FROTHBEN	.00	.00	.00	.00	-17,160.00	.00	
TOTAL EMPLOYEE BENEFITS	402,073.30	458,479.66	458,479.66	473,327.90	451,231.90	.00	
53 CONTRACTUAL SERVICES							
1015710 530200 ADVERT	537.88	.00	.00	.00	.00	.00	
1015710 530600 BANKCHARGE	250.00	.00	.00	.00	.00	.00	
1015710 530700 COMM/IT	11,736.72	12,000.00	12,000.00	12,000.00	12,000.00	.00	
1015710 530900 OTHAGENC	.00	5,000.00	5,000.00	5,000.00	2,500.00	.00	
1015710 533300 LICENSE	2,945.78	2,300.00	2,300.00	2,300.00	2,300.00	.00	
1015710 533320 INFOTECH	1,824.44	.00	.00	.00	.00	.00	
1015710 533600 EQUIP	5,614.60	12,000.00	12,000.00	12,000.00	9,000.00	.00	
1015710 533700 OFFEQUIP	7,635.00	10,350.00	10,350.00	10,350.00	10,350.00	.00	
1015710 534800 POSTAGE	14,745.15	15,000.00	15,000.00	15,000.00	14,500.00	.00	
1015710 535500 EMPTRAVEL	21,238.98	25,000.00	25,000.00	25,000.00	25,000.00	.00	
1015710 539900 OTHPROF	13,333.03	.00	.00	.00	.00	.00	
1015710 539910 EDUCAT	.00	2,500.00	2,500.00	2,500.00	2,500.00	.00	
1015710 539930 DAILTYOPS	1,605.00	15,000.00	15,000.00	15,000.00	15,000.00	.00	
TOTAL CONTRACTUAL SERVICES	81,466.58	99,150.00	99,150.00	99,150.00	93,150.00	.00	
54 SUPPLIES & MATERIALS							
1015710 542200 FOOD	123.42	150.00	150.00	150.00	150.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1015710	542900	EDCATMAT	757.52	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
1015710	543500	OFFICESUP	29,068.27	33,000.00	33,000.00	33,000.00	33,000.00	.00	_____
1015710	543505	SUP-IT	.00	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS			29,949.21	37,150.00	37,150.00	37,150.00	37,150.00	.00	_____
55	OTHER								
1015710	550200	INSUR	.00	500.00	500.00	500.00	500.00	.00	_____
1015710	551300	WORKCOMP	250.00	225.00	225.00	249.00	249.00	.00	_____
1015710	551505	LIAB	400.00	400.00	400.00	400.00	400.00	.00	_____
TOTAL OTHER			650.00	1,125.00	1,125.00	1,149.00	1,149.00	.00	_____
TOTAL FINANCE DEPARTMENT			1,864,908.87	2,058,289.66	2,058,289.66	2,150,310.90	2,112,631.90	.00	_____

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1016010 PURCHASING DEPARTMENT							
51 PERSONAL SERVICES							
1016010 518600 PAYLONG	2,100.00	2,900.00	2,900.00	3,000.00	3,000.00	.00	
1016010 518900 FULLREGPAY	718,495.34	670,626.00	672,519.65	673,333.00	690,558.00	.00	
TOTAL PERSONAL SERVICES	720,595.34	673,526.00	675,419.65	676,333.00	693,558.00	.00	
52 EMPLOYEE BENEFITS							
1016010 520100 FRSOCIALT	52,112.02	48,286.00	48,286.00	47,920.00	49,069.00	.00	
1016010 520600 FRLIFE	898.39	840.00	840.00	831.00	831.00	.00	
1016010 520700 FRHEALTH	118,876.91	117,884.00	117,884.00	142,206.00	142,206.00	.00	
1016010 521100 FRRETIRE	43,236.46	40,412.00	40,412.00	40,582.00	41,615.00	.00	
1016010 521155 FRRETVOL	10,061.40	10,551.84	10,551.84	11,570.00	11,570.00	.00	
TOTAL EMPLOYEE BENEFITS	225,185.18	217,973.84	217,973.84	243,109.00	245,291.00	.00	
53 CONTRACTUAL SERVICES							
1016010 530700 COMM/IT	8,874.98	6,500.00	7,000.00	6,000.00	6,000.00	.00	
1016010 532000 DUESMEMB	2,812.00	3,200.00	3,200.00	13,200.00	13,200.00	.00	
1016010 533600 EQUIP	3,904.43	6,900.00	6,900.00	6,900.00	5,700.00	.00	
1016010 533700 OFFEQUIP	3,000.00	3,000.00	3,000.00	2,600.00	2,600.00	.00	
1016010 533800 VEHICLEREP	245.50	600.00	600.00	600.00	400.00	.00	
1016010 533850 CARWASH	10.00	200.00	200.00	200.00	50.00	.00	
1016010 534800 POSTAGE	637.67	600.00	600.00	600.00	700.00	.00	
1016010 534900 PRINTING	.00	400.00	400.00	400.00	100.00	.00	
1016010 535500 EMPTRAVEL	11,531.27	10,800.00	10,800.00	15,800.00	14,500.00	.00	
1016010 539900 OTHPROF	1,824.86	2,400.00	2,400.00	2,400.00	2,400.00	.00	
1016010 539910 EDUCAT	.00	500.00	500.00	500.00	250.00	.00	
TOTAL CONTRACTUAL SERVICES	32,840.71	35,100.00	35,600.00	49,200.00	45,900.00	.00	
54 SUPPLIES & MATERIALS							
1016010 542200 FOOD	94.15	500.00	500.00	1,000.00	600.00	.00	
1016010 542900 EDCAFMAT	158.00	600.00	600.00	600.00	400.00	.00	
1016010 543500 OFFICESUP	6,701.10	7,150.00	7,150.00	7,000.00	7,000.00	.00	
1016010 545200 GENUUTILIT	957.11	1,200.00	1,200.00	1,200.00	900.00	.00	
1016010 545300 VEHCISUPP	541.98	500.00	500.00	500.00	500.00	.00	

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1016010 549900 DAILYMAT	.00	300.00	300.00	300.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	8,452.34	10,250.00	10,250.00	10,600.00	9,400.00	.00	_____
55 OTHER							
1016010 550200 INSUR	.00	250.00	250.00	200.00	200.00	.00	_____
1016010 551300 WORKCOMP	2,686.00	3,375.00	3,375.00	3,729.00	3,500.00	.00	_____
1016010 551505 LIAB	1,597.00	1,597.00	1,597.00	1,597.00	1,597.00	.00	_____
TOTAL OTHER	4,283.00	5,222.00	5,222.00	5,526.00	5,297.00	.00	_____
57 CAPITAL OUTLAY							
1016010 571800 VEHICLES	.00	.00	24,897.85	.00	.00	.00	_____
TOTAL CAPITAL OUTLAY	.00	.00	24,897.85	.00	.00	.00	_____
TOTAL PURCHASING DEPARTMENT	991,356.57	942,071.84	969,363.34	984,768.00	999,446.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1016015 REAL PROPERTY MAINT DIVISION							
51 PERSONAL SERVICES							
1016015 518900 FULLREGPAY	.00	149,704.00	149,704.00	167,690.00	172,516.00	.00	
TOTAL PERSONAL SERVICES	.00	149,704.00	149,704.00	167,690.00	172,516.00	.00	
52 EMPLOYEE BENEFITS							
1016015 520100 FRSOCIALT	.00	11,047.00	11,047.00	12,036.00	12,404.00	.00	
1016015 520600 FRLIFE	.00	216.00	216.00	221.00	221.00	.00	
1016015 520700 FRHEALTH	.00	20,156.00	20,156.00	27,671.00	27,671.00	.00	
1016015 521100 FRRETIRE	.00	8,982.00	8,982.00	10,061.00	10,351.00	.00	
TOTAL EMPLOYEE BENEFITS	.00	40,401.00	40,401.00	49,989.00	50,647.00	.00	
53 CONTRACTUAL SERVICES							
1016015 530700 COMM/IT	.00	500.00	.00	4,000.00	3,500.00	.00	
1016015 530900 OTHAGENC	.00	131,000.00	126,147.18	73,000.00	73,000.00	.00	
1016015 532000 DUESMEMB	.00	.00	.00	1,500.00	1,250.00	.00	
1016015 533500 BLDGGROUND	.00	.00	.00	30,000.00	28,000.00	.00	
1016015 533600 EQUIP	.00	.00	.00	2,500.00	2,500.00	.00	
1016015 533700 OFFEQUIP	.00	.00	.00	800.00	800.00	.00	
1016015 533800 VEHICLEREP	.00	600.00	600.00	600.00	500.00	.00	
1016015 533850 CARWASH	.00	.00	.00	200.00	100.00	.00	
1016015 534800 POSTAGE	.00	.00	.00	200.00	150.00	.00	
1016015 535500 EMPTRAVEL	.00	.00	.00	7,500.00	6,500.00	.00	
1016015 539900 OTHPROF	.00	.00	.00	1,000.00	1,000.00	.00	
TOTAL CONTRACTUAL SERVICES	.00	132,100.00	126,747.18	121,300.00	117,300.00	.00	
54 SUPPLIES & MATERIALS							
1016015 543500 OFFICESUP	.00	.00	.00	2,500.00	2,500.00	.00	
1016015 545200 GENUUTILIT	.00	900.00	900.00	2,500.00	2,000.00	.00	
1016015 549900 DAILYMAT	.00	.00	.00	5,000.00	5,000.00	.00	
TOTAL SUPPLIES & MATERIALS	.00	900.00	900.00	10,000.00	9,500.00	.00	
55 OTHER							
1016015 551300 WORKCOMP	.00	.00	.00	249.00	249.00	.00	

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
TOTAL OTHER	.00	.00	.00	249.00	249.00	.00	_____
TOTAL REAL PROPERTY MAINT DI	.00	323,105.00	317,752.18	349,228.00	350,212.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1016020 PROPERTY MANAGEMENT							
51 PERSONAL SERVICES							
1016020 518600 PAYLONG	900.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1016020 518900 FULLREGPAY	180,670.93	121,277.00	121,277.00	148,553.00	152,547.00	.00	
TOTAL PERSONAL SERVICES	181,570.93	122,277.00	122,277.00	149,553.00	153,547.00	.00	
52 EMPLOYEE BENEFITS							
1016020 520100 FRSOCIALT	12,848.67	8,798.00	8,798.00	10,605.00	10,909.00	.00	
1016020 520600 FRLIFE	287.25	197.00	197.00	248.00	248.00	.00	
1016020 520700 FRHEALTH	36,542.43	20,130.00	20,130.00	34,582.00	34,582.00	.00	
1016020 521100 FRRETIRE	10,894.14	7,336.00	7,336.00	8,973.00	9,213.00	.00	
1016020 521155 FRRETVOL	1,072.01	1,057.94	1,057.94	1,622.92	1,622.92	.00	
TOTAL EMPLOYEE BENEFITS	61,644.50	37,518.94	37,518.94	56,030.92	56,574.92	.00	
53 CONTRACTUAL SERVICES							
1016020 530700 COMM/IT	766.54	2,100.00	2,100.00	2,100.00	1,500.00	.00	
1016020 530900 OTHAGENC	8,639.60	30,000.00	3,000.00	30,000.00	15,000.00	.00	
1016020 532000 DUESMEMB	170.00	200.00	200.00	200.00	200.00	.00	
1016020 533500 BLDGGROUND	659.88	300.00	300.00	300.00	300.00	.00	
1016020 533600 EQUIP	1,167.34	2,700.00	2,700.00	2,700.00	2,000.00	.00	
1016020 533700 OFFEQUIP	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.00	
1016020 533800 VEHICLEREP	981.53	1,350.00	1,350.00	1,350.00	1,350.00	.00	
1016020 533850 CARWASH	10.00	200.00	200.00	200.00	100.00	.00	
1016020 534800 POSTAGE	7.31	100.00	100.00	100.00	50.00	.00	
1016020 535500 EMPTRAVEL	1,080.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	
1016020 539900 OTHPROF	272.10	900.00	900.00	900.00	900.00	.00	
1016020 539930 DAILTYOPS	300.00	300.00	300.00	300.00	300.00	.00	
TOTAL CONTRACTUAL SERVICES	15,254.30	41,350.00	14,350.00	41,350.00	24,900.00	.00	
54 SUPPLIES & MATERIALS							
1016020 542900 EDCATMAT	.00	145.00	145.00	145.00	145.00	.00	
1016020 543500 OFFICESUP	5,378.00	5,600.00	5,600.00	5,600.00	5,600.00	.00	
1016020 545200 GENUTILIT	782.58	1,100.00	1,100.00	1,100.00	750.00	.00	
1016020 545300 VEHCISUPP	.00	500.00	500.00	500.00	500.00	.00	

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1016020	549900	DAILYMAT	837.30	900.00	900.00	900.00	900.00	.00	_____
	TOTAL SUPPLIES & MATERIALS		6,997.88	8,245.00	8,245.00	8,245.00	7,895.00	.00	_____
55	OTHER								
1016020	551300	WORKCOMP	250.00	225.00	225.00	249.00	249.00	.00	_____
1016020	551505	LIAB	400.00	400.00	400.00	400.00	400.00	.00	_____
	TOTAL OTHER		650.00	625.00	625.00	649.00	649.00	.00	_____
	TOTAL PROPERTY MANAGEMENT		266,117.61	210,015.94	183,015.94	255,827.92	243,565.92	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1016025 INOP CAR LOT/SALE JUNK CARS							
53 CONTRACTUAL SERVICES							
1016025 530900 OTHAGENC	2,594.31	8,000.00	8,000.00	8,000.00	6,000.00	.00	_____
1016025 533700 OFFEQUIP	.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	2,594.31	8,000.00	8,000.00	8,000.00	6,000.00	.00	_____
54 SUPPLIES & MATERIALS							
1016025 543500 OFFICESUP	.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS	.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
TOTAL INOP CAR LOT/SALE JUNK	2,594.31	10,000.00	10,000.00	10,000.00	8,000.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1016030 BUILDING MAINTENANCE							
51 PERSONAL SERVICES							
1016030 518600 PAYLONG	1,700.00	1,800.00	1,800.00	2,200.00	2,200.00	.00	
1016030 518700 PAYOVER	178.34	.00	.00	.00	.00	.00	
1016030 518900 FULLREGPAY	360,303.53	365,861.00	368,061.99	406,890.00	416,623.80	.00	
TOTAL PERSONAL SERVICES	362,181.87	367,661.00	369,861.99	409,090.00	418,823.80	.00	
52 EMPLOYEE BENEFITS							
1016030 520100 FRSOCIALT	26,133.50	26,233.00	26,233.00	29,475.00	30,333.00	.00	
1016030 520600 FRLIFE	545.16	553.00	553.00	622.00	622.00	.00	
1016030 520700 FRHEALTH	67,600.14	74,494.00	74,494.00	85,226.00	85,226.00	.00	
1016030 521100 FRRETIRE	21,731.05	22,060.00	22,060.00	24,547.00	25,217.00	.00	
1016030 521155 FRRETVOL	6,654.04	5,913.96	5,913.96	5,913.96	5,913.96	.00	
TOTAL EMPLOYEE BENEFITS	122,663.89	129,253.96	129,253.96	145,783.96	147,311.96	.00	
53 CONTRACTUAL SERVICES							
1016030 530700 COMM/IT	1,162.76	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1016030 530900 OTHAGENC	320.00	.00	.00	.00	.00	.00	
1016030 533300 LICENSE	663.24	775.00	775.00	775.00	775.00	.00	
1016030 533500 BLDGGROUND	1,168.00	2,200.00	2,200.00	3,000.00	2,300.00	.00	
1016030 533600 EQUIP	1,139.51	3,000.00	3,000.00	.00	.00	.00	
1016030 533800 VEHICLEREP	9,065.09	5,000.00	5,000.00	8,500.00	8,000.00	.00	
1016030 533850 CARWASH	.00	.00	.00	.00	.00	.00	
1016030 535500 EMPTRAVEL	1,069.25	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1016030 535530 REGISONLY	60.00	.00	.00	.00	.00	.00	
1016030 539950 MISCSERV	832.37	1,500.00	1,500.00	1,500.00	1,500.00	.00	
TOTAL CONTRACTUAL SERVICES	15,480.22	14,475.00	14,475.00	15,775.00	14,575.00	.00	
54 SUPPLIES & MATERIALS							
1016030 541000 CUSTOD	275.37	.00	.00	.00	.00	.00	
1016030 541600 HVAC	2,271.83	3,000.00	3,000.00	3,000.00	3,000.00	.00	
1016030 541650 CONSTHEAV	182.15	200.00	200.00	200.00	200.00	.00	
1016030 541800 FURN	18.71	.00	.00	.00	.00	.00	
1016030 541860 EQUIPSUP	149.61	200.00	200.00	200.00	200.00	.00	

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1016030	542000	GROUNDS	1.86	.00	.00	.00	.00	.00	
1016030	543500	OFFICESUP	1,387.39	2,000.00	2,000.00	2,000.00	2,000.00	.00	
1016030	545200	GENUTILIT	20,790.30	20,000.00	20,000.00	20,000.00	18,000.00	.00	
1016030	545300	VEHICSUPP	1,688.26	2,000.00	2,000.00	2,000.00	2,000.00	.00	
1016030	545400	PLUMBING	1,753.23	2,500.00	2,500.00	2,500.00	2,500.00	.00	
1016030	546200	ELECT	7,003.02	3,500.00	3,500.00	8,000.00	8,000.00	.00	
TOTAL SUPPLIES & MATERIALS			35,521.73	33,400.00	33,400.00	37,900.00	35,900.00	.00	
55	OTHER								
1016030	551300	WORKCOMP	16,358.00	20,475.00	20,475.00	22,620.00	21,475.00	.00	
1016030	551505	LIAB	8,959.00	8,959.00	8,959.00	8,959.00	8,959.00	.00	
1016030	559050	XFERBLDOPS	27,000.00	.00	.00	.00	.00	.00	
1016030	559274	XFERBULDOP	.00	27,000.00	27,000.00	.00	27,000.00	.00	
TOTAL OTHER			52,317.00	56,434.00	56,434.00	31,579.00	57,434.00	.00	
TOTAL BUILDING MAINTENANCE			588,164.71	601,223.96	603,424.95	640,127.96	674,044.76	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1016050 E-GOVERNMENT PURCHASING							
51 PERSONAL SERVICES							
1016050 518600 PAYLONG	400.00	400.00	400.00	400.00	400.00	.00	
1016050 518900 FULLREGPAY	96,362.52	93,905.00	96,864.17	100,767.00	103,438.00	.00	
TOTAL PERSONAL SERVICES	96,762.52	94,305.00	97,264.17	101,167.00	103,838.00	.00	
52 EMPLOYEE BENEFITS							
1016050 520100 FRSOCIALT	6,756.95	6,522.00	6,522.00	7,175.00	7,379.00	.00	
1016050 520600 FRLIFE	142.42	142.00	142.00	142.00	142.00	.00	
1016050 520700 FRHEALTH	22,439.61	23,814.00	23,814.00	19,176.00	19,176.00	.00	
1016050 521100 FRRETIRE	5,805.62	5,658.00	5,658.00	6,070.00	6,230.00	.00	
TOTAL EMPLOYEE BENEFITS	35,144.60	36,136.00	36,136.00	32,563.00	32,927.00	.00	
TOTAL E-GOVERNMENT PURCHASIN	131,907.12	130,441.00	133,400.17	133,730.00	136,765.00	.00	

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1016310 PROPERTY AND LIABILITY INS							
55 OTHER							
1016310 550200 INSUR	27,162.84	29,000.00	29,000.00	29,000.00	29,000.00	.00	_____
1016310 551300 WORKCOMP	5,452.83	6,750.00	6,750.00	7,457.00	7,000.00	.00	_____
1016310 551505 LIAB	2,936.14	2,936.14	2,936.14	2,936.00	2,936.00	.00	_____
TOTAL OTHER	35,551.81	38,686.14	38,686.14	39,393.00	38,936.00	.00	_____
TOTAL PROPERTY AND LIABILITY	35,551.81	38,686.14	38,686.14	39,393.00	38,936.00	.00	_____

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED COMMENT
1016605 PLANNING						
53 CONTRACTUAL SERVICES						
1016605 530900 OTHAGENC	646,000.00	646,000.00	646,000.00	689,000.00	656,000.00	.00
TOTAL CONTRACTUAL SERVICES	646,000.00	646,000.00	646,000.00	689,000.00	656,000.00	.00
TOTAL PLANNING	646,000.00	646,000.00	646,000.00	689,000.00	656,000.00	.00

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED COMMENT
1016610 GIS						
55 OTHER						
1016610 559900 OTHER	346,742.12	352,064.00	352,064.00	340,631.33	374,330.04	.00
TOTAL OTHER	346,742.12	352,064.00	352,064.00	340,631.33	374,330.04	.00
TOTAL GIS	346,742.12	352,064.00	352,064.00	340,631.33	374,330.04	.00

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED COMMENT
1016615 PAYMENTS TO CITIES						
53 CONTRACTUAL SERVICES						
1016615 530900 OTHAGENC	150,849.14	120,000.00	120,000.00	120,000.00	120,000.00	.00 _____
TOTAL CONTRACTUAL SERVICES	150,849.14	120,000.00	120,000.00	120,000.00	120,000.00	.00 _____
TOTAL PAYMENTS TO CITIES	150,849.14	120,000.00	120,000.00	120,000.00	120,000.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1016620 EMERGENCY MANAGEMENT							
53 CONTRACTUAL SERVICES							
1016620 530900 OTHAGENC	.00	53,000.00	53,000.00	53,000.00	53,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	.00	53,000.00	53,000.00	53,000.00	53,000.00	.00	_____
55 OTHER							
1016620 551300 WORKCOMP	1,546.00	2,025.00	2,025.00	2,237.00	2,200.00	.00	_____
1016620 551505 LIAB	983.00	983.00	983.00	983.00	983.00	.00	_____
TOTAL OTHER	2,529.00	3,008.00	3,008.00	3,220.00	3,183.00	.00	_____
TOTAL EMERGENCY MANAGEMENT	2,529.00	56,008.00	56,008.00	56,220.00	56,183.00	.00	_____

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1016635 CAC							
53 CONTRACTUAL SERVICES							
1016635 530900 OTHAGENC	1,389,919.00	1,449,919.00	1,449,919.00	1,585,919.00	1,500,919.00	.00	_____
TOTAL CONTRACTUAL SERVICES	1,389,919.00	1,449,919.00	1,449,919.00	1,585,919.00	1,500,919.00	.00	_____
55 OTHER							
1016635 559900 OTHER	165,000.00	220,000.00	220,000.00	220,000.00	220,000.00	.00	_____
1016635 559950 CONTTOAGEN	55,000.00	.00	.00	.00	.00	.00	_____
TOTAL OTHER	220,000.00	220,000.00	220,000.00	220,000.00	220,000.00	.00	_____
TOTAL CAC	1,609,919.00	1,669,919.00	1,669,919.00	1,805,919.00	1,720,919.00	.00	_____

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1016645 OTHER OPERATING TRANSFERS							
55 OTHER							
1016645 559000 XFER	4,453,714.61	640,000.00	90,748.76	140,000.00	100,000.00	.00	
1016645 559010 XFERSOLID	600,000.00	.00	.00	.00	.00	.00	
1016645 559015 OPR TR SCH	4,052,000.00	.00	.00	.00	.00	.00	
1016645 559020 XFERLIB	1,130,000.00	.00	.00	.00	.00	.00	
1016645 559025 TR ANI WEL	100,000.00	663,190.00	663,190.00	663,190.00	663,190.00	.00	
1016645 559030 XFERGMAT	992,337.05	225,000.00	225,000.00	225,000.00	225,000.00	.00	
1016645 559035 TR E-911	75,000.00	90,000.00	90,000.00	90,000.00	90,000.00	.00	
1016645 559114 XFERGOVTLB	.00	30,000.00	30,000.00	20,000.00	20,000.00	.00	
1016645 559115 XFERPUBLIB	.00	1,130,000.00	1,130,000.00	1,130,000.00	1,130,000.00	.00	
1016645 559131 XFEREPW	.00	.00	.00	1,000,000.00	1,000,000.00	.00	
1016645 559141 XFERGPSCHO	.00	4,052,000.00	4,052,000.00	4,052,000.00	4,052,000.00	.00	
1016645 559900 OTHER	663,190.00	.00	.00	.00	.00	.00	
TOTAL OTHER	12,066,241.66	6,830,190.00	6,280,938.76	7,320,190.00	7,280,190.00	.00	
TOTAL OTHER OPERATING TRANSF	12,066,241.66	6,830,190.00	6,280,938.76	7,320,190.00	7,280,190.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED COMMENT
1016910 OFFICIAL'S EXPENSE						
53 CONTRACTUAL SERVICES						
1016910 535500 EMPTRAVEL	142.64	10,000.00	10,000.00	10,000.00	5,000.00	.00
TOTAL CONTRACTUAL SERVICES	142.64	10,000.00	10,000.00	10,000.00	5,000.00	.00
TOTAL OFFICIAL'S EXPENSE	142.64	10,000.00	10,000.00	10,000.00	5,000.00	.00

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED COMMENT
1016920 EQUIPMENT						
57 CAPITAL OUTLAY						
1016920 570910 TIMECOLL	.00	.00	.00	.00	.00	.00
1016920 571100 EQUIPMENT	60,723.43	.00	100,000.00	.00	.00	.00
1016920 571800 VEHICLES	100,502.15	.00	27,026.80	.00	.00	.00
1016920 571805 SHRFVEHICL	2,034,082.07	.00	706,503.36	.00	.00	.00
TOTAL CAPITAL OUTLAY	2,195,307.65	.00	833,530.16	.00	.00	.00
TOTAL EQUIPMENT	2,195,307.65	.00	833,530.16	.00	.00	.00

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED COMMENT
1016930 AUDITING CONTRACT						
53 CONTRACTUAL SERVICES						
1016930 539900 OTHPROF	313,998.75	350,000.00	350,000.00	350,000.00	350,000.00	.00
TOTAL CONTRACTUAL SERVICES	313,998.75	350,000.00	350,000.00	350,000.00	350,000.00	.00
TOTAL AUDITING CONTRACT	313,998.75	350,000.00	350,000.00	350,000.00	350,000.00	.00

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED COMMENT
1016940 CASES CHARGED TO COUNTY						
55 OTHER						
1016940 559900 OTHER	428,023.22	500,000.00	500,000.00	500,000.00	475,000.00	.00 _____
TOTAL OTHER	428,023.22	500,000.00	500,000.00	500,000.00	475,000.00	.00 _____
TOTAL CASES CHARGED TO COUNT	428,023.22	500,000.00	500,000.00	500,000.00	475,000.00	.00 _____

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1016950 MISCELLANEOUS							
51 PERSONAL SERVICES							
1016950 518900 FULLREGPAY	.00	.00	1,750,000.00	.00	.00	.00	
1016950 518975 PAYOTHER	.00	100,000.00	100,000.00	100,000.00	100,000.00	.00	
1016950 519950 PAYEXPALL	.00	-60,000.00	-60,000.00	-60,000.00	-150,000.00	.00	
TOTAL PERSONAL SERVICES	.00	40,000.00	1,790,000.00	40,000.00	-50,000.00	.00	
52 EMPLOYEE BENEFITS							
1016950 520100 FRSOCIALT	.00	.00	.00	.00	.00	.00	
1016950 520250 FRADMIN	.00	-150,000.00	-150,000.00	-150,000.00	-150,000.00	.00	
1016950 520600 FRLIFE	.00	.00	.00	.00	.00	.00	
1016950 520700 FRHEALTH	.00	.00	.00	.00	.00	.00	
1016950 521100 FRRETIRE	.00	.00	.00	.00	.00	.00	
TOTAL EMPLOYEE BENEFITS	.00	-150,000.00	-150,000.00	-150,000.00	-150,000.00	.00	
53 CONTRACTUAL SERVICES							
1016950 530200 ADVERT	.00	.00	.00	.00	.00	.00	
1016950 530700 COMM/IT	4,481.54	25,000.00	25,000.00	25,000.00	25,000.00	.00	
1016950 530900 OTHAGENC	249,999.22	.00	.00	.00	.00	.00	
1016950 539900 OTHPROF	62,374.73	50,000.00	50,000.00	50,000.00	50,000.00	.00	
1016950 539950 MISC SERV	76,777.80	79,981.00	87,881.00	79,981.00	84,981.00	.00	
TOTAL CONTRACTUAL SERVICES	393,633.29	154,981.00	162,881.00	154,981.00	159,981.00	.00	
54 SUPPLIES & MATERIALS							
1016950 542200 FOOD	.00	.00	.00	.00	.00	.00	
1016950 549900 DAILYMAT	4,152.48	.00	50,000.00	.00	.00	.00	
TOTAL SUPPLIES & MATERIALS	4,152.48	.00	50,000.00	.00	.00	.00	
55 OTHER							
1016950 551300 WORKCOMP	-100,000.00	.00	.00	.00	.00	.00	
1016950 551505 LIAB	3,087.00	3,087.00	3,087.00	3,087.00	3,087.00	.00	
1016950 559900 OTHER	206,515.34	188,964.79	188,964.79	188,964.79	302,811.76	.00	

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
TOTAL OTHER	109,602.34	192,051.79	192,051.79	192,051.79	305,898.76	.00	_____
57 CAPITAL OUTLAY							
1016950 571100 EQUIPMENT	30,057.50	.00	.00	.00	.00	.00	_____
1016950 579900 OTHEREQ	29,787.64	.00	.00	.00	.00	.00	_____
TOTAL CAPITAL OUTLAY	59,845.14	.00	.00	.00	.00	.00	_____
TOTAL MISCELLANEOUS	567,233.25	237,032.79	2,044,932.79	237,032.79	265,879.76	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1016955 PBA MGMT & OPERATIONS							
53 CONTRACTUAL SERVICES							
1016955 531050 PBA	2,900,000.00	3,095,000.00	.00	3,095,000.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	2,900,000.00	3,095,000.00	.00	3,095,000.00	.00	.00	_____
55 OTHER							
1016955 559100 PBASPACE	3,600,000.00	.00	.00	3,795,000.00	.00	.00	_____
1016955 559274 XFERBULDOP	.00	3,795,000.00	6,890,000.00	.00	6,900,000.00	.00	_____
TOTAL OTHER	3,600,000.00	3,795,000.00	6,890,000.00	3,795,000.00	6,900,000.00	.00	_____
TOTAL PBA MGMT & OPERATIONS	6,500,000.00	6,890,000.00	6,890,000.00	6,890,000.00	6,900,000.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1016980 EMP BEN GENERAL FUND							
52 EMPLOYEE BENEFITS							
1016980 521100 FRRETIRE	821,000.00	715,000.00	715,000.00	715,000.00	500,000.00	.00	_____
1016980 529875 FROTHBEN	.00	450,000.00	300,000.00	450,000.00	325,000.00	.00	_____
TOTAL EMPLOYEE BENEFITS	821,000.00	1,165,000.00	1,015,000.00	1,165,000.00	825,000.00	.00	_____
TOTAL EMP BEN GENERAL FUND	821,000.00	1,165,000.00	1,015,000.00	1,165,000.00	825,000.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED COMMENT
1016985 MERP COUNTY MATCH						
52 EMPLOYEE BENEFITS						
1016985 529825 MERPCOMTCH	.00	.00	150,000.00	150,000.00	150,000.00	.00 _____
TOTAL EMPLOYEE BENEFITS	.00	.00	150,000.00	150,000.00	150,000.00	.00 _____
TOTAL MERP COUNTY MATCH	.00	.00	150,000.00	150,000.00	150,000.00	.00 _____

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED COMMENT
1017210 COMMUNITY MEDIATION CENTER						
53 CONTRACTUAL SERVICES						
1017210 530900 OTHAGENC	181,849.93	100,000.00	100,000.00	161,000.00	161,000.00	.00 _____
TOTAL CONTRACTUAL SERVICES	181,849.93	100,000.00	100,000.00	161,000.00	161,000.00	.00 _____
TOTAL COMMUNITY MEDIATION CE	181,849.93	100,000.00	100,000.00	161,000.00	161,000.00	.00 _____

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1017510 FIRE PREVENTION CONTROL							
51 PERSONAL SERVICES							
1017510 516900 PAYPART	1,312.68	.00	.00	.00	.00	.00	
1017510 518600 PAYLONG	1,000.00	1,000.00	1,000.00	1,400.00	1,400.00	.00	
1017510 518900 FULLREGPAY	417,103.21	413,453.00	413,453.00	413,517.00	465,179.00	.00	
TOTAL PERSONAL SERVICES	419,415.89	414,453.00	414,453.00	414,917.00	466,579.00	.00	
52 EMPLOYEE BENEFITS							
1017510 520100 FRSOCIALT	30,252.75	29,806.00	29,806.00	29,977.00	33,673.00	.00	
1017510 520600 FRLIFE	619.14	618.00	618.00	618.00	686.00	.00	
1017510 520700 FRHEALTH	53,448.74	57,390.00	57,390.00	59,112.00	72,961.00	.00	
1017510 521100 FRRETIRE	25,164.93	24,866.00	24,866.00	24,895.00	27,995.00	.00	
1017510 521155 FRRETVOL	7,217.23	7,180.94	7,180.94	7,982.52	7,982.52	.00	
TOTAL EMPLOYEE BENEFITS	116,702.79	119,860.94	119,860.94	122,584.52	143,297.52	.00	
53 CONTRACTUAL SERVICES							
1017510 530700 COMM/IT	16,492.09	20,850.00	20,850.00	23,706.00	23,706.00	.00	
1017510 530900 OTHAGENC	38,924.36	41,551.00	41,551.00	43,629.00	43,629.00	.00	
1017510 533300 LICENSE	1,200.00	180.00	180.00	180.00	180.00	.00	
1017510 533600 EQUIP	3,095.51	7,384.00	7,384.00	7,384.00	5,000.00	.00	
1017510 533700 OFFEQUIP	1,835.00	1,460.00	1,460.00	1,460.00	1,460.00	.00	
1017510 533800 VEHICLEREP	19,212.02	19,000.00	19,000.00	19,000.00	17,000.00	.00	
1017510 533850 CARWASH	.00	.00	.00	.00	.00	.00	
1017510 534800 POSTAGE	200.56	.00	.00	.00	.00	.00	
1017510 535500 EMPTRAVEL	2,138.46	7,866.00	7,866.00	7,866.00	6,000.00	.00	
1017510 539910 EDUCAT	200.00	1,200.00	1,200.00	1,200.00	900.00	.00	
1017510 539930 DAILTYOPS	3,408.50	3,500.00	3,500.00	3,500.00	3,500.00	.00	
TOTAL CONTRACTUAL SERVICES	86,706.50	102,991.00	102,991.00	107,925.00	101,375.00	.00	
54 SUPPLIES & MATERIALS							
1017510 542900 EDCATMAT	2,632.33	5,000.00	5,000.00	5,000.00	3,500.00	.00	
1017510 543100 SAFETYLA	81.40	500.00	500.00	500.00	500.00	.00	
1017510 543500 OFFICESUP	27,420.79	10,000.00	10,000.00	10,000.00	9,000.00	.00	
1017510 545200 GENUTILIT	17,455.76	28,000.00	28,000.00	28,000.00	18,000.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1017510 545300 VEHICSUPP	2,538.10	2,000.00	2,000.00	2,000.00	2,500.00	.00	_____
1017510 549900 DAILYMAT	5,115.35	7,000.00	7,000.00	7,000.00	7,500.00	.00	_____
TOTAL SUPPLIES & MATERIALS	55,243.73	52,500.00	52,500.00	52,500.00	41,000.00	.00	_____
55 OTHER							
1017510 550200 INSUR	.00	.00	.00	450.00	450.00	.00	_____
1017510 551300 WORKCOMP	407.00	450.00	450.00	497.00	497.00	.00	_____
1017510 551505 LIAB	370.00	370.00	370.00	370.00	370.00	.00	_____
TOTAL OTHER	777.00	820.00	820.00	1,317.00	1,317.00	.00	_____
57 CAPITAL OUTLAY							
1017510 571800 VEHICLES	.00	.00	.00	26,000.00	.00	.00	_____
TOTAL CAPITAL OUTLAY	.00	.00	.00	26,000.00	.00	.00	_____
TOTAL FIRE PREVENTION CONTRO	678,845.91	690,624.94	690,624.94	725,243.52	753,568.52	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1017520 SOIL CONSERVATION DISTRICT							
51 PERSONAL SERVICES							
1017520 518900 FULLREGPAY	70,856.58	75,061.00	75,061.00	77,022.00	79,186.00	.00	
TOTAL PERSONAL SERVICES	70,856.58	75,061.00	75,061.00	77,022.00	79,186.00	.00	
52 EMPLOYEE BENEFITS							
1017520 520100 FRSOCIALT	5,266.56	5,481.00	5,481.00	5,656.00	5,821.00	.00	
1017520 520600 FRLIFE	110.51	133.00	133.00	134.00	134.00	.00	
1017520 520700 FRHEALTH	6,853.80	13,446.00	13,446.00	12,265.00	12,265.00	.00	
1017520 521100 FRRETIRE	4,251.43	4,504.00	4,504.00	4,622.00	4,751.00	.00	
1017520 521155 FRRETVOL	398.19	.00	.00	.00	.00	.00	
TOTAL EMPLOYEE BENEFITS	16,880.49	23,564.00	23,564.00	22,677.00	22,971.00	.00	
53 CONTRACTUAL SERVICES							
1017520 530700 COMM/IT	1,867.57	2,000.00	2,000.00	2,000.00	2,000.00	.00	
1017520 532100 EMPLOYDUES	600.00	750.00	750.00	750.00	750.00	.00	
1017520 533600 EQUIP	185.56	750.00	750.00	750.00	750.00	.00	
1017520 533800 VEHICLEREP	366.67	500.00	500.00	500.00	500.00	.00	
1017520 534800 POSTAGE	1,609.67	500.00	500.00	500.00	500.00	.00	
1017520 534900 PRINTING	1,718.88	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1017520 535500 EMPTRAVEL	1,332.60	1,000.00	1,000.00	2,000.00	2,000.00	.00	
1017520 535510 TRAVELONLY	489.28	.00	.00	.00	.00	.00	
1017520 535530 REGISONLY	576.00	500.00	500.00	500.00	500.00	.00	
1017520 539900 OTHPROF	1,535.88	.00	.00	.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	10,282.11	7,000.00	7,000.00	8,000.00	8,000.00	.00	
54 SUPPLIES & MATERIALS							
1017520 541860 EQUIPSUP	36.78	.00	.00	.00	.00	.00	
1017520 542900 EDCATMAT	.00	300.00	300.00	300.00	300.00	.00	
1017520 543500 OFFICESUP	3,461.71	2,500.00	2,500.00	2,500.00	2,500.00	.00	
1017520 545200 GENUITLIT	540.97	600.00	600.00	600.00	500.00	.00	
1017520 545300 VEHICLSUPP	.00	500.00	500.00	500.00	250.00	.00	
1017520 549950 OTHMAT	89.26	.00	.00	.00	.00	.00	
TOTAL SUPPLIES & MATERIALS	4,128.72	3,900.00	3,900.00	3,900.00	3,550.00	.00	
55 OTHER							
1017520 551300 WORKCOMP	250.00	225.00	225.00	249.00	249.00	.00	

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1017520	551505	LIAB	400.00	400.00	400.00	400.00	400.00	.00	_____
	TOTAL OTHER		650.00	625.00	625.00	649.00	649.00	.00	_____
	TOTAL SOIL CONSERVATION DIST		102,797.90	110,150.00	110,150.00	112,248.00	114,356.00	.00	_____

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1017530 CODES ADMINISTRATION							
51 PERSONAL SERVICES							
1017530 516900 PAYPART	.00	.00	.00	.00	10,000.00	.00	
1017530 518600 PAYLONG	5,300.00	5,700.00	5,700.00	6,200.00	6,200.00	.00	
1017530 518900 FULLREGPAY	906,638.24	914,594.00	914,594.00	915,418.00	983,908.00	.00	
TOTAL PERSONAL SERVICES	911,938.24	920,294.00	920,294.00	921,618.00	1,000,108.00	.00	
52 EMPLOYEE BENEFITS							
1017530 520100 FRSOCIALT	65,754.77	66,320.00	66,320.00	66,405.00	71,385.00	.00	
1017530 520600 FRLIFE	1,384.90	1,384.00	1,384.00	1,379.00	1,448.00	.00	
1017530 520700 FRHEALTH	160,998.53	156,605.00	156,605.00	154,390.00	168,239.00	.00	
1017530 521100 FRRETIRE	54,716.64	55,216.00	55,216.00	55,298.00	59,406.00	.00	
1017530 521155 FRRETVOL	22,073.97	21,811.92	21,811.92	21,855.86	21,855.86	.00	
TOTAL EMPLOYEE BENEFITS	304,928.81	301,336.92	301,336.92	299,327.86	322,333.86	.00	
53 CONTRACTUAL SERVICES							
1017530 530700 COMM/IT	26,495.97	25,000.00	25,000.00	27,000.00	27,000.00	.00	
1017530 532000 DUESMEMB	1,087.41	500.00	500.00	1,200.00	1,000.00	.00	
1017530 532200 EVALTEST	1,669.00	1,000.00	1,000.00	2,000.00	2,000.00	.00	
1017530 533300 LICENSE	400.00	600.00	600.00	600.00	600.00	.00	
1017530 533500 BLDGGROUND	.00	200.00	200.00	500.00	500.00	.00	
1017530 533600 EQUIP	3,882.67	3,600.00	3,600.00	4,500.00	4,000.00	.00	
1017530 533700 OFFEQUIP	3,200.00	3,000.00	3,000.00	3,000.00	3,000.00	.00	
1017530 533800 VEHICLEREP	12,523.19	14,000.00	14,000.00	14,000.00	13,000.00	.00	
1017530 533850 CARWASH	360.00	150.00	150.00	400.00	400.00	.00	
1017530 534800 POSTAGE	4,716.46	3,000.00	3,000.00	5,000.00	4,900.00	.00	
1017530 534900 PRINTING	3,539.05	4,000.00	4,000.00	4,000.00	3,800.00	.00	
1017530 535500 EMPTRAVEL	.00	3,000.00	3,000.00	1,500.00	1,500.00	.00	
1017530 535530 REGISONLY	2,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.00	
1017530 539930 DAILTYOPS	4,834.58	10,000.00	10,000.00	5,000.00	5,000.00	.00	
TOTAL CONTRACTUAL SERVICES	64,708.33	72,050.00	72,050.00	72,700.00	70,700.00	.00	
54 SUPPLIES & MATERIALS							
1017530 542900 EDCATMAT	93.73	5,000.00	5,000.00	5,000.00	5,000.00	.00	

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1017530 543500 OFFICESUP	13,150.84	13,000.00	13,000.00	13,000.00	13,000.00	.00	
1017530 545200 GENUTILIT	30,168.78	29,000.00	29,000.00	32,000.00	28,000.00	.00	
1017530 545300 VEHICSUPP	2,301.35	3,000.00	3,000.00	6,000.00	4,000.00	.00	
1017530 549900 DAILYMAT	1,800.00	3,000.00	3,000.00	3,000.00	3,000.00	.00	
1017530 549950 OTHMAT	341.95	.00	.00	.00	.00	.00	
TOTAL SUPPLIES & MATERIALS	47,856.65	53,000.00	53,000.00	59,000.00	53,000.00	.00	
55 OTHER							
1017530 551300 WORKCOMP	50,133.00	63,000.00	63,000.00	69,599.00	66,000.00	.00	
1017530 551505 LIAB	27,145.00	27,145.00	27,145.00	27,145.00	27,145.00	.00	
TOTAL OTHER	77,278.00	90,145.00	90,145.00	96,744.00	93,145.00	.00	
57 CAPITAL OUTLAY							
1017530 571800 VEHICLES	.00	.00	.00	75,000.00	.00	.00	
TOTAL CAPITAL OUTLAY	.00	.00	.00	75,000.00	.00	.00	
TOTAL CODES ADMINISTRATION	1,406,710.03	1,436,825.92	1,436,825.92	1,524,389.86	1,539,286.86	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1017720 DIRTY LOT ORDINANCE							
51 PERSONAL SERVICES							
1017720 518600 PAYLONG	600.00	600.00	600.00	700.00	700.00	.00	
1017720 518700 PAYOVER	8,101.25	.00	.00	.00	.00	.00	
1017720 518900 FULLREGPAY	196,260.58	196,733.00	196,733.00	198,141.00	203,258.00	.00	
TOTAL PERSONAL SERVICES	204,961.83	197,333.00	197,333.00	198,841.00	203,958.00	.00	
52 EMPLOYEE BENEFITS							
1017720 520100 FRSOCIALT	14,232.23	13,605.00	13,605.00	13,995.00	14,386.00	.00	
1017720 520600 FRLIFE	319.11	320.00	320.00	324.00	324.00	.00	
1017720 520700 FRHEALTH	55,257.84	57,416.00	57,416.00	53,785.00	53,785.00	.00	
1017720 521100 FRRETIRE	12,297.89	11,841.00	11,841.00	11,930.00	12,238.00	.00	
1017720 521155 FRRETVOL	922.07	.00	.00	3,647.28	3,647.28	.00	
TOTAL EMPLOYEE BENEFITS	83,029.14	83,182.00	83,182.00	83,681.28	84,380.28	.00	
53 CONTRACTUAL SERVICES							
1017720 530900 OTHAGENC	.00	3,000.00	3,000.00	3,000.00	1,000.00	.00	
1017720 533550 CONSTRUCT	.00	250.00	250.00	250.00	250.00	.00	
1017720 533600 EQUIP	.00	2,000.00	2,000.00	2,000.00	1,000.00	.00	
1017720 533800 VEHICLEREP	5,617.37	15,500.00	15,500.00	15,500.00	12,000.00	.00	
1017720 534000 MEDICAL	.00	150.00	150.00	150.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	5,617.37	20,900.00	20,900.00	20,900.00	14,250.00	.00	
54 SUPPLIES & MATERIALS							
1017720 541650 CONSTHEAV	.00	500.00	500.00	500.00	.00	.00	
1017720 541860 EQUIPSUP	153.94	2,000.00	2,000.00	2,000.00	2,000.00	.00	
1017720 541870 GRDBLDG	.00	1,000.00	1,000.00	1,000.00	.00	.00	
1017720 543500 OFFICESUP	3,499.00	1,000.00	1,000.00	1,000.00	2,500.00	.00	
1017720 545200 GENUUTILIT	9,273.82	11,750.00	11,750.00	11,750.00	10,000.00	.00	
1017720 545300 VEHICSUPP	.00	250.00	250.00	250.00	250.00	.00	
1017720 549900 DAILYMAT	33.00	500.00	500.00	500.00	500.00	.00	
TOTAL SUPPLIES & MATERIALS	12,959.76	17,000.00	17,000.00	17,000.00	15,250.00	.00	
55 OTHER							
1017720 551300 WORKCOMP	570.00	675.00	675.00	746.00	746.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1017720	551505	LIAB	457.00	457.00	457.00	457.00	457.00	.00	_____
	TOTAL OTHER		1,027.00	1,132.00	1,132.00	1,203.00	1,203.00	.00	_____
	TOTAL DIRTY LOT ORDINANCE		307,595.10	319,547.00	319,547.00	321,625.28	319,041.28	.00	_____

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1017910 INFORMATION TECHNOLOGY OFFICE							
51 PERSONAL SERVICES							
1017910 516900 PAYPART	29,554.67	29,777.00	29,777.00	.00	.00	.00	
1017910 518600 PAYLONG	9,500.00	11,000.00	11,000.00	12,200.00	12,200.00	.00	
1017910 518900 FULLREGPAY	3,040,510.83	3,055,332.00	3,055,332.00	3,161,183.00	3,178,360.00	.00	
TOTAL PERSONAL SERVICES	3,079,565.50	3,096,109.00	3,096,109.00	3,173,383.00	3,190,560.00	.00	
52 EMPLOYEE BENEFITS							
1017910 520100 FRSOCIALT	221,424.30	222,395.00	222,395.00	228,048.00	229,407.00	.00	
1017910 520600 FRLIFE	2,943.83	2,990.00	2,990.00	3,004.00	2,930.00	.00	
1017910 520700 FRHEALTH	365,460.96	385,767.00	385,767.00	411,212.00	397,363.00	.00	
1017910 521000 FRUNEMP	5,485.22	.00	.00	.00	.00	.00	
1017910 521100 FRRETIRE	184,775.12	185,765.00	185,765.00	190,404.00	191,436.00	.00	
1017910 521155 FRRETVOL	87,597.56	87,464.00	87,464.00	93,464.80	93,464.80	.00	
TOTAL EMPLOYEE BENEFITS	867,686.99	884,381.00	884,381.00	926,132.80	914,600.80	.00	
53 CONTRACTUAL SERVICES							
1017910 530700 COMM/IT	70,924.00	65,000.00	65,000.00	90,000.00	90,000.00	.00	
1017910 530900 OTHAGENC	.00	8,000.00	8,000.00	8,000.00	8,000.00	.00	
1017910 532000 DUESMEMB	79.00	.00	.00	.00	.00	.00	
1017910 533300 LICENSE	442,640.49	1,000,344.06	1,313,084.88	1,000,345.00	1,000,345.00	.00	
1017910 533600 EQUIP	103,260.49	100,000.00	100,000.00	100,000.00	100,000.00	.00	
1017910 533800 VEHICLEREP	629.81	2,000.00	2,000.00	2,000.00	1,800.00	.00	
1017910 533850 CARWASH	10.00	.00	.00	.00	.00	.00	
1017910 534800 POSTAGE	128.36	500.00	500.00	500.00	250.00	.00	
1017910 535500 EMPTRAVEL	13,086.64	15,000.00	15,000.00	25,000.00	25,000.00	.00	
1017910 539930 DAILTYOPS	100.00	10,000.00	10,000.00	10,000.00	9,000.00	.00	
TOTAL CONTRACTUAL SERVICES	630,858.79	1,200,844.06	1,513,584.88	1,235,845.00	1,234,395.00	.00	
54 SUPPLIES & MATERIALS							
1017910 541860 EQUIPSUP	109.00	.00	.00	.00	.00	.00	
1017910 542900 EDCAATMAT	889.41	2,000.00	2,000.00	2,000.00	1,800.00	.00	
1017910 543500 OFFICESUP	21,870.98	26,000.00	26,000.00	36,000.00	36,000.00	.00	
1017910 545200 GENUTILIT	2,797.90	5,000.00	5,000.00	5,000.00	3,000.00	.00	

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1017910 545300 VEHICSUPP	605.50	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	26,272.79	33,000.00	33,000.00	43,000.00	40,800.00	.00	_____
55 OTHER							
1017910 550200 INSUR	720.97	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
1017910 551300 WORKCOMP	2,604.00	3,375.00	3,375.00	3,729.00	3,729.00	.00	_____
1017910 551505 LIAB	1,553.00	1,553.00	1,553.00	1,553.00	1,553.00	.00	_____
TOTAL OTHER	4,877.97	5,928.00	5,928.00	6,282.00	6,282.00	.00	_____
57 CAPITAL OUTLAY							
1017910 570900 DATAEQ	116,744.47	.00	40,000.00	.00	.00	.00	_____
TOTAL CAPITAL OUTLAY	116,744.47	.00	40,000.00	.00	.00	.00	_____
TOTAL INFORMATION TECHNOLOGY	4,726,006.51	5,220,262.06	5,573,002.88	5,384,642.80	5,386,637.80	.00	_____

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1017920 RECORDS MANAGEMENT							
51 PERSONAL SERVICES							
1017920 518600 PAYLONG	1,300.00	1,400.00	1,400.00	1,400.00	1,400.00	.00	
1017920 518900 FULLREGPAY	238,649.20	239,066.00	239,066.00	247,498.00	253,863.00	.00	
TOTAL PERSONAL SERVICES	239,949.20	240,466.00	240,466.00	248,898.00	255,263.00	.00	
52 EMPLOYEE BENEFITS							
1017920 520100 FRSOCIALT	17,272.05	17,251.00	17,251.00	17,374.00	17,861.00	.00	
1017920 520600 FRLIFE	399.65	401.00	401.00	401.00	401.00	.00	
1017920 520700 FRHEALTH	54,245.93	57,390.00	57,390.00	71,404.00	71,404.00	.00	
1017920 521100 FRRETIRE	14,396.77	14,428.00	14,428.00	14,934.00	15,316.00	.00	
1017920 521155 FRRETVOL	9,994.02	9,885.98	9,885.98	10,517.00	10,517.00	.00	
TOTAL EMPLOYEE BENEFITS	96,308.42	99,355.98	99,355.98	114,630.00	115,499.00	.00	
53 CONTRACTUAL SERVICES							
1017920 530700 COMM/IT	879.08	1,250.00	1,250.00	1,250.00	1,250.00	.00	
1017920 530900 OTHAGENC	1,992.36	2,750.00	2,750.00	5,000.00	4,500.00	.00	
1017920 533600 EQUIP	4,271.89	4,500.00	4,500.00	4,500.00	4,500.00	.00	
1017920 533800 VEHICLEREP	31.14	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1017920 534800 POSTAGE	473.66	500.00	500.00	.00	.00	.00	
1017920 535500 EMPTRAVEL	195.00	783.00	783.00	100.00	100.00	.00	
1017920 539930 DAILTYOPS	188.00	700.00	700.00	400.00	400.00	.00	
TOTAL CONTRACTUAL SERVICES	8,031.13	11,483.00	11,483.00	12,250.00	11,750.00	.00	
54 SUPPLIES & MATERIALS							
1017920 542200 FOOD	364.38	500.00	500.00	500.00	500.00	.00	
1017920 543500 OFFICESUP	4,413.98	4,000.00	4,000.00	4,500.00	4,500.00	.00	
1017920 545200 GENUTILIT	1,268.22	1,000.00	1,000.00	1,400.00	1,200.00	.00	
TOTAL SUPPLIES & MATERIALS	6,046.58	5,500.00	5,500.00	6,400.00	6,200.00	.00	
55 OTHER							
1017920 551300 WORKCOMP	1,628.00	2,025.00	2,025.00	2,237.00	2,237.00	.00	

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1017920	551505	LIAB	1,027.00	1,027.00	1,027.00	1,027.00	1,027.00	.00	_____
	TOTAL OTHER		2,655.00	3,052.00	3,052.00	3,264.00	3,264.00	.00	_____
57	CAPITAL OUTLAY								
1017920	571100	EQUIPMENT	.00	12,500.00	12,500.00	.00	.00	.00	_____
	TOTAL CAPITAL OUTLAY		.00	12,500.00	12,500.00	.00	.00	.00	_____
	TOTAL RECORDS MANAGEMENT		352,990.33	372,356.98	372,356.98	385,442.00	391,976.00	.00	_____

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1018110 MERIT SYSTEM OFFICE							
51 PERSONAL SERVICES							
1018110 518600 PAYLONG	400.00	800.00	800.00	800.00	800.00	.00	
1018110 518900 FULLREGPAY	161,655.20	163,617.00	163,617.00	164,466.00	169,187.00	.00	
TOTAL PERSONAL SERVICES	162,055.20	164,417.00	164,417.00	165,266.00	169,987.00	.00	
52 EMPLOYEE BENEFITS							
1018110 520100 FRSOCIALT	11,337.77	11,508.00	11,508.00	11,611.00	11,973.00	.00	
1018110 520600 FRLIFE	253.18	254.00	254.00	254.00	254.00	.00	
1018110 520700 FRHEALTH	38,440.22	38,799.00	38,799.00	39,963.00	39,963.00	.00	
1018110 521100 FRRETIRE	9,723.58	9,866.00	9,866.00	9,915.00	10,200.00	.00	
TOTAL EMPLOYEE BENEFITS	59,754.75	60,427.00	60,427.00	61,743.00	62,390.00	.00	
53 CONTRACTUAL SERVICES							
1018110 530700 COMM/IT	2,797.02	3,500.00	3,500.00	.00	.00	.00	
1018110 533600 EQUIP	1,538.84	4,412.00	4,412.00	4,000.00	4,000.00	.00	
1018110 533700 OFFEQUIP	2,000.00	1,950.00	1,950.00	.00	.00	.00	
1018110 534800 POSTAGE	1,498.63	1,200.00	1,200.00	1,600.00	1,600.00	.00	
1018110 535500 EMPTRAVEL	6,669.34	7,500.00	7,500.00	.00	.00	.00	
1018110 539900 OTHPROF	496.31	1,750.00	1,750.00	1,750.00	1,750.00	.00	
1018110 539930 DAILTYOPS	280.24	1,500.00	1,500.00	1,500.00	1,500.00	.00	
TOTAL CONTRACTUAL SERVICES	15,280.38	21,812.00	21,812.00	8,850.00	8,850.00	.00	
54 SUPPLIES & MATERIALS							
1018110 542900 EDCATMAT	3,333.10	4,500.00	4,500.00	4,000.00	4,000.00	.00	
1018110 543500 OFFICESUP	2,371.21	3,750.00	3,750.00	3,750.00	3,750.00	.00	
TOTAL SUPPLIES & MATERIALS	5,704.31	8,250.00	8,250.00	7,750.00	7,750.00	.00	
TOTAL MERIT SYSTEM OFFICE	242,794.64	254,906.00	254,906.00	243,609.00	248,977.00	.00	

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1018310 PROPERTY ASSESSOR'S OFFICE							
51 PERSONAL SERVICES							
1018310 514000 PAYSUPPLE	4,650.00	6,000.00	6,000.00	.00	6,000.00	.00	
1018310 516900 PAYPART	30,797.56	43,589.00	43,589.00	43,589.00	43,589.00	.00	
1018310 518600 PAYLONG	7,600.00	7,100.00	7,100.00	8,369.00	8,369.00	.00	
1018310 518900 FULLREGPAY	1,860,167.30	1,962,350.00	1,962,350.00	1,973,332.00	2,026,844.00	.00	
1018310 518975 PAYOTHER	.00	.00	.00	83,500.00	.00	.00	
TOTAL PERSONAL SERVICES	1,903,214.86	2,019,039.00	2,019,039.00	2,108,790.00	2,084,802.00	.00	
52 EMPLOYEE BENEFITS							
1018310 520100 FRSOCIALT	136,672.70	144,256.00	144,256.00	145,159.00	149,114.00	.00	
1018310 520600 FRLIFE	2,937.18	3,119.00	3,119.00	3,082.00	3,082.00	.00	
1018310 520700 FRHEALTH	346,383.54	384,046.00	384,046.00	400,917.00	400,917.00	.00	
1018310 521000 FRUNEMP	10,885.34	.00	.00	.00	.00	.00	
1018310 521100 FRRETIRE	114,350.60	121,000.00	121,000.00	121,734.00	124,947.00	.00	
1018310 521155 FRRETVOL	25,531.76	24,241.10	24,241.10	30,450.94	30,450.94	.00	
1018310 529800 FRAUTO	3,613.81	3,600.00	3,600.00	3,600.00	3,600.00	.00	
TOTAL EMPLOYEE BENEFITS	640,374.93	680,262.10	680,262.10	704,942.94	712,110.94	.00	
53 CONTRACTUAL SERVICES							
1018310 530700 COMM/IT	15,696.23	16,000.00	16,000.00	16,000.00	16,000.00	.00	
1018310 530900 OTHAGENC	324,732.25	425,357.00	510,714.75	425,358.00	425,358.00	.00	
1018310 533300 LICENSE	4,249.39	6,500.00	6,500.00	7,000.00	7,000.00	.00	
1018310 533500 BLDGGROUND	.00	500.00	500.00	500.00	.00	.00	
1018310 533600 EQUIP	9,248.14	12,000.00	12,000.00	12,000.00	10,000.00	.00	
1018310 533700 OFFEQUIP	43,339.68	135,000.00	107,973.20	190,000.00	.00	.00	
1018310 533800 VEHICLEREP	17,312.49	12,000.00	12,000.00	15,000.00	15,000.00	.00	
1018310 533850 CARWASH	452.00	500.00	500.00	500.00	500.00	.00	
1018310 534800 POSTAGE	47,870.04	35,000.00	35,000.00	45,000.00	45,000.00	.00	
1018310 534900 PRINTING	344.45	500.00	500.00	500.00	500.00	.00	
1018310 535500 EMPTRAVEL	16,424.95	20,000.00	20,000.00	20,000.00	20,000.00	.00	
1018310 539900 OTHPROF	.00	.00	.00	.00	190,000.00	.00	
1018310 539930 DAILTYOPS	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	
TOTAL CONTRACTUAL SERVICES	479,669.62	664,357.00	722,687.95	732,858.00	730,358.00	.00	
54 SUPPLIES & MATERIALS							
1018310 542900 EDCATMAT	985.50	7,500.00	7,500.00	7,500.00	7,500.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1018310	543500	OFFICESUP	17,600.72	20,000.00	20,000.00	20,000.00	20,000.00	.00	_____
1018310	545200	GENUTILIT	28,973.04	35,000.00	35,000.00	35,000.00	30,000.00	.00	_____
1018310	545300	VEHICSUPP	3,981.48	4,000.00	4,000.00	4,000.00	4,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS			51,540.74	66,500.00	66,500.00	66,500.00	61,500.00	.00	_____
55	OTHER								
1018310	551300	WORKCOMP	2,279.00	2,925.00	2,925.00	3,231.00	3,231.00	.00	_____
1018310	551505	LIAB	1,378.00	1,378.00	1,378.00	1,378.00	1,378.00	.00	_____
TOTAL OTHER			3,657.00	4,303.00	4,303.00	4,609.00	4,609.00	.00	_____
TOTAL PROPERTY ASSESSOR'S OF			3,078,457.15	3,434,461.10	3,492,792.05	3,617,699.94	3,593,379.94	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1018320 BOARD OF EQUALIZATION							
51 PERSONAL SERVICES							
1018320 516900 PAYPART	15,295.00	26,209.00	26,209.00	15,554.00	15,554.00	.00	_____
TOTAL PERSONAL SERVICES	15,295.00	26,209.00	26,209.00	15,554.00	15,554.00	.00	_____
52 EMPLOYEE BENEFITS							
1018320 520100 FRSOCIALT	1,170.07	2,003.00	2,003.00	1,189.00	1,189.00	.00	_____
TOTAL EMPLOYEE BENEFITS	1,170.07	2,003.00	2,003.00	1,189.00	1,189.00	.00	_____
53 CONTRACTUAL SERVICES							
1018320 530700 COMM/IT	.00	500.00	500.00	500.00	500.00	.00	_____
1018320 539930 DAILTYOPS	1,199.35	1,600.00	1,600.00	1,600.00	1,600.00	.00	_____
TOTAL CONTRACTUAL SERVICES	1,199.35	2,100.00	2,100.00	2,100.00	2,100.00	.00	_____
54 SUPPLIES & MATERIALS							
1018320 543500 OFFICESUP	599.01	200.00	200.00	200.00	200.00	.00	_____
TOTAL SUPPLIES & MATERIALS	599.01	200.00	200.00	200.00	200.00	.00	_____
TOTAL BOARD OF EQUALIZATION	18,263.43	30,512.00	30,512.00	19,043.00	19,043.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1018510 PUBLIC DEFENDER'S OFFICE							
51 PERSONAL SERVICES							
1018510 514000 PAYSUPPLE	43,095.00	40,822.00	40,822.00	34,576.00	34,576.00	.00	
1018510 516900 PAYPART	90,397.98	84,444.00	35,500.00	57,000.00	57,000.00	.00	
1018510 518900 FULLREGPAY	918,398.36	996,442.00	975,976.00	1,042,920.00	1,042,920.00	.00	
TOTAL PERSONAL SERVICES	1,051,891.34	1,121,708.00	1,052,298.00	1,134,496.00	1,134,496.00	.00	
52 EMPLOYEE BENEFITS							
1018510 520100 FRSOCIALT	81,345.47	81,998.00	81,998.00	82,468.00	82,468.00	.00	
1018510 520600 FRLIFE	1,473.25	1,471.00	1,471.00	1,487.00	1,487.00	.00	
1018510 520700 FRHEALTH	158,419.33	163,104.00	168,480.00	201,031.00	201,031.00	.00	
1018510 521100 FRRETIRE	59,301.38	62,726.00	60,255.00	62,575.00	62,575.00	.00	
1018510 529800 FRAUTO	8,432.39	323.00	8,400.00	323.00	323.00	.00	
TOTAL EMPLOYEE BENEFITS	308,971.82	309,622.00	320,604.00	347,884.00	347,884.00	.00	
53 CONTRACTUAL SERVICES							
1018510 530700 COMM/IT	38,973.85	38,000.00	52,600.00	53,995.00	53,995.00	.00	
1018510 530900 OTHAGENC	29.52	.00	.00	.00	.00	.00	
1018510 533300 LICENSE	48.00	100.00	100.00	100.00	100.00	.00	
1018510 533500 BLDGGROUND	45,418.50	40,000.00	32,650.00	28,265.00	28,265.00	.00	
1018510 533600 EQUIP	8,613.12	8,700.00	8,500.00	5,160.00	5,160.00	.00	
1018510 533700 OFFEQUIP	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.00	
1018510 535100 RENTSPACE	1,562.00	1,500.00	1,720.00	1,695.00	1,695.00	.00	
1018510 535500 EMPTRAVEL	48,956.87	50,000.00	68,000.00	59,720.00	59,720.00	.00	
1018510 539900 OTHPROF	24,148.80	21,000.00	21,000.00	25,800.00	25,800.00	.00	
1018510 539930 DAILTYOPS	21,964.86	15,000.00	20,500.00	17,500.00	17,500.00	.00	
1018510 539950 MISCSERV	6,264.84	3,000.00	3,850.00	3,975.00	3,975.00	.00	
TOTAL CONTRACTUAL SERVICES	200,980.36	182,300.00	213,920.00	201,210.00	201,210.00	.00	
54 SUPPLIES & MATERIALS							
1018510 541300 DRUGS	3,871.91	2,000.00	1,425.00	575.00	575.00	.00	
1018510 541870 GRDBLDG	10,434.20	3,000.00	3,150.00	3,500.00	3,500.00	.00	
1018510 542200 FOOD	3,129.95	3,000.00	3,050.00	3,250.00	3,250.00	.00	
1018510 542900 EDCATMAT	10,393.29	9,000.00	8,850.00	10,775.00	10,775.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1018510 543500 OFFICESUP	91,481.77	50,000.00	85,250.00	64,400.00	64,400.00	.00	
1018510 545200 GENUTILIT	41,457.13	43,000.00	43,000.00	46,000.00	46,000.00	.00	
TOTAL SUPPLIES & MATERIALS	160,768.25	110,000.00	144,725.00	128,500.00	128,500.00	.00	
55 OTHER							
1018510 550200 INSUR	1,464.39	1,600.00	1,600.00	1,600.00	1,600.00	.00	
1018510 551300 WORKCOMP	325.00	450.00	450.00	497.00	497.00	.00	
1018510 551505 LIAB	325.00	325.00	325.00	325.00	325.00	.00	
1018510 559000 XFER	195,266.00	.00	.00	195,390.00	.00	.00	
1018510 559151 XFERDEBTSR	.00	194,394.00	194,394.00	.00	195,390.00	.00	
1018510 559900 OTHER	.00	-69,346.00	-2,482.55	.00	6,380.00	.00	
TOTAL OTHER	197,380.39	127,423.00	194,286.45	197,812.00	204,192.00	.00	
TOTAL PUBLIC DEFENDER'S OFFI	1,919,992.16	1,851,053.00	1,925,833.45	2,009,902.00	2,016,282.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1018710 REGISTER OF DEEDS OFFICE							
53 CONTRACTUAL SERVICES							
1018710 530700 COMM/IT	14,337.58	16,000.00	16,000.00	16,000.00	16,000.00	.00	
1018710 532100 EMPLOYDUES	2,350.00	2,300.00	2,300.00	2,300.00	2,300.00	.00	
1018710 533300 LICENSE	10.00	10.00	10.00	10.00	.00	.00	
1018710 533600 EQUIP	2,580.34	5,000.00	5,000.00	5,000.00	4,000.00	.00	
1018710 533700 OFFEQUIP	200.00	200.00	200.00	200.00	.00	.00	
1018710 534800 POSTAGE	16,431.82	16,000.00	16,000.00	16,000.00	16,000.00	.00	
1018710 535500 EMPTRAVEL	3,689.66	7,000.00	7,000.00	7,000.00	7,000.00	.00	
1018710 539930 DAILTYOPS	7,092.01	13,000.00	13,000.00	12,000.00	12,000.00	.00	
1018710 539950 MISCSERV	2,073.81	2,100.00	2,100.00	2,100.00	2,100.00	.00	
TOTAL CONTRACTUAL SERVICES	48,765.22	61,610.00	61,610.00	60,610.00	59,400.00	.00	
54 SUPPLIES & MATERIALS							
1018710 541860 EQUIPSUP	.00	250.00	250.00	250.00	250.00	.00	
1018710 541870 GRDBLDG	.00	250.00	250.00	250.00	.00	.00	
1018710 543500 OFFICESUP	10,904.31	10,000.00	10,000.00	10,000.00	10,000.00	.00	
TOTAL SUPPLIES & MATERIALS	10,904.31	10,500.00	10,500.00	10,500.00	10,250.00	.00	
55 OTHER							
1018710 551300 WORKCOMP	1,709.00	2,250.00	2,250.00	2,486.00	2,486.00	.00	
1018710 551505 LIAB	1,071.00	1,071.00	1,071.00	1,071.00	1,071.00	.00	
1018710 559900 OTHER	108.00	108.00	108.00	.00	108.00	.00	
TOTAL OTHER	2,888.00	3,429.00	3,429.00	3,557.00	3,665.00	.00	
TOTAL REGISTER OF DEEDS OFFI	62,557.53	75,539.00	75,539.00	74,667.00	73,315.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1018720 REGISTER OF DEEDS-DATA PROC.							
51 PERSONAL SERVICES							
1018720 518600 PAYLONG	500.00	500.00	500.00	500.00	500.00	.00	
1018720 518900 FULLREGPAY	62,591.71	62,352.00	62,352.00	62,352.00	64,223.00	.00	
TOTAL PERSONAL SERVICES	63,091.71	62,852.00	62,852.00	62,852.00	64,723.00	.00	
52 EMPLOYEE BENEFITS							
1018720 520100 FRSOCIALT	4,501.72	4,484.00	4,484.00	4,537.00	4,680.00	.00	
1018720 520600 FRLIFE	74.22	74.00	74.00	74.00	74.00	.00	
1018720 520700 FRHEALTH	11,719.80	11,907.00	11,907.00	12,265.00	12,265.00	.00	
1018720 521100 FRRETIRE	3,785.53	3,771.00	3,771.00	3,771.00	3,883.00	.00	
1018720 521155 FRRETVOL	3,785.53	3,741.14	3,741.14	3,741.14	3,741.14	.00	
TOTAL EMPLOYEE BENEFITS	23,866.80	23,977.14	23,977.14	24,388.14	24,643.14	.00	
53 CONTRACTUAL SERVICES							
1018720 530700 COMM/IT	7,839.18	7,270.86	7,270.86	4,000.00	4,000.00	.00	
1018720 533600 EQUIP	37,689.84	38,900.00	38,900.00	47,900.00	54,633.86	.00	
1018720 535500 EMPTRAVEL	.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	
TOTAL CONTRACTUAL SERVICES	45,529.02	48,170.86	48,170.86	53,900.00	60,633.86	.00	
54 SUPPLIES & MATERIALS							
1018720 543500 OFFICESUP	15,046.84	15,000.00	15,000.00	10,000.00	10,000.00	.00	
TOTAL SUPPLIES & MATERIALS	15,046.84	15,000.00	15,000.00	10,000.00	10,000.00	.00	
57 CAPITAL OUTLAY							
1018720 571100 EQUIPMENT	105,888.95	.00	20,000.00	.00	.00	.00	
TOTAL CAPITAL OUTLAY	105,888.95	.00	20,000.00	.00	.00	.00	
TOTAL REGISTER OF DEEDS-DATA	253,423.32	150,000.00	170,000.00	151,140.14	160,000.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1018900 COURT OFFICER							
53 CONTRACTUAL SERVICES							
1018900 530700 COMM/IT	5,287.01	5,500.00	5,500.00	5,500.00	5,500.00	.00	
1018900 532000 DUESMEMB	35.00	35.00	35.00	35.00	35.00	.00	
1018900 533600 EQUIP	1,363.36	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1018900 533800 VEHICLEREP	4,714.77	2,400.00	2,400.00	3,000.00	3,000.00	.00	
1018900 533850 CARWASH	410.00	320.00	320.00	320.00	320.00	.00	
1018900 534800 POSTAGE	20.92	.00	.00	.00	.00	.00	
1018900 535500 EMPTRAVEL	263.84	500.00	500.00	500.00	500.00	.00	
1018900 539930 DAILTYOPS	24.00	.00	.00	.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	12,118.90	9,755.00	9,755.00	10,355.00	10,355.00	.00	
54 SUPPLIES & MATERIALS							
1018900 541800 FURN	474.60	.00	.00	.00	.00	.00	
1018900 543100 SAFETYLA	.00	2,500.00	2,500.00	2,500.00	2,200.00	.00	
1018900 543500 OFFICESUP	2,230.36	2,500.00	2,500.00	2,500.00	2,500.00	.00	
1018900 545260 GAS	6,391.23	6,500.00	6,500.00	6,500.00	5,800.00	.00	
1018900 545300 VEHICSUPP	582.57	1,575.00	1,575.00	2,500.00	2,500.00	.00	
1018900 549900 DAILYMAT	84.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	
TOTAL SUPPLIES & MATERIALS	9,762.76	14,075.00	14,075.00	15,000.00	14,000.00	.00	
55 OTHER							
1018900 551300 WORKCOMP	1,872.00	2,250.00	2,250.00	2,486.00	2,486.00	.00	
1018900 551505 LIAB	1,008.00	1,008.00	1,008.00	1,008.00	1,008.00	.00	
TOTAL OTHER	2,880.00	3,258.00	3,258.00	3,494.00	3,494.00	.00	
TOTAL COURT OFFICER	24,761.66	27,088.00	27,088.00	28,849.00	27,849.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1018903 SHERIFF'S ADMINISTRATION							
53 CONTRACTUAL SERVICES							
1018903 530200 ADVERT	89.00	250.00	250.00	250.00	250.00	.00	
1018903 530700 COMM/IT	36,175.75	60,000.00	60,000.00	60,000.00	55,000.00	.00	
1018903 530900 OTHAGENC	.00	400.00	400.00	400.00	400.00	.00	
1018903 531250 GRANTS	100.00	500.00	500.00	500.00	500.00	.00	
1018903 532000 DUESMEMB	5,650.00	5,690.00	5,690.00	5,690.00	5,690.00	.00	
1018903 533300 LICENSE	1,276.80	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1018903 533600 EQUIP	7,024.91	9,000.00	9,000.00	9,000.00	9,000.00	.00	
1018903 533700 OFFEQUIP	.00	7,500.00	7,500.00	5,000.00	5,000.00	.00	
1018903 533800 VEHICLEREP	13,229.27	7,500.00	7,500.00	10,000.00	10,000.00	.00	
1018903 533850 CARWASH	410.00	340.00	340.00	340.00	340.00	.00	
1018903 534000 MEDICAL	51,093.69	70,000.00	70,000.00	70,000.00	67,500.00	.00	
1018903 534800 POSTAGE	28,223.48	27,500.00	27,500.00	27,500.00	27,500.00	.00	
1018903 535500 EMPTRAVEL	10,009.78	10,350.00	10,350.00	10,350.00	10,350.00	.00	
1018903 535520 TUITONLY	270.00	.00	.00	.00	.00	.00	
1018903 539900 OTHPROF	2,568.50	2,650.00	2,650.00	2,650.00	2,650.00	.00	
1018903 539930 DAILYTOPS	3,153.76	2,650.00	2,964.00	2,650.00	2,650.00	.00	
1018903 539950 MISCSEV	600.00	900.00	900.00	900.00	900.00	.00	
TOTAL CONTRACTUAL SERVICES	159,874.94	206,230.00	206,544.00	206,230.00	198,730.00	.00	
54 SUPPLIES & MATERIALS							
1018903 541800 FURN	3,045.70	3,000.00	3,000.00	3,000.00	3,000.00	.00	
1018903 541860 EQUIPSUP	.00	750.00	750.00	600.00	600.00	.00	
1018903 541870 GRDBLDG	169.95	850.00	850.00	850.00	850.00	.00	
1018903 542200 FOOD	96.50	250.00	250.00	400.00	400.00	.00	
1018903 542900 EDCATMAT	572.09	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1018903 543100 SAFETYLA	50,968.78	61,975.00	61,975.00	61,975.00	60,000.00	.00	
1018903 543500 OFFICESUP	9,304.25	16,000.00	16,000.00	16,000.00	13,000.00	.00	
1018903 543700 PERIOD	1.00	.00	.00	.00	.00	.00	
1018903 545260 GAS	14,143.60	11,125.00	11,125.00	11,125.00	12,750.00	.00	
1018903 545300 VEHICSUPP	3,469.64	3,200.00	3,200.00	3,200.00	3,200.00	.00	
1018903 549900 DAILYMAT	163,394.45	150,669.00	151,338.00	165,000.00	165,000.00	.00	
1018903 549950 OTHMAT	.00	.00	.00	.00	.00	.00	
TOTAL SUPPLIES & MATERIALS	245,165.96	248,819.00	249,488.00	263,150.00	259,800.00	.00	
55 OTHER							
1018903 551300 WORKCOMP	659,060.00	703,800.00	703,800.00	900,000.00	900,000.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1018903	551505	LIAB	394,879.00	394,879.00	394,879.00	550,000.00	550,000.00	.00	_____
	TOTAL OTHER		1,053,939.00	1,098,679.00	1,098,679.00	1,450,000.00	1,450,000.00	.00	_____
57	CAPITAL OUTLAY								
1018903	571100	EQUIPMENT	33,003.21	.00	.00	.00	.00	.00	_____
	TOTAL CAPITAL OUTLAY		33,003.21	.00	.00	.00	.00	.00	_____
	TOTAL SHERIFF'S ADMINISTRATI		1,491,983.11	1,553,728.00	1,554,711.00	1,919,380.00	1,908,530.00	.00	_____

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1018906 RECORDS AND COMMUNICATION							
53 CONTRACTUAL SERVICES							
1018906 530700 COMM/IT	18,129.80	22,000.00	22,000.00	28,000.00	26,000.00	.00	
1018906 533400 MAINTCONT	4,625.00	4,625.00	4,625.00	4,625.00	4,625.00	.00	
1018906 533500 BLDGGROUND	139.25	.00	.00	.00	.00	.00	
1018906 533600 EQUIP	16,951.32	20,500.00	20,500.00	24,900.00	24,000.00	.00	
1018906 533800 VEHICLEREP	410.93	1,200.00	1,200.00	1,200.00	1,200.00	.00	
1018906 535500 EMPTRAVEL	4,945.30	4,000.00	4,000.00	4,000.00	4,000.00	.00	
1018906 539900 OTHPROF	.00	.00	.00	.00	.00	.00	
1018906 539930 DAILTYOPS	1,258.32	16,000.00	16,000.00	15,000.00	14,000.00	.00	
TOTAL CONTRACTUAL SERVICES	46,459.92	68,325.00	68,325.00	77,725.00	73,825.00	.00	
54 SUPPLIES & MATERIALS							
1018906 541800 FURN	1,957.70	.00	.00	.00	.00	.00	
1018906 541860 EQUIPSUP	556.25	250.00	250.00	250.00	250.00	.00	
1018906 541870 GRDBLDG	.00	500.00	500.00	500.00	500.00	.00	
1018906 542900 EDCATMAT	253.59	.00	.00	.00	.00	.00	
1018906 543500 OFFICESUP	18,676.19	23,500.00	23,500.00	23,500.00	23,000.00	.00	
1018906 545260 GAS	5,664.75	7,600.00	7,600.00	7,600.00	5,100.00	.00	
1018906 545300 VEHCISUPP	.00	450.00	450.00	450.00	250.00	.00	
1018906 549900 DAILYMAT	.00	500.00	500.00	500.00	250.00	.00	
TOTAL SUPPLIES & MATERIALS	27,108.48	32,800.00	32,800.00	32,800.00	29,350.00	.00	
55 OTHER							
1018906 559910 OTHER911	326,200.00	326,200.00	326,200.00	326,200.00	326,200.00	.00	
TOTAL OTHER	326,200.00	326,200.00	326,200.00	326,200.00	326,200.00	.00	
TOTAL RECORDS AND COMMUNICAT	399,768.40	427,325.00	427,325.00	436,725.00	429,375.00	.00	

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1018912 TRAINING							
53 CONTRACTUAL SERVICES							
1018912 530700 COMM/IT	17,988.85	20,800.00	20,800.00	20,800.00	20,800.00	.00	
1018912 530900 OTHAGENC	.00	220.00	220.00	220.00	.00	.00	
1018912 532000 DUESMEMB	245.00	500.00	500.00	500.00	500.00	.00	
1018912 533500 BLDGGROUND	4,563.16	21,000.00	21,000.00	21,000.00	15,000.00	.00	
1018912 533600 EQUIP	4,867.97	6,000.00	6,000.00	5,000.00	5,000.00	.00	
1018912 533800 VEHICLEREP	8,736.08	4,900.00	4,900.00	7,000.00	7,000.00	.00	
1018912 533850 CARWASH	250.00	150.00	150.00	150.00	150.00	.00	
1018912 534800 POSTAGE	1,114.43	.00	.00	.00	.00	.00	
1018912 534900 PRINTING	598.86	.00	.00	.00	.00	.00	
1018912 535150 RENTVEH	323.00	.00	.00	.00	.00	.00	
1018912 535500 EMPTRAVEL	5,925.83	6,500.00	6,500.00	6,500.00	6,500.00	.00	
1018912 535520 TUITONLY	4,150.00	.00	.00	.00	.00	.00	
1018912 539900 OTHPROF	50.00	.00	.00	.00	.00	.00	
1018912 539930 DAILTYOPS	.00	750.00	750.00	500.00	500.00	.00	
TOTAL CONTRACTUAL SERVICES	48,813.18	60,820.00	60,820.00	61,670.00	55,450.00	.00	
54 SUPPLIES & MATERIALS							
1018912 541800 FURN	13,078.11	3,500.00	3,500.00	3,500.00	3,500.00	.00	
1018912 541860 EQUIPSUP	6,815.02	4,500.00	4,500.00	4,500.00	4,500.00	.00	
1018912 541870 GRDBLDG	1,220.23	5,000.00	5,000.00	5,000.00	4,000.00	.00	
1018912 542200 FOOD	58.64	450.00	450.00	450.00	250.00	.00	
1018912 542900 EDCATMAT	-319.22	500.00	500.00	.00	.00	.00	
1018912 543100 SAFETYLAW	152,277.24	125,000.00	145,621.02	145,000.00	140,000.00	.00	
1018912 543500 OFFICESUP	9,385.81	15,000.00	15,000.00	15,000.00	15,000.00	.00	
1018912 545260 GAS	24,254.67	34,300.00	34,300.00	30,000.00	21,850.00	.00	
1018912 545280 WATER	.00	.00	.00	.00	.00	.00	
1018912 545300 VEHICSUPP	2,771.58	1,400.00	1,400.00	2,000.00	2,000.00	.00	
1018912 549900 DAILYMAT	728.98	1,500.00	1,500.00	1,500.00	1,500.00	.00	
1018912 549950 OTHMAT	262.62	.00	.00	.00	.00	.00	
TOTAL SUPPLIES & MATERIALS	210,533.68	191,150.00	211,771.02	206,950.00	192,600.00	.00	
55 OTHER							
1018912 559050 XFERBLDOPS	13,000.00	.00	.00	.00	.00	.00	
1018912 559100 PBASPACE	.00	.00	.00	13,000.00	.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1018912 559274	XFERBULDOP		.00	13,000.00	13,000.00	.00	13,000.00	.00	
	TOTAL OTHER		13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	.00	
	TOTAL TRAINING		272,346.86	264,970.00	285,591.02	281,620.00	261,050.00	.00	

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1018915 PLANNING AND DEVELOPMENT							
53 CONTRACTUAL SERVICES							
1018915 530700 COMM/IT	3,486.17	5,000.00	5,000.00	4,000.00	4,000.00	.00	
1018915 531250 GRANTS	.00	250.00	250.00	250.00	.00	.00	
1018915 532000 DUESMEMB	160.00	320.00	320.00	320.00	320.00	.00	
1018915 533800 VEHICLEREP	194.36	250.00	250.00	250.00	250.00	.00	
1018915 535500 EMPTRAVEL	1,783.30	1,650.00	1,650.00	1,650.00	1,650.00	.00	
1018915 539930 DAILYOPS	12.00	50.00	50.00	50.00	50.00	.00	
TOTAL CONTRACTUAL SERVICES	5,635.83	7,520.00	7,520.00	6,520.00	6,270.00	.00	
54 SUPPLIES & MATERIALS							
1018915 542900 EDCATMAT	74.90	.00	.00	.00	.00	.00	
1018915 543500 OFFICESUP	2,216.79	1,950.00	1,950.00	1,950.00	1,950.00	.00	
1018915 545260 GAS	2,639.74	3,000.00	3,000.00	3,000.00	2,400.00	.00	
1018915 545300 VEHICSUPP	.00	125.00	125.00	500.00	500.00	.00	
TOTAL SUPPLIES & MATERIALS	4,931.43	5,075.00	5,075.00	5,450.00	4,850.00	.00	
TOTAL PLANNING AND DEVELOPME	10,567.26	12,595.00	12,595.00	11,970.00	11,120.00	.00	

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FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1018918 STOP VIOLENCE AGAINST WOMEN							
53 CONTRACTUAL SERVICES							
1018918 530700 COMM/IT	12,584.47	7,500.00	7,500.00	12,000.00	12,000.00	.00	
1018918 530900 OTHAGENC	.00	600.00	600.00	600.00	.00	.00	
1018918 531200 PRIAGENC	2.00	.00	.00	.00	.00	.00	
1018918 532000 DUESMEMB	100.00	100.00	100.00	100.00	100.00	.00	
1018918 533300 LICENSE	50.00	.00	.00	.00	.00	.00	
1018918 533600 EQUIP	1,422.67	1,800.00	1,800.00	1,800.00	1,800.00	.00	
1018918 533800 VEHICLEREP	866.40	1,250.00	1,250.00	1,250.00	1,100.00	.00	
1018918 535500 EMPTRAVEL	2,912.44	3,500.00	3,500.00	3,500.00	3,400.00	.00	
1018918 539900 OTHPROF	184.44	.00	.00	.00	.00	.00	
1018918 539930 DAILYOPS	27.00	250.00	250.00	250.00	250.00	.00	
TOTAL CONTRACTUAL SERVICES	18,149.42	15,000.00	15,000.00	19,500.00	18,650.00	.00	
54 SUPPLIES & MATERIALS							
1018918 541800 FURN	144.48	.00	.00	.00	.00	.00	
1018918 541870 GRDBLDG	213.27	.00	.00	.00	.00	.00	
1018918 542900 EDCATMAT	.00	300.00	300.00	.00	.00	.00	
1018918 543500 OFFICESUP	2,548.48	3,500.00	3,500.00	3,500.00	3,500.00	.00	
1018918 545260 GAS	14,583.03	21,200.00	21,200.00	21,200.00	13,150.00	.00	
1018918 545300 VEHICSUPP	.00	150.00	150.00	150.00	.00	.00	
1018918 549900 DAILYMAT	102.00	150.00	150.00	150.00	150.00	.00	
TOTAL SUPPLIES & MATERIALS	17,591.26	25,300.00	25,300.00	25,000.00	16,800.00	.00	
TOTAL STOP VIOLENCE AGAINST	35,740.68	40,300.00	40,300.00	44,500.00	35,450.00	.00	

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1018921 PATROL DIVISION							
51 PERSONAL SERVICES							
1018921 516900 PAYPART	36,925.99	53,307.00	53,307.00	57,121.00	58,458.00	.00	
1018921 518600 PAYLONG	151,800.00	164,800.00	164,800.00	161,500.00	161,800.00	.00	
1018921 518700 PAYOVER	26,348.77	.00	.00	.00	.00	.00	
1018921 518900 FULLREGPAY	39,791,197.12	40,359,590.00	40,887,523.26	41,231,629.00	42,256,709.40	.00	
TOTAL PERSONAL SERVICES	40,006,271.88	40,577,697.00	41,105,630.26	41,450,250.00	42,476,967.40	.00	
52 EMPLOYEE BENEFITS							
1018921 520100 FRSOCIALT	2,873,368.29	2,882,469.00	2,922,736.88	2,953,613.00	3,032,776.00	.00	
1018921 520250 FRADMIN	.00	-150,000.00	-150,000.00	.00	-150,000.00	.00	
1018921 520600 FRLIFE	64,357.03	65,233.00	65,233.00	66,453.00	66,453.00	.00	
1018921 520700 FRHEALTH	8,301,130.15	8,706,001.00	8,706,001.00	9,052,959.00	9,052,959.00	.00	
1018921 521000 FRUNEMP	32,058.71	.00	.00	.00	.00	.00	
1018921 521100 FRRETIRE	4,893,159.85	4,534,382.00	4,595,432.10	4,610,985.00	4,726,317.00	.00	
1018921 521155 FRRETVOL	107,916.02	106,153.06	106,153.06	97,015.10	97,015.10	.00	
1018921 529875 FROTHBEN	.00	.00	.00	.00	-150,000.00	.00	
TOTAL EMPLOYEE BENEFITS	16,271,990.05	16,144,238.06	16,245,556.04	16,781,025.10	16,675,520.10	.00	
53 CONTRACTUAL SERVICES							
1018921 530700 COMM/IT	310,431.44	260,000.00	324,085.00	425,000.00	400,000.00	.00	
1018921 530900 OTHAGENC	.00	3,500.00	3,500.00	3,500.00	3,000.00	.00	
1018921 532000 DUESMEMB	431.95	500.00	500.00	500.00	500.00	.00	
1018921 533300 LICENSE	5,348.50	7,000.00	7,000.00	7,000.00	7,000.00	.00	
1018921 533400 MAINTCONT	450.00	17,500.00	17,500.00	17,500.00	12,500.00	.00	
1018921 533500 BLDGGROUND	585.00	960.00	960.00	960.00	960.00	.00	
1018921 533600 EQUIP	44,906.59	60,000.00	61,245.00	50,000.00	50,000.00	.00	
1018921 533700 OFFEQUIP	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.00	
1018921 533800 VEHICLEREP	282,762.89	320,000.00	320,000.00	320,000.00	310,000.00	.00	
1018921 533850 CARWASH	2,464.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	
1018921 534000 MEDICAL	.00	.00	.00	.00	.00	.00	
1018921 534800 POSTAGE	.00	750.00	750.00	750.00	500.00	.00	
1018921 534900 PRINTING	1,771.59	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1018921 535100 RENTSPACE	618.20	750.00	750.00	750.00	750.00	.00	
1018921 535500 EMPTRAVEL	21,807.15	22,000.00	22,000.00	22,000.00	22,000.00	.00	
1018921 535520 TUITONLY	6,740.00	.00	.00	.00	.00	.00	

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FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1018921 535530 REGISONLY	300.00	.00	.00	.00	.00	.00	
1018921 539900 OTHPROF	18,473.83	.00	15,000.00	15,000.00	15,000.00	.00	
1018921 539930 DAILTYOPS	1,755.98	2,500.00	2,814.00	2,500.00	2,500.00	.00	
1018921 539950 MISCSERV	1,800.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	
TOTAL CONTRACTUAL SERVICES	710,647.12	709,460.00	790,104.00	879,460.00	838,710.00	.00	
54 SUPPLIES & MATERIALS							
1018921 540800 CONCRETE	1,864.96	750.00	750.00	750.00	750.00	.00	
1018921 541000 CUSTOD	25.97	.00	.00	.00	.00	.00	
1018921 541300 DRUGS	1,146.48	1,500.00	1,500.00	1,500.00	1,500.00	.00	
1018921 541800 FURN	57,211.95	.00	.00	.00	.00	.00	
1018921 541860 EQUIPSUP	50,398.78	50,000.00	50,000.00	50,000.00	50,000.00	.00	
1018921 541870 GRDBLDG	8,041.78	10,000.00	10,000.00	10,000.00	10,000.00	.00	
1018921 542200 FOOD	134.88	750.00	750.00	750.00	500.00	.00	
1018921 542900 EDCATMAT	20,147.88	10,000.00	10,000.00	10,000.00	10,000.00	.00	
1018921 543100 SAFETYLAW	82,994.91	85,000.00	106,558.89	85,000.00	85,000.00	.00	
1018921 543200 LIBBOOKS	401.34	.00	.00	.00	.00	.00	
1018921 543500 OFFICESUP	-33,492.87	88,000.00	91,755.00	88,000.00	88,000.00	.00	
1018921 544900 TEXTBOOKS	.00	250.00	250.00	250.00	250.00	.00	
1018921 545200 GENUTILIT	.00	.00	.00	.00	.00	.00	
1018921 545260 GAS	810,480.70	915,000.00	915,000.00	915,000.00	730,000.00	.00	
1018921 545270 NATGAS	154.23	.00	.00	.00	.00	.00	
1018921 545300 VEHICSUPP	281,556.43	250,000.00	250,536.63	250,000.00	260,000.00	.00	
1018921 549900 DAILYMAT	48,997.39	35,000.00	35,000.00	25,000.00	25,000.00	.00	
1018921 549950 OTHMAT	44,918.46	20,000.00	20,000.00	20,000.00	20,000.00	.00	
TOTAL SUPPLIES & MATERIALS	1,374,983.27	1,466,250.00	1,492,100.52	1,456,250.00	1,281,000.00	.00	
55 OTHER							
1018921 550200 INSUR	873.95	6,600.00	6,600.00	6,600.00	6,600.00	.00	
1018921 551300 WORKCOMP	325.00	450.00	450.00	497.00	497.00	.00	
1018921 551500 CLAIMSINS	18,213.00	.00	.00	10,000.00	10,000.00	.00	
1018921 551505 LIAB	13,200.00	13,200.00	13,200.00	13,200.00	13,200.00	.00	
TOTAL OTHER	32,611.95	20,250.00	20,250.00	30,297.00	30,297.00	.00	
TOTAL PATROL DIVISION	58,396,504.27	58,917,895.06	59,653,640.82	60,597,282.10	61,302,494.50	.00	

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FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1018924 WARRANTS							
53 CONTRACTUAL SERVICES							
1018924 530700 COMM/IT	23,249.41	25,000.00	25,000.00	25,000.00	25,000.00	.00	
1018924 530900 OTHAGENC	.00	200.00	200.00	200.00	200.00	.00	
1018924 533600 EQUIP	2,541.75	3,000.00	3,000.00	3,000.00	3,000.00	.00	
1018924 533800 VEHICLEREP	15,410.73	17,700.00	17,700.00	17,700.00	17,000.00	.00	
1018924 533850 CARWASH	222.00	400.00	400.00	400.00	300.00	.00	
1018924 535400 TRSNNONEMP	19,107.41	25,000.00	25,000.00	20,000.00	20,000.00	.00	
1018924 535500 EMPTRAVEL	98,433.49	115,000.00	115,000.00	100,000.00	100,000.00	.00	
1018924 539930 DAILTYOPS	1,622.50	3,000.00	3,120.00	3,000.00	3,000.00	.00	
TOTAL CONTRACTUAL SERVICES	160,587.29	189,300.00	189,420.00	169,300.00	168,500.00	.00	
54 SUPPLIES & MATERIALS							
1018924 541800 FURN	1,748.68	.00	.00	.00	.00	.00	
1018924 541860 EQUIPSUP	49.99	.00	.00	.00	.00	.00	
1018924 542900 EDCATMAT	650.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1018924 543100 SAFETYLAW	741.97	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1018924 543500 OFFICESUP	-1,619.25	10,000.00	10,000.00	10,000.00	10,000.00	.00	
1018924 545260 GAS	98,897.97	107,000.00	107,000.00	107,000.00	89,100.00	.00	
1018924 545300 VEHICSUPP	5,621.52	5,000.00	5,000.00	5,000.00	5,000.00	.00	
1018924 549950 OTHMAT	300.00	.00	.00	.00	.00	.00	
TOTAL SUPPLIES & MATERIALS	106,390.88	124,000.00	124,000.00	124,000.00	106,100.00	.00	
TOTAL WARRANTS	266,978.17	313,300.00	313,420.00	293,300.00	274,600.00	.00	

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1018927 DETECTIVES							
53 CONTRACTUAL SERVICES							
1018927 530700 COMM/IT	49,529.42	55,000.00	55,000.00	55,000.00	55,000.00	.00	
1018927 530900 OTHAGENC	5,501.76	25,000.00	25,000.00	20,000.00	17,500.00	.00	
1018927 532000 DUESMEMB	1,075.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1018927 533400 MAINTCONT	550.00	.00	.00	.00	.00	.00	
1018927 533600 EQUIP	7,975.68	9,200.00	9,200.00	9,200.00	9,200.00	.00	
1018927 533800 VEHICLEREP	67,205.57	45,000.00	45,000.00	55,000.00	55,000.00	.00	
1018927 533850 CARWASH	2,552.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	
1018927 535500 EMPTRAVEL	12,294.38	12,000.00	12,000.00	12,000.00	12,000.00	.00	
1018927 535530 REGISONLY	.00	.00	.00	.00	.00	.00	
1018927 539900 OTHPROF	285.00	20,000.00	20,000.00	10,000.00	10,000.00	.00	
1018927 539930 DAILYOPS	228.00	1,000.00	1,314.00	1,000.00	1,000.00	.00	
1018927 539950 MISC SERV	.30	.00	.00	.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	147,197.11	170,200.00	170,514.00	165,200.00	162,700.00	.00	
54 SUPPLIES & MATERIALS							
1018927 541800 FURN	2,494.58	.00	.00	.00	.00	.00	
1018927 541860 EQUIPSUP	.00	.00	.00	.00	.00	.00	
1018927 541870 GRDBLDG	.00	.00	.00	.00	.00	.00	
1018927 542200 FOOD	11.20	.00	.00	.00	.00	.00	
1018927 542900 EDCATMAT	.00	500.00	500.00	250.00	250.00	.00	
1018927 543100 SAFETYLA W	.00	500.00	500.00	500.00	500.00	.00	
1018927 543500 OFFICESUP	22,098.65	19,000.00	19,000.00	19,000.00	19,000.00	.00	
1018927 545260 GAS	96,912.57	105,000.00	105,000.00	105,000.00	87,500.00	.00	
1018927 545300 VEHIC SUPP	10,327.19	14,500.00	14,500.00	14,500.00	14,500.00	.00	
1018927 549900 DAILYMAT	1,298.33	250.00	250.00	250.00	250.00	.00	
TOTAL SUPPLIES & MATERIALS	133,142.52	139,750.00	139,750.00	139,500.00	122,000.00	.00	
TOTAL DETECTIVES	280,339.63	309,950.00	310,264.00	304,700.00	284,700.00	.00	

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1018930 FORENSIC SERVICES							
53 CONTRACTUAL SERVICES							
1018930 530700 COMM/IT	13,290.83	16,000.00	16,000.00	14,000.00	14,000.00	.00	
1018930 533600 EQUIP	3,228.60	4,500.00	4,500.00	3,500.00	3,500.00	.00	
1018930 533800 VEHICLEREP	3,736.24	8,500.00	8,500.00	10,000.00	10,000.00	.00	
1018930 533850 CARWASH	100.00	100.00	100.00	100.00	100.00	.00	
1018930 535500 EMPTRAVEL	.00	2,500.00	2,500.00	2,500.00	2,500.00	.00	
1018930 539900 OTHPROF	29.95	.00	.00	.00	.00	.00	
1018930 539930 DAILTYOPS	.00	750.00	750.00	500.00	500.00	.00	
TOTAL CONTRACTUAL SERVICES	20,385.62	32,350.00	32,350.00	30,600.00	30,600.00	.00	
54 SUPPLIES & MATERIALS							
1018930 541800 FURN	.00	.00	.00	.00	.00	.00	
1018930 541860 EQUIPSUP	.00	500.00	500.00	500.00	500.00	.00	
1018930 543100 SAFETYLA	1,493.45	2,200.00	2,200.00	2,200.00	2,200.00	.00	
1018930 543500 OFFICESUP	1,431.41	11,500.00	11,500.00	11,500.00	11,500.00	.00	
1018930 545260 GAS	25,917.21	29,250.00	29,250.00	29,250.00	23,500.00	.00	
1018930 545300 VEHICSUPP	4,714.34	2,150.00	2,150.00	2,150.00	2,150.00	.00	
1018930 549900 DAILYMAT	.00	.00	.00	.00	.00	.00	
TOTAL SUPPLIES & MATERIALS	33,556.41	45,600.00	45,600.00	45,600.00	39,850.00	.00	
TOTAL FORENSIC SERVICES	53,942.03	77,950.00	77,950.00	76,200.00	70,450.00	.00	

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1018933 JUVENILE DIVISION							
53 CONTRACTUAL SERVICES							
1018933 530700 COMM/IT	8,535.16	7,500.00	7,500.00	9,940.00	9,000.00	.00	
1018933 533600 EQUIP	2,327.55	2,100.00	2,100.00	2,200.00	2,200.00	.00	
1018933 533800 VEHICLEREP	1,412.65	2,500.00	2,500.00	2,500.00	2,500.00	.00	
1018933 533850 CARWASH	20.00	20.00	20.00	100.00	100.00	.00	
1018933 535500 EMPTRAVEL	.00	900.00	900.00	900.00	700.00	.00	
1018933 539930 DAILTYOPS	24.00	100.00	112.00	100.00	100.00	.00	
TOTAL CONTRACTUAL SERVICES	12,319.36	13,120.00	13,132.00	15,740.00	14,600.00	.00	
54 SUPPLIES & MATERIALS							
1018933 541800 FURN	205.44	.00	.00	.00	.00	.00	
1018933 541860 EQUIPSUP	24.94	.00	.00	.00	.00	.00	
1018933 542900 EDCATMAT	.00	.00	.00	.00	.00	.00	
1018933 543500 OFFICESUP	958.30	1,250.00	1,250.00	1,250.00	1,250.00	.00	
1018933 545260 GAS	16,315.21	13,500.00	13,500.00	18,000.00	14,700.00	.00	
1018933 545300 VEHICSUPP	164.62	950.00	950.00	950.00	900.00	.00	
TOTAL SUPPLIES & MATERIALS	17,668.51	15,700.00	15,700.00	20,200.00	16,850.00	.00	
TOTAL JUVENILE DIVISION	29,987.87	28,820.00	28,832.00	35,940.00	31,450.00	.00	

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1018936 SPECIAL TEAMS							
53 CONTRACTUAL SERVICES							
1018936 532000 DUESMEMB	.00	.00	.00	1,100.00	1,100.00	.00	
1018936 532100 EMPLOYDUES	.00	125.00	125.00	.00	.00	.00	
1018936 533300 LICENSE	.00	500.00	500.00	.00	.00	.00	
1018936 533600 EQUIP	282.50	.00	.00	.00	.00	.00	
1018936 534000 MEDICAL	12,110.48	9,000.00	9,000.00	15,000.00	15,000.00	.00	
1018936 535500 EMPTRAVEL	2,804.20	3,400.00	3,400.00	3,400.00	3,200.00	.00	
TOTAL CONTRACTUAL SERVICES	15,197.18	13,025.00	13,025.00	19,500.00	19,300.00	.00	
54 SUPPLIES & MATERIALS							
1018936 540100 ANIMFOOD	15,630.78	19,000.00	19,000.00	17,000.00	16,000.00	.00	
1018936 541800 FURN	512.44	.00	.00	.00	.00	.00	
1018936 541860 EQUIPSUP	270.55	.00	.00	.00	.00	.00	
1018936 541870 GRDBLDG	.00	.00	.00	.00	.00	.00	
1018936 543100 SAFETYLA	45.90	2,200.00	2,200.00	2,200.00	2,200.00	.00	
1018936 543500 OFFICESUP	70.41	1,000.00	1,000.00	1,000.00	900.00	.00	
1018936 549900 DAILYMAT	2,595.19	2,500.00	2,500.00	2,500.00	2,500.00	.00	
1018936 549950 OTHMAT	.00	.00	.00	.00	.00	.00	
TOTAL SUPPLIES & MATERIALS	19,125.27	24,700.00	24,700.00	22,700.00	21,600.00	.00	
TOTAL SPECIAL TEAMS	34,322.45	37,725.00	37,725.00	42,200.00	40,900.00	.00	

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FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1018940 SENIOR CIT. AWARENESS							
53 CONTRACTUAL SERVICES							
1018940 533600 EQUIP	.00	.00	100.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	.00	.00	100.00	.00	.00	.00	_____
54 SUPPLIES & MATERIALS							
1018940 542200 FOOD	768.62	.00	100.00	.00	.00	.00	_____
1018940 549900 DAILYMAT	594.57	.00	701.08	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	1,363.19	.00	801.08	.00	.00	.00	_____
TOTAL SENIOR CIT. AWARENESS	1,363.19	.00	901.08	.00	.00	.00	_____

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1018942 NARCOTICS							
53 CONTRACTUAL SERVICES							
1018942 530700 COMM/IT	42,630.06	42,000.00	42,000.00	42,000.00	42,000.00	.00	
1018942 530900 OTHAGENC	500.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1018942 532000 DUESMEMB	1,095.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1018942 532200 EVALTEST	.00	.00	.00	.00	.00	.00	
1018942 533300 LICENSE	24.00	.00	.00	.00	.00	.00	
1018942 533500 BLDGGROUND	1,550.60	2,300.00	2,300.00	2,300.00	2,300.00	.00	
1018942 533600 EQUIP	3,708.11	5,000.00	5,000.00	5,000.00	5,000.00	.00	
1018942 533800 VEHICLEREP	31,936.05	28,000.00	28,000.00	28,000.00	28,000.00	.00	
1018942 533850 CARWASH	220.00	175.00	175.00	200.00	200.00	.00	
1018942 534000 MEDICAL	595.00	650.00	650.00	650.00	650.00	.00	
1018942 535100 RENTSPACE	83,880.00	85,000.00	85,000.00	90,000.00	90,000.00	.00	
1018942 535500 EMPTRAVEL	5,059.60	6,000.00	6,000.00	6,000.00	6,000.00	.00	
1018942 539900 OTHPROF	1,504.23	500.00	500.00	500.00	500.00	.00	
1018942 539930 DAILTYOPS	271.12	500.00	500.00	500.00	250.00	.00	
TOTAL CONTRACTUAL SERVICES	172,973.77	172,125.00	172,125.00	177,150.00	176,900.00	.00	
54 SUPPLIES & MATERIALS							
1018942 540800 CONCRETE	353.50	.00	.00	.00	.00	.00	
1018942 541300 DRUGS	.00	.00	.00	.00	.00	.00	
1018942 541800 FURN	22,898.49	.00	.00	.00	.00	.00	
1018942 541860 EQUIPSUP	2,485.96	4,000.00	4,000.00	4,000.00	3,500.00	.00	
1018942 541870 GRDBLDG	362.13	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1018942 542000 GROUNDS	.00	.00	.00	.00	.00	.00	
1018942 542900 EDCATMAT	.00	250.00	250.00	250.00	250.00	.00	
1018942 543100 SAFETYLAW	3,323.18	8,000.00	8,000.00	8,000.00	7,000.00	.00	
1018942 543500 OFFICESUP	20,137.48	20,000.00	20,209.00	20,000.00	20,000.00	.00	
1018942 545200 GENUUTILIT	.00	.00	20,000.00	20,000.00	20,000.00	.00	
1018942 545250 ELEC	989.79	.00	.00	.00	.00	.00	
1018942 545260 GAS	159,098.87	187,500.00	187,500.00	187,500.00	144,000.00	.00	
1018942 545270 NATGAS	172.63	.00	.00	.00	.00	.00	
1018942 545300 VEHICSUPP	15,028.63	12,000.00	12,000.00	12,000.00	12,000.00	.00	
1018942 549900 DAILYMAT	553.57	750.00	750.00	750.00	750.00	.00	
TOTAL SUPPLIES & MATERIALS	225,404.23	233,500.00	253,709.00	253,500.00	208,500.00	.00	
55 OTHER							
1018942 559050 XFERBLDOPS	16,500.00	.00	.00	.00	.00	.00	

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1018942 559100 PBASPACE	.00	.00	.00	16,500.00	.00	.00	_____
1018942 559274 XFERBULDOP	.00	16,500.00	16,500.00	.00	16,500.00	.00	_____
TOTAL OTHER	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	.00	_____
TOTAL NARCOTICS	414,878.00	422,125.00	442,334.00	447,150.00	401,900.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1018943 VICE							
53 CONTRACTUAL SERVICES							
1018943 530700 COMM/IT	.00	.00	5,000.00	.00	.00	.00	_____
1018943 539930 DAILYOPS	6,994.78	.00	5,505.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	6,994.78	.00	10,505.00	.00	.00	.00	_____
54 SUPPLIES & MATERIALS							
1018943 543500 OFFICESUP	.00	.00	12,000.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	.00	.00	12,000.00	.00	.00	.00	_____
TOTAL VICE	6,994.78	.00	22,505.00	.00	.00	.00	_____

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1018945 INTERNAL AFFAIRS							
53 CONTRACTUAL SERVICES							
1018945 530700 COMM/IT	1,870.69	2,250.00	2,250.00	2,250.00	2,250.00	.00	
1018945 530900 OTHAGENC	.00	50.00	50.00	.00	.00	.00	
1018945 532000 DUESMEMB	50.00	.00	.00	.00	.00	.00	
1018945 533600 EQUIP	405.00	750.00	750.00	750.00	650.00	.00	
1018945 533800 VEHICLEREP	1,616.71	1,750.00	1,750.00	2,000.00	2,000.00	.00	
1018945 533850 CARWASH	80.00	.00	.00	.00	.00	.00	
1018945 535500 EMPTRAVEL	2,912.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	
1018945 539900 OTHPROF	12.00	.00	.00	.00	.00	.00	
1018945 539930 DAILTYOPS	.00	50.00	50.00	50.00	50.00	.00	
TOTAL CONTRACTUAL SERVICES	6,946.40	6,850.00	6,850.00	7,050.00	6,950.00	.00	
54 SUPPLIES & MATERIALS							
1018945 542900 EDCATMAT	.00	50.00	50.00	.00	.00	.00	
1018945 543500 OFFICESUP	1,524.86	1,500.00	1,500.00	1,750.00	1,750.00	.00	
1018945 545260 GAS	4,806.39	5,000.00	5,000.00	5,000.00	4,500.00	.00	
1018945 545300 VEHICSUPP	.00	530.00	530.00	530.00	250.00	.00	
TOTAL SUPPLIES & MATERIALS	6,331.25	7,080.00	7,080.00	7,280.00	6,500.00	.00	
TOTAL INTERNAL AFFAIRS	13,277.65	13,930.00	13,930.00	14,330.00	13,450.00	.00	

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FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1018948 SPECIAL SERVICES							
53 CONTRACTUAL SERVICES							
1018948 530700 COMM/IT	12,772.06	12,000.00	12,000.00	12,000.00	12,000.00	.00	
1018948 530900 OTHAGENC	298.42	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1018948 532000 DUESMEMB	.00	350.00	350.00	350.00	350.00	.00	
1018948 533300 LICENSE	90.00	.00	.00	.00	.00	.00	
1018948 533600 EQUIP	3,293.23	3,500.00	3,500.00	3,500.00	3,500.00	.00	
1018948 533800 VEHICLEREP	15,172.32	17,500.00	17,500.00	17,500.00	17,500.00	.00	
1018948 533850 CARWASH	480.00	550.00	550.00	550.00	550.00	.00	
1018948 535500 EMPTRAVEL	5,169.48	6,700.00	6,700.00	6,700.00	6,000.00	.00	
1018948 539900 OTHPROF	181.34	500.00	500.00	500.00	500.00	.00	
1018948 539930 DAILYOPS	10,141.03	20,000.00	20,000.00	20,000.00	17,500.00	.00	
1018948 539950 MISC SERV	.00	.00	.00	.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	47,597.88	62,100.00	62,100.00	62,100.00	58,900.00	.00	
54 SUPPLIES & MATERIALS							
1018948 542200 FOOD	1,208.29	500.00	500.00	2,000.00	2,000.00	.00	
1018948 542900 EDCATMAT	134.65	4,000.00	4,000.00	2,500.00	2,500.00	.00	
1018948 543100 SAFETYLA W	.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	
1018948 543500 OFFICESUP	4,916.93	5,600.00	5,600.00	5,600.00	5,600.00	.00	
1018948 545260 GAS	26,364.35	37,075.00	37,075.00	37,075.00	24,000.00	.00	
1018948 545300 VEHICSUPP	2,725.09	3,400.00	3,400.00	3,400.00	3,400.00	.00	
1018948 549900 DAILYMAT	11,441.23	8,500.00	8,500.00	10,000.00	10,000.00	.00	
1018948 549950 OTHMAT	4,851.45	.00	.00	.00	.00	.00	
TOTAL SUPPLIES & MATERIALS	51,641.99	61,075.00	61,075.00	62,575.00	49,500.00	.00	
TOTAL SPECIAL SERVICES	99,239.87	123,175.00	123,175.00	124,675.00	108,400.00	.00	

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FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1018951 DARE DONATIONS							
53 CONTRACTUAL SERVICES							
1018951 539900 OTHPROF	.00	.00	2,000.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	.00	.00	2,000.00	.00	.00	.00	_____
54 SUPPLIES & MATERIALS							
1018951 543500 OFFICESUP	.00	.00	1,000.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	.00	.00	1,000.00	.00	.00	.00	_____
TOTAL DARE DONATIONS	.00	.00	3,000.00	.00	.00	.00	_____

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1018952 TEEN ACADEMY - SHERIFF							
53 CONTRACTUAL SERVICES							
1018952 539900 OTHPROF	1,614.50	.00	2,000.00	.00	.00	.00	_____
1018952 539950 MISCSERV	413.50	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	2,028.00	.00	2,000.00	.00	.00	.00	_____
54 SUPPLIES & MATERIALS							
1018952 542200 FOOD	1,404.00	.00	.00	.00	.00	.00	_____
1018952 549950 OTHMAT	712.14	.00	225.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	2,116.14	.00	225.00	.00	.00	.00	_____
TOTAL TEEN ACADEMY - SHERIFF	4,144.14	.00	2,225.00	.00	.00	.00	_____

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1018953 SEXUAL OFFENDER REGISTRY							
53 CONTRACTUAL SERVICES							
1018953 530900 OTHAGENC	9,150.00	.00	2,000.00	.00	.00	.00	
1018953 535500 EMPTRAVEL	10,025.34	.00	.00	.00	.00	.00	
1018953 539900 OTHPROF	300.00	.00	.00	.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	19,475.34	.00	2,000.00	.00	.00	.00	
54 SUPPLIES & MATERIALS							
1018953 541800 FURN	.00	.00	2,850.00	.00	.00	.00	
1018953 543500 OFFICESUP	2,000.82	.00	.00	.00	.00	.00	
1018953 549950 OTHMAT	.00	.00	14,100.00	.00	.00	.00	
TOTAL SUPPLIES & MATERIALS	2,000.82	.00	16,950.00	.00	.00	.00	
57 CAPITAL OUTLAY							
1018953 571100 EQUIPMENT	3,500.00	.00	.00	.00	.00	.00	
TOTAL CAPITAL OUTLAY	3,500.00	.00	.00	.00	.00	.00	
TOTAL SEXUAL OFFENDER REGIST	24,976.16	.00	18,950.00	.00	.00	.00	

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1018954 INTEREST EARNED-INMATES							
53 CONTRACTUAL SERVICES							
1018954 539930 DAILTYOPS	.00	.00	2,000.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	.00	.00	2,000.00	.00	.00	.00	_____
54 SUPPLIES & MATERIALS							
1018954 543500 OFFICESUP	738.00	.00	2,500.00	.00	.00	.00	_____
1018954 549900 DAILYMAT	1,186.98	.00	5,000.00	.00	.00	.00	_____
1018954 549950 OTHMAT	10,213.71	.00	3,050.47	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	12,138.69	.00	10,550.47	.00	.00	.00	_____
TOTAL INTEREST EARNED-INMATE	12,138.69	.00	12,550.47	.00	.00	.00	_____

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1018956 HONOR GUARD GOLF TOURNAMENT							
53 CONTRACTUAL SERVICES							
1018956 535500 EMPTRAVEL	6,364.38	.00	.00	.00	.00	.00	_____
1018956 539900 OTHPROF	.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	6,364.38	.00	.00	.00	.00	.00	_____
54 SUPPLIES & MATERIALS							
1018956 549900 DAILYMAT	49.00	.00	3,000.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	49.00	.00	3,000.00	.00	.00	.00	_____
TOTAL HONOR GUARD GOLF TOURN	6,413.38	.00	3,000.00	.00	.00	.00	_____

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1018957 AUXILIARY SERVICES							
51 PERSONAL SERVICES							
1018957 516900 PAYPART	197,595.32	260,148.00	260,148.00	260,148.00	260,148.00	.00	
1018957 518600 PAYLONG	600.00	600.00	600.00	921.00	1,021.00	.00	
1018957 518900 FULLREGPAY	42,027.56	38,684.00	38,684.00	38,684.00	39,583.00	.00	
TOTAL PERSONAL SERVICES	240,222.88	299,432.00	299,432.00	299,753.00	300,752.00	.00	
52 EMPLOYEE BENEFITS							
1018957 520100 FRSOCIALT	18,144.30	22,727.00	22,727.00	22,768.00	22,845.00	.00	
1018957 520600 FRLIFE	97.83	76.00	76.00	76.00	76.00	.00	
1018957 520700 FRHEALTH	14,728.62	13,420.00	13,420.00	13,822.00	13,822.00	.00	
1018957 521000 FRUNEMP	408.71	.00	.00	.00	.00	.00	
1018957 521100 FRRETIRE	3,167.06	2,358.00	2,358.00	2,377.00	2,436.00	.00	
1018957 521155 FRRETVOL	1,159.45	773.76	773.76	1,564.16	1,564.16	.00	
TOTAL EMPLOYEE BENEFITS	37,705.97	39,354.76	39,354.76	40,607.16	40,743.16	.00	
53 CONTRACTUAL SERVICES							
1018957 530700 COMM/IT	3,558.85	4,100.00	4,100.00	4,100.00	4,100.00	.00	
1018957 533800 VEHICLEREP	2,807.05	4,700.00	4,700.00	4,700.00	4,700.00	.00	
1018957 533850 CARWASH	80.00	50.00	50.00	50.00	50.00	.00	
1018957 535500 EMPTRAVEL	.00	.00	.00	.00	.00	.00	
1018957 539930 DAILTYOPS	.00	100.00	100.00	100.00	100.00	.00	
TOTAL CONTRACTUAL SERVICES	6,445.90	8,950.00	8,950.00	8,950.00	8,950.00	.00	
54 SUPPLIES & MATERIALS							
1018957 541860 EQUIPSUP	.00	50.00	50.00	50.00	.00	.00	
1018957 543100 SAFETYLA	242.75	250.00	250.00	250.00	250.00	.00	
1018957 543500 OFFICESUP	260.80	500.00	500.00	500.00	500.00	.00	
1018957 545260 GAS	12,021.94	24,000.00	24,000.00	20,000.00	11,000.00	.00	
1018957 545300 VEHICSUPP	786.45	1,000.00	1,000.00	2,500.00	2,500.00	.00	
TOTAL SUPPLIES & MATERIALS	13,311.94	25,800.00	25,800.00	23,300.00	14,250.00	.00	
TOTAL AUXILIARY SERVICES	297,686.69	373,536.76	373,536.76	372,610.16	364,695.16	.00	

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1018960 CORRECTIONAL FACILITY							
53 CONTRACTUAL SERVICES							
1018960 530200 ADVERT	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1018960 530700 COMM/IT	137,500.18	120,000.00	120,000.00	120,000.00	120,000.00	.00	
1018960 530900 OTHAGENC	433,953.69	475,000.00	475,000.00	475,000.00	465,000.00	.00	
1018960 532000 DUESMEMB	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1018960 533300 LICENSE	13,037.50	1,500.00	1,500.00	1,500.00	1,500.00	.00	
1018960 533500 BLDGGROUND	1,244.38	.00	.00	.00	.00	.00	
1018960 533550 CONSTRUCT	73,083.58	70,000.00	70,000.00	70,000.00	70,000.00	.00	
1018960 533600 EQUIP	235,796.52	350,000.00	351,999.00	350,000.00	350,000.00	.00	
1018960 533800 VEHICLEREP	49,586.81	50,250.00	50,250.00	50,250.00	50,250.00	.00	
1018960 533850 CARWASH	112.00	100.00	100.00	100.00	100.00	.00	
1018960 534000 MEDICAL	9,755.41	8,000.00	8,000.00	8,000.00	8,000.00	.00	
1018960 534800 POSTAGE	593.50	500.00	500.00	500.00	500.00	.00	
1018960 535100 RENTSPACE	2,725.82	.00	.00	.00	.00	.00	
1018960 535155 PARKING	15.00	.00	.00	.00	.00	.00	
1018960 535500 EMPTRAVEL	42,369.38	24,500.00	24,500.00	35,000.00	35,000.00	.00	
1018960 539900 OTHPROF	2,509.89	2,000.00	2,000.00	2,000.00	2,000.00	.00	
1018960 539930 DAILYOPS	4,720.06	11,000.00	11,000.00	11,000.00	11,000.00	.00	
1018960 539950 MISCSERV	51,370.38	50,000.00	50,000.00	50,000.00	50,000.00	.00	
TOTAL CONTRACTUAL SERVICES	1,058,374.10	1,164,850.00	1,166,849.00	1,175,350.00	1,165,350.00	.00	
54 SUPPLIES & MATERIALS							
1018960 540100 ANIMFOOD	3,705.82	5,500.00	5,500.00	5,500.00	5,500.00	.00	
1018960 540900 CRUSHED	889.59	.00	.00	.00	.00	.00	
1018960 541000 CUSTOD	255.51	.00	.00	.00	.00	.00	
1018960 541300 DRUGS	678,939.81	675,000.00	675,000.00	775,000.00	725,000.00	.00	
1018960 541800 FURN	12,797.36	11,000.00	11,000.00	11,000.00	11,000.00	.00	
1018960 541860 EQUIPSUP	87,759.33	55,000.00	55,000.00	75,000.00	75,000.00	.00	
1018960 541870 GRDBLDG	391,158.63	415,000.00	415,000.00	415,000.00	415,000.00	.00	
1018960 542200 FOOD	2,200,700.93	2,250,000.00	2,252,324.15	2,350,000.00	2,350,000.00	.00	
1018960 542900 EDCATMAT	3,511.29	750.00	750.00	3,500.00	3,500.00	.00	
1018960 543100 SAFETYLAW	47,729.55	35,000.00	35,037.80	40,000.00	40,000.00	.00	
1018960 543500 OFFICESUP	154,408.90	140,000.00	143,886.35	150,000.00	150,000.00	.00	
1018960 545260 GAS	193,251.60	175,000.00	175,000.00	190,000.00	174,000.00	.00	
1018960 545270 NATGAS	66.25	.00	.00	.00	.00	.00	
1018960 545300 VEHICSUPP	17,818.77	12,000.00	12,000.00	18,000.00	18,000.00	.00	
1018960 549900 DAILYMAT	246,657.15	310,200.00	324,672.28	320,000.00	310,200.00	.00	

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1018960	549950	OTHMAT	10,350.23	.00	.00	.00	.00	.00	
	TOTAL SUPPLIES & MATERIALS		4,050,000.72	4,084,450.00	4,105,170.58	4,353,000.00	4,277,200.00	.00	
55	OTHER								
1018960	550200	INSUR	54,446.30	52,000.00	52,000.00	52,000.00	52,000.00	.00	
1018960	551300	WORKCOMP	412,380.00	517,950.00	517,950.00	803,000.00	803,000.00	.00	
1018960	551505	LIAB	261,349.99	261,131.00	261,131.00	350,000.00	350,000.00	.00	
1018960	559050	XFERBLDOPS	1,307,400.00	.00	.00	.00	.00	.00	
1018960	559100	PBASPACE	.00	.00	.00	1,307,400.00	.00	.00	
1018960	559274	XFERBULDOP	.00	1,307,400.00	1,307,400.00	.00	1,307,400.00	.00	
	TOTAL OTHER		2,035,576.29	2,138,481.00	2,138,481.00	2,512,400.00	2,512,400.00	.00	
	TOTAL CORRECTIONAL FACILITY		7,143,951.11	7,387,781.00	7,410,500.58	8,040,750.00	7,954,950.00	.00	

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FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED COMMENT
1018967 HELEN R MCNABB INTERCH						
53 CONTRACTUAL SERVICES						
1018967 530900 OTHAGENC	236,241.11	.00	76,408.49	.00	.00	.00 _____
TOTAL CONTRACTUAL SERVICES	236,241.11	.00	76,408.49	.00	.00	.00 _____
TOTAL HELEN R MCNABB INTERCH	236,241.11	.00	76,408.49	.00	.00	.00 _____

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1018969 JAIL COMMISSARY							
51 PERSONAL SERVICES							
1018969 518600 PAYLONG	400.00	400.00	400.00	400.00	400.00	.00	
1018969 518900 FULLREGPAY	208,037.14	209,150.00	209,150.00	209,746.00	215,012.00	.00	
TOTAL PERSONAL SERVICES	208,437.14	209,550.00	209,550.00	210,146.00	215,412.00	.00	
52 EMPLOYEE BENEFITS							
1018969 520100 FRSOCIALT	15,277.94	15,293.00	15,293.00	15,548.00	15,948.00	.00	
1018969 520600 FRLIFE	389.08	395.00	395.00	395.00	395.00	.00	
1018969 520700 FRHEALTH	49,269.47	58,877.00	58,877.00	48,377.00	48,377.00	.00	
1018969 521100 FRRETIRE	12,506.22	12,571.00	12,571.00	12,608.00	12,922.00	.00	
1018969 521155 FRRETVOL	1,298.64	1,285.70	1,285.70	1,285.70	1,285.70	.00	
TOTAL EMPLOYEE BENEFITS	78,741.35	88,421.70	88,421.70	78,213.70	78,927.70	.00	
53 CONTRACTUAL SERVICES							
1018969 534800 POSTAGE	490.00	.00	.00	.00	.00	.00	
1018969 539930 DAILYOPS	17,845.00	31,900.00	31,900.00	31,900.00	31,900.00	.00	
TOTAL CONTRACTUAL SERVICES	18,335.00	31,900.00	31,900.00	31,900.00	31,900.00	.00	
54 SUPPLIES & MATERIALS							
1018969 541300 DRUGS	21,966.27	30,000.00	30,805.76	30,000.00	30,000.00	.00	
1018969 542200 FOOD	226,285.69	300,000.00	303,140.88	300,000.00	300,000.00	.00	
1018969 542900 EDCATMAT	1,835.22	7,500.00	7,500.00	7,500.00	7,500.00	.00	
1018969 543500 OFFICESUP	20,574.76	28,000.00	28,000.00	28,000.00	28,000.00	.00	
1018969 549900 DAILYMAT	18,466.30	24,000.00	24,000.00	24,000.00	24,000.00	.00	
TOTAL SUPPLIES & MATERIALS	289,128.24	389,500.00	393,446.64	389,500.00	389,500.00	.00	
55 OTHER							
1018969 559900 OTHER	65,671.92	75,000.00	75,000.00	75,000.00	75,000.30	.00	
TOTAL OTHER	65,671.92	75,000.00	75,000.00	75,000.00	75,000.30	.00	
TOTAL JAIL COMMISSARY	660,313.65	794,371.70	798,318.34	784,759.70	790,740.00	.00	

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FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1018973 MEDICAL EXAMINER OPERATING							
51 PERSONAL SERVICES							
1018973 516900 PAYPART	33,525.20	65,572.00	65,572.00	26,000.00	17,475.00	.00	
1018973 518700 PAYOVER	56,990.55	.00	.00	.00	.00	.00	
1018973 518900 FULLREGPAY	647,146.62	1,190,600.00	1,290,580.00	1,829,083.00	2,059,769.60	.00	
TOTAL PERSONAL SERVICES	737,662.37	1,256,172.00	1,356,152.00	1,855,083.00	2,077,244.60	.00	
52 EMPLOYEE BENEFITS							
1018973 520100 FRSOCIALT	48,340.81	67,722.00	67,722.00	108,191.00	114,948.00	.00	
1018973 520600 FRLIFE	527.88	831.00	831.00	1,706.00	1,706.00	.00	
1018973 520700 FRHEALTH	62,347.72	124,568.00	124,568.00	234,370.00	241,294.50	.00	
1018973 521100 FRRETIRE	40,763.57	71,437.00	71,437.00	109,748.00	112,582.00	.00	
1018973 521155 FRRETVOL	7,337.03	14,381.64	14,381.64	19,419.92	19,419.92	.00	
TOTAL EMPLOYEE BENEFITS	159,317.01	278,939.64	278,939.64	473,434.92	489,950.42	.00	
53 CONTRACTUAL SERVICES							
1018973 530700 COMM/IT	23,896.00	20,000.00	20,000.00	84,000.00	30,000.00	.00	
1018973 530900 OTHAGENC	55,060.96	188,000.00	188,000.00	260,000.00	62,000.00	.00	
1018973 533300 LICENSE	2,570.96	7,200.00	7,200.00	15,000.00	15,000.00	.00	
1018973 533600 EQUIP	5,014.60	4,760.04	4,878.76	10,000.00	7,500.00	.00	
1018973 533700 OFFEQUIP	800.49	1,000.00	1,000.00	7,500.00	4,000.00	.00	
1018973 533800 VEHICLEREP	264.81	.00	.00	8,000.00	2,000.00	.00	
1018973 533850 CARWASH	.00	.00	.00	100.00	100.00	.00	
1018973 534000 MEDICAL	98,572.85	121,000.00	121,000.00	200,000.00	375,000.00	.00	
1018973 534800 POSTAGE	2,171.38	1,200.00	1,200.00	2,000.00	2,000.00	.00	
1018973 535100 RENTSPACE	88,544.80	75,560.00	75,560.00	75,560.00	.00	.00	
1018973 535500 EMPTRAVEL	11,133.41	15,500.00	15,500.00	30,000.00	20,000.00	.00	
TOTAL CONTRACTUAL SERVICES	288,030.26	434,220.04	434,338.76	692,160.00	517,600.00	.00	
54 SUPPLIES & MATERIALS							
1018973 541300 DRUGS	26,323.00	75,000.00	75,000.00	75,000.00	60,000.00	.00	
1018973 543500 OFFICESUP	15,057.13	2,500.00	2,500.00	3,000.00	8,000.00	.00	
1018973 545200 GENUTILIT	1,171.02	126,250.00	126,250.00	126,250.00	4,500.00	.00	
1018973 545300 VEHCISUPP	.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	

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FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
TOTAL SUPPLIES & MATERIALS	42,551.15	205,750.00	205,750.00	206,250.00	74,500.00	.00	_____
55 OTHER							
1018973 550200 INSUR	8,509.00	23,500.00	23,500.00	23,500.00	23,500.00	.00	_____
1018973 551300 WORKCOMP	.00	.00	.00	497.00	497.00	.00	_____
1018973 559274 XFERBULDOP	.00	.00	.00	.00	105,000.00	.00	_____
TOTAL OTHER	8,509.00	23,500.00	23,500.00	23,997.00	128,997.00	.00	_____
TOTAL MEDICAL EXAMINER OPERA	1,236,069.79	2,198,581.68	2,298,680.40	3,250,924.92	3,288,292.02	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED COMMENT
1018990 KCSO RESERVE TRAINING ACADEMY						
54 SUPPLIES & MATERIALS						
1018990 543500 OFFICESUP	418.00	.00	2,000.00	.00	.00	.00 _____
TOTAL SUPPLIES & MATERIALS	418.00	.00	2,000.00	.00	.00	.00 _____
TOTAL KCSO RESERVE TRAINING	418.00	.00	2,000.00	.00	.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1018993 SHERIFF ANIMAL CONTROL							
53 CONTRACTUAL SERVICES							
1018993 530700 COMM/IT	11,344.97	6,200.00	6,200.00	12,000.00	12,000.00	.00	
1018993 532000 DUESMEMB	.00	150.00	150.00	.00	.00	.00	
1018993 533800 VEHICLEREP	13,440.20	10,200.00	10,200.00	10,200.00	10,200.00	.00	
1018993 533850 CARWASH	20.00	20.00	20.00	20.00	20.00	.00	
1018993 534000 MEDICAL	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1018993 535500 EMPTRAVEL	966.96	1,500.00	1,500.00	1,500.00	1,500.00	.00	
1018993 539900 OTHPROF	395.00	.00	.00	.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	26,167.13	19,070.00	19,070.00	24,720.00	24,720.00	.00	
54 SUPPLIES & MATERIALS							
1018993 541860 EQUIPSUP	.00	500.00	500.00	500.00	500.00	.00	
1018993 543500 OFFICESUP	1,196.90	4,500.00	4,500.00	4,500.00	4,500.00	.00	
1018993 545260 GAS	34,722.01	45,382.00	45,382.00	45,382.00	31,500.00	.00	
1018993 545300 VEHICSUPP	5,507.80	5,500.00	5,500.00	5,500.00	5,500.00	.00	
1018993 549900 DAILYMAT	98.92	2,000.00	2,000.00	1,000.00	1,000.00	.00	
1018993 549950 OTHMAT	.00	1,500.00	1,500.00	1,000.00	1,000.00	.00	
TOTAL SUPPLIES & MATERIALS	41,525.63	59,382.00	59,382.00	57,882.00	44,000.00	.00	
TOTAL SHERIFF ANIMAL CONTROL	67,692.76	78,452.00	78,452.00	82,602.00	68,720.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1018995 SHERIFF JUV. CT. OFFICERS							
53 CONTRACTUAL SERVICES							
1018995 530700 COMM/IT	215.64	2,400.00	2,400.00	2,400.00	2,400.00	.00	
1018995 533600 EQUIP	.00	1,200.00	1,200.00	1,200.00	1,200.00	.00	
1018995 533800 VEHICLEREP	7,017.65	12,200.00	12,200.00	10,000.00	10,000.00	.00	
1018995 533850 CARWASH	80.00	75.00	75.00	80.00	80.00	.00	
1018995 539930 DAILTYOPS	48.00	200.00	200.00	200.00	200.00	.00	
TOTAL CONTRACTUAL SERVICES	7,361.29	16,075.00	16,075.00	13,880.00	13,880.00	.00	
54 SUPPLIES & MATERIALS							
1018995 541860 EQUIPSUP	.00	200.00	200.00	200.00	200.00	.00	
1018995 542900 EDCATMAT	325.00	350.00	350.00	350.00	350.00	.00	
1018995 543100 SAFETYLAW	395.83	750.00	750.00	750.00	750.00	.00	
1018995 543500 OFFICESUP	544.33	750.00	750.00	750.00	750.00	.00	
1018995 545260 GAS	17,858.95	21,600.00	21,600.00	21,600.00	16,500.00	.00	
1018995 545300 VEHICSUPP	750.20	1,900.00	1,900.00	1,900.00	1,400.00	.00	
1018995 549900 DAILYMAT	3,023.69	.00	.00	.00	.00	.00	
1018995 549950 OTHMAT	.00	4,500.00	4,500.00	4,500.00	4,500.00	.00	
TOTAL SUPPLIES & MATERIALS	22,898.00	30,050.00	30,050.00	30,050.00	24,450.00	.00	
TOTAL SHERIFF JUV. CT. OFFIC	30,259.29	46,125.00	46,125.00	43,930.00	38,330.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1019710 COUNTY TRUSTEE'S OFFICE							
53 CONTRACTUAL SERVICES							
1019710 530600 BANKCHARGE	60,305.53	40,000.00	40,000.00	87,000.00	87,000.00	.00	
1019710 530700 COMM/IT	52,862.41	46,000.00	46,000.00	35,000.00	35,000.00	.00	
1019710 530900 OTHAGENC	7,572.00	5,100.00	5,100.00	3,000.00	3,000.00	.00	
1019710 532100 EMPLOYDUES	1,537.00	2,800.00	2,800.00	3,100.00	3,100.00	.00	
1019710 533100 ATTYFEED	112,525.00	221,000.00	221,000.00	222,000.00	200,000.00	.00	
1019710 533300 LICENSE	157,929.44	158,000.00	158,000.00	158,000.00	158,000.00	.00	
1019710 533500 BLDGGROUND	4,591.50	4,600.00	4,600.00	4,600.00	4,600.00	.00	
1019710 533600 EQUIP	5,472.13	5,700.00	5,700.00	5,700.00	5,700.00	.00	
1019710 533700 OFFEQUIP	15,825.00	16,000.00	16,000.00	22,000.00	22,000.00	.00	
1019710 534800 POSTAGE	162,742.43	143,000.00	143,000.00	122,000.00	122,000.00	.00	
1019710 535100 RENTSPACE	3,324.00	18,400.00	18,400.00	18,400.00	18,400.00	.00	
1019710 535155 PARKING	15.00	200.00	200.00	.00	.00	.00	
1019710 535500 EMPTRAVEL	27,370.53	25,000.00	25,000.00	25,000.00	25,000.00	.00	
1019710 539900 OTHPROF	95,953.41	65,000.00	65,000.00	65,000.00	65,000.00	.00	
1019710 539930 DAILTYOPS	18.00	100.00	100.00	.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	708,043.38	750,900.00	750,900.00	770,800.00	748,800.00	.00	
54 SUPPLIES & MATERIALS							
1019710 542900 EDCATMAT	2,115.54	175.00	175.00	500.00	500.00	.00	
1019710 543500 OFFICESUP	122,042.99	126,000.00	126,000.00	126,000.00	126,000.00	.00	
TOTAL SUPPLIES & MATERIALS	124,158.53	126,175.00	126,175.00	126,500.00	126,500.00	.00	
55 OTHER							
1019710 550200 INSUR	55,723.47	55,000.00	55,000.00	12,000.00	12,000.00	.00	
1019710 551300 WORKCOMP	7,850.00	9,900.00	9,900.00	10,937.00	10,300.00	.00	
1019710 551505 LIAB	4,357.00	4,357.00	4,357.00	4,357.00	4,357.00	.00	
TOTAL OTHER	67,930.47	69,257.00	69,257.00	27,294.00	26,657.00	.00	
TOTAL COUNTY TRUSTEE'S OFFIC	900,132.38	946,332.00	946,332.00	924,594.00	901,957.00	.00	
TOTAL GENERAL FUND	168,701,349.21	164,274,838.00	168,975,525.08	170,080,408.38	171,249,100.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GOVERNMENTAL LIBRARY FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED COMMENT
114 GOVERNMENTAL LIBRARY FUND						
55 OTHER						
114 552500 COMMISSION	651.98	900.00	900.00	900.00	900.00	.00 _____
TOTAL OTHER	651.98	900.00	900.00	900.00	900.00	.00 _____
TOTAL GOVERNMENTAL LIBRARY F	651.98	900.00	900.00	900.00	900.00	.00 _____

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GOVERNMENTAL LIBRARY FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1140010 GOVT LIBRARY OPERATIONS							
51 PERSONAL SERVICES							
1140010 516900 PAYPART	5,559.56	5,538.00	5,538.00	20,322.00	.00	.00	
1140010 518600 PAYLONG	700.00	700.00	700.00	.00	.00	.00	
1140010 518900 FULLREGPAY	46,111.39	45,935.00	45,935.00	22,500.00	23,175.00	.00	
TOTAL PERSONAL SERVICES	52,370.95	52,173.00	52,173.00	42,822.00	23,175.00	.00	
52 EMPLOYEE BENEFITS							
1140010 520100 FRSOCIALT	3,868.61	3,827.00	3,827.00	3,233.00	1,730.00	.00	
1140010 520600 FRLIFE	71.81	72.00	72.00	44.00	44.00	.00	
1140010 520700 FRHEALTH	6,603.81	6,710.00	6,710.00	.00	.00	.00	
1140010 521100 FRRETIRE	2,808.60	2,798.00	2,798.00	1,350.00	1,390.00	.00	
1140010 521155 FRRETVOL	2,808.60	2,756.00	2,756.00	.00	.00	.00	
1140010 529875 FROTHBEN	.00	.00	.00	.00	16,930.00	.00	
TOTAL EMPLOYEE BENEFITS	16,161.43	16,163.00	16,163.00	4,627.00	20,094.00	.00	
53 CONTRACTUAL SERVICES							
1140010 530700 COMM/IT	3,531.56	3,500.00	3,500.00	3,000.00	3,000.00	.00	
1140010 533600 EQUIP	4,274.70	4,200.00	4,200.00	4,000.00	4,000.00	.00	
1140010 533700 OFFEQUIP	.00	1,500.00	1,500.00	1,500.00	1,500.00	.00	
1140010 534800 POSTAGE	.00	50.00	50.00	50.00	50.00	.00	
1140010 535500 EMPTRAVEL	.00	200.00	200.00	.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	7,806.26	9,450.00	9,450.00	8,550.00	8,550.00	.00	
54 SUPPLIES & MATERIALS							
1140010 542900 EDCATMAT	24,804.39	47,584.00	47,584.00	60,000.00	60,000.00	.00	
1140010 543500 OFFICESUP	42,318.78	4,078.00	4,078.00	4,000.00	4,000.00	.00	
1140010 549950 OTHMAT	.00	.00	.00	2,000.00	2,000.00	.00	
TOTAL SUPPLIES & MATERIALS	67,123.17	51,662.00	51,662.00	66,000.00	66,000.00	.00	
55 OTHER							
1140010 550200 INSUR	130.50	.00	.00	.00	.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GOVERNMENTAL LIBRARY FUND			2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1140010	551300	WORKCOMP	250.00	275.00	275.00	304.00	304.00	.00	_____
1140010	551505	LIAB	400.00	577.00	577.00	577.00	577.00	.00	_____
TOTAL OTHER			780.50	852.00	852.00	881.00	881.00	.00	_____
TOTAL GOVT LIBRARY OPERATION			144,242.31	130,300.00	130,300.00	122,880.00	118,700.00	.00	_____
TOTAL GOVERNMENTAL LIBRARY F			144,894.29	131,200.00	131,200.00	123,780.00	119,600.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: PUBLIC LIBRARY FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED COMMENT
115 PUBLIC LIBRARY FUND						
55 OTHER						
115 552500 COMMISSION	103,035.18	109,000.00	109,000.00	109,000.00	109,000.00	.00 _____
TOTAL OTHER	103,035.18	109,000.00	109,000.00	109,000.00	109,000.00	.00 _____
TOTAL PUBLIC LIBRARY FUND	103,035.18	109,000.00	109,000.00	109,000.00	109,000.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: PUBLIC LIBRARY FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1150010 PUBLIC LIBRARY OPERATIONS							
51 PERSONAL SERVICES							
1150010 516900 PAYPART	884,269.82	891,262.00	891,262.00	998,776.00	901,815.00	.00	
1150010 518600 PAYLONG	28,600.00	30,600.00	30,600.00	33,100.00	33,100.00	.00	
1150010 518900 FULLREGPAY	5,471,853.71	5,518,709.00	5,518,709.00	5,525,646.00	5,687,062.00	.00	
TOTAL PERSONAL SERVICES	6,384,723.53	6,440,571.00	6,440,571.00	6,557,522.00	6,621,977.00	.00	
52 EMPLOYEE BENEFITS							
1150010 520100 FRSOCIALT	464,737.16	470,329.00	470,329.00	477,299.00	491,636.00	.00	
1150010 520600 FRLIFE	9,714.03	9,925.00	9,925.00	10,061.00	10,061.00	.00	
1150010 520700 FRHEALTH	1,030,258.87	1,096,659.00	1,096,659.00	1,157,874.00	1,157,874.00	.00	
1150010 521000 FRUNEMP	1,010.27	.00	.00	.00	.00	.00	
1150010 521100 FRRETIRE	369,446.04	367,659.00	367,659.00	377,095.00	388,062.00	.00	
1150010 521155 FRRETVOL	108,084.54	103,936.04	103,936.04	106,128.36	106,128.36	.00	
TOTAL EMPLOYEE BENEFITS	1,983,250.91	2,048,508.04	2,048,508.04	2,128,457.36	2,153,761.36	.00	
53 CONTRACTUAL SERVICES							
1150010 530600 BANKCHARGE	1,512.27	1,800.00	1,800.00	1,800.00	1,800.00	.00	
1150010 530700 COMM/IT	-91,060.68	.00	.00	.00	.00	.00	
1150010 530750 COMMSERV	193,455.20	150,000.00	146,500.00	150,000.00	200,000.00	.00	
1150010 530800 CONSULT	.00	.00	.00	3,000.00	3,000.00	.00	
1150010 530900 OTHAGENC	.00	.00	.00	.00	.00	.00	
1150010 532000 DUESMEMB	5,755.50	6,900.00	6,900.00	7,900.00	7,900.00	.00	
1150010 533000 RENT	79,973.17	75,000.00	75,000.00	75,000.00	75,000.00	.00	
1150010 533310 LICDATA	42,445.14	40,000.00	40,000.00	40,000.00	40,000.00	.00	
1150010 533320 INFOTECH	120,696.26	130,000.00	130,000.00	142,000.00	142,000.00	.00	
1150010 533400 MAINTCONT	2,998.00	2,500.00	2,500.00	2,500.00	2,500.00	.00	
1150010 533500 BLDGGROUND	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1150010 533600 EQUIP	.00	.00	.00	.00	.00	.00	
1150010 533700 OFFEQUIP	2,548.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	
1150010 533750 SHOP	.00	1,500.00	1,500.00	1,500.00	1,500.00	.00	
1150010 533800 VEHICLEREP	3,774.57	.00	.00	.00	.00	.00	
1150010 533850 CARWASH	11.00	100.00	100.00	100.00	100.00	.00	
1150010 534800 POSTAGE	45,318.10	50,000.00	50,000.00	50,000.00	50,000.00	.00	
1150010 534900 PRINTING	34,633.68	35,000.00	40,000.00	35,000.00	35,000.00	.00	
1150010 535100 RENTSPACE	10,124.98	10,125.00	10,125.00	10,125.00	10,125.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: PUBLIC LIBRARY FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1150010 535125 RENTEQ	2,472.00	3,000.00	3,000.00	1,600.00	1,600.00	.00	
1150010 535155 PARKING	8,838.60	10,000.00	10,000.00	10,000.00	10,000.00	.00	
1150010 535510 TRAVELONLY	8,527.32	5,000.00	8,500.00	5,000.00	5,000.00	.00	
1150010 535520 TUITONLY	.00	.00	.00	.00	.00	.00	
1150010 539920 LIBRARY	90,529.99	60,000.00	60,000.00	100,000.00	100,000.00	.00	
TOTAL CONTRACTUAL SERVICES	562,553.10	583,925.00	588,925.00	638,525.00	688,525.00	.00	
54 SUPPLIES & MATERIALS							
1150010 541800 FURN	21,221.86	20,000.00	20,000.00	25,000.00	25,000.00	.00	
1150010 541860 EQUIPSUP	.00	500.00	500.00	500.00	500.00	.00	
1150010 542200 FOOD	115.32	200.00	200.00	200.00	200.00	.00	
1150010 543200 LIBBOOKS	1,501,790.89	1,439,539.96	1,426,139.96	1,440,000.00	1,440,000.00	.00	
1150010 543500 OFFICESUP	.00	.00	.00	.00	.00	.00	
1150010 543510 SUPDP	8,254.21	12,000.00	12,000.00	12,000.00	12,000.00	.00	
1150010 543515 SUPEXPDB	106,801.04	105,000.00	105,000.00	105,000.00	105,000.00	.00	
1150010 543700 PERIOD	62,130.69	60,000.00	60,000.00	60,000.00	60,000.00	.00	
1150010 545040 DBPUBACC	149,707.81	148,000.00	148,000.00	148,000.00	148,000.00	.00	
1150010 545200 GENUUTILIT	13,111.43	12,000.00	12,000.00	12,000.00	12,000.00	.00	
1150010 545300 VEHICSUPP	728.25	1,000.00	1,000.00	1,000.00	1,000.00	.00	
TOTAL SUPPLIES & MATERIALS	1,863,861.50	1,798,239.96	1,784,839.96	1,803,700.00	1,803,700.00	.00	
55 OTHER							
1150010 550200 INSUR	32,030.45	32,100.00	32,100.00	32,100.00	32,100.00	.00	
1150010 551300 WORKCOMP	28,892.00	36,225.00	36,225.00	40,020.00	40,020.00	.00	
1150010 551505 LIAB	15,708.00	15,708.00	15,708.00	15,708.00	15,708.00	.00	
TOTAL OTHER	76,630.45	84,033.00	84,033.00	87,828.00	87,828.00	.00	
57 CAPITAL OUTLAY							
1150010 571100 EQUIPMENT	169,646.92	.00	.00	.00	146,481.64	.00	
TOTAL CAPITAL OUTLAY	169,646.92	.00	.00	.00	146,481.64	.00	
TOTAL PUBLIC LIBRARY OPERATI	11,040,666.41	10,955,277.00	10,946,877.00	11,216,032.36	11,502,273.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: PUBLIC LIBRARY FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1150011 PUBLIC LIBRARY MAINTENANCE							
51 PERSONAL SERVICES							
1150011 518900 FULLREGPAY	160,314.65	164,909.00	177,309.00	174,996.00	202,197.00	.00	
TOTAL PERSONAL SERVICES	160,314.65	164,909.00	177,309.00	174,996.00	202,197.00	.00	
52 EMPLOYEE BENEFITS							
1150011 520100 FRSOCIALT	11,685.94	12,022.00	13,022.00	12,472.00	14,553.00	.00	
1150011 520600 FRLIFE	270.38	271.00	271.00	275.00	275.00	.00	
1150011 520700 FRHEALTH	33,045.14	33,576.00	33,576.00	41,520.00	41,520.00	.00	
1150011 521100 FRRETIRE	9,618.94	9,895.00	9,895.00	10,500.00	12,132.00	.00	
TOTAL EMPLOYEE BENEFITS	54,620.40	55,764.00	56,764.00	64,767.00	68,480.00	.00	
53 CONTRACTUAL SERVICES							
1150011 530900 OTHAGENC	128,097.33	116,000.00	116,000.00	122,000.00	122,000.00	.00	
1150011 533500 BLDGGROUND	475,857.04	439,000.00	464,000.00	439,000.00	439,000.00	.00	
1150011 533600 EQUIP	2,922.31	3,000.00	3,000.00	3,000.00	3,000.00	.00	
1150011 533800 VEHICLEREP	858.56	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1150011 533850 CARWASH	.00	50.00	50.00	50.00	50.00	.00	
TOTAL CONTRACTUAL SERVICES	607,735.24	559,050.00	584,050.00	565,050.00	565,050.00	.00	
54 SUPPLIES & MATERIALS							
1150011 541860 EQUIPSUP	19,984.43	20,000.00	30,000.00	20,000.00	20,000.00	.00	
1150011 543500 OFFICESUP	27,717.51	28,000.00	28,000.00	28,000.00	28,000.00	.00	
1150011 545000 TIRES	.00	500.00	500.00	500.00	500.00	.00	
1150011 545200 GENUTILIT	5,926.02	6,500.00	6,500.00	6,500.00	6,500.00	.00	
1150011 545300 VEHICSUPP	623.46	.00	.00	.00	.00	.00	
TOTAL SUPPLIES & MATERIALS	54,251.42	55,000.00	65,000.00	55,000.00	55,000.00	.00	
55 OTHER							
1150011 559050 XFERBLDOPS	725,000.00	.00	.00	.00	.00	.00	
1150011 559274 XFERBULDOP	.00	725,000.00	725,000.00	725,000.00	725,000.00	.00	
TOTAL OTHER	725,000.00	725,000.00	725,000.00	725,000.00	725,000.00	.00	
TOTAL PUBLIC LIBRARY MAINTEN	1,601,921.71	1,559,723.00	1,608,123.00	1,584,813.00	1,615,727.00	.00	

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: PUBLIC LIBRARY FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED COMMENT
1150030 ROTHROCK ESTATES						
53 CONTRACTUAL SERVICES						
1150030 539920 LIBRARY	.00	.00	.00	.00	.00	.00 _____
TOTAL CONTRACTUAL SERVICES	.00	.00	.00	.00	.00	.00 _____
54 SUPPLIES & MATERIALS						
1150030 543200 LIBBOOKS	8,191.00	.00	70,027.54	60,000.00	.00	.00 _____
TOTAL SUPPLIES & MATERIALS	8,191.00	.00	70,027.54	60,000.00	.00	.00 _____
TOTAL ROTHROCK ESTATES	8,191.00	.00	70,027.54	60,000.00	.00	.00 _____

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: PUBLIC LIBRARY FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1150040 PTTWAY FOUNDATION							
53 CONTRACTUAL SERVICES							
1150040 530900 OTHAGENC	.00	.00	492.83	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	.00	.00	492.83	.00	.00	.00	_____
54 SUPPLIES & MATERIALS							
1150040 543500 OFFICESUP	.00	.00	277.22	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	.00	.00	277.22	.00	.00	.00	_____
TOTAL PTTWAY FOUNDATION	.00	.00	770.05	.00	.00	.00	_____

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: PUBLIC LIBRARY FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1150085 CULTURAL & EXHIBIT FUND							
53 CONTRACTUAL SERVICES							
1150085 539930 DAILTYOPS	.00	.00	1,345.22	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	.00	.00	1,345.22	.00	.00	.00	_____
TOTAL CULTURAL & EXHIBIT FUN	.00	.00	1,345.22	.00	.00	.00	_____
TOTAL PUBLIC LIBRARY FUND	12,805,714.30	12,675,900.00	12,788,042.81	13,021,745.36	13,278,900.00	.00	_____

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: SOLID WASTE FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED COMMENT
116 SOLID WASTE FUND						
55 OTHER						
116 552500 COMMISSION	9,729.38	10,000.00	10,000.00	10,000.00	10,000.00	.00 _____
TOTAL OTHER	9,729.38	10,000.00	10,000.00	10,000.00	10,000.00	.00 _____
TOTAL SOLID WASTE FUND	9,729.38	10,000.00	10,000.00	10,000.00	10,000.00	.00 _____

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: SOLID WASTE FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1160110 SOLID WASTE ADMINISTRATION							
51 PERSONAL SERVICES							
1160110 516900 PAYPART	2,032.00	8,320.00	8,320.00	8,320.00	8,320.00	.00	
1160110 518900 FULLREGPAY	157,468.92	158,523.00	158,523.00	159,203.00	164,590.00	.00	
TOTAL PERSONAL SERVICES	159,500.92	166,843.00	166,843.00	167,523.00	172,910.00	.00	
52 EMPLOYEE BENEFITS							
1160110 520100 FRSOCIALT	11,778.51	12,302.00	12,302.00	12,241.00	12,653.00	.00	
1160110 520600 FRLIFE	206.26	208.00	208.00	208.00	208.00	.00	
1160110 520700 FRHEALTH	23,900.84	25,327.00	25,327.00	26,087.00	26,087.00	.00	
1160110 521100 FRRETIRE	9,448.32	9,511.00	9,511.00	9,552.00	9,875.00	.00	
1160110 521155 FRRETVOL	2,078.82	1,874.60	1,874.60	2,516.28	2,516.28	.00	
TOTAL EMPLOYEE BENEFITS	47,412.75	49,222.60	49,222.60	50,604.28	51,339.28	.00	
53 CONTRACTUAL SERVICES							
1160110 530700 COMM/IT	2,731.85	3,152.00	3,152.00	3,152.00	3,152.00	.00	
1160110 532000 DUESMEMB	.00	.00	.00	.00	.00	.00	
1160110 533300 LICENSE	2,580.64	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1160110 533500 BLDGGROUND	987.40	800.00	800.00	800.00	800.00	.00	
1160110 533600 EQUIP	2,141.92	2,250.00	2,250.00	2,250.00	2,250.00	.00	
1160110 533700 OFFEQUIP	2,375.00	2,250.00	2,250.00	2,250.00	2,250.00	.00	
1160110 533800 VEHICLEREP	5,511.07	500.00	500.00	500.00	500.00	.00	
1160110 534800 POSTAGE	39.75	20.00	20.00	20.00	20.00	.00	
1160110 535500 EMPTRAVEL	700.31	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1160110 539900 OTHPROF	758.41	.00	.00	.00	.00	.00	
1160110 539930 DAILTYOPS	154.54	500.00	500.00	500.00	500.00	.00	
TOTAL CONTRACTUAL SERVICES	17,980.89	11,472.00	11,472.00	11,472.00	11,472.00	.00	
54 SUPPLIES & MATERIALS							
1160110 541300 DRUGS	.00	30.00	30.00	30.00	30.00	.00	
1160110 541860 EQUIPSUP	.00	.00	.00	.00	.00	.00	
1160110 541870 GRDBLDG	604.75	.00	.00	.00	.00	.00	
1160110 542200 FOOD	.00	150.00	150.00	150.00	150.00	.00	
1160110 542900 EDCATMAT	94.42	300.00	300.00	300.00	300.00	.00	

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:			2014	2015	2015	2016	2016	2016	
SOLID WASTE FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1160110	543100	SAFETYLA	58.30	.00	.00	.00	.00	.00	
1160110	543500	OFFICESUP	581.70	1,400.00	1,400.00	1,400.00	1,000.00	.00	
1160110	545200	GENUTILIT	3,549.65	2,800.00	2,800.00	2,800.00	2,800.00	.00	
1160110	545300	VEHICSUPP	113.10	500.00	500.00	500.00	250.00	.00	
1160110	549900	DAILYMAT	.00	.00	.00	.00	.00	.00	
TOTAL SUPPLIES & MATERIALS			5,001.92	5,180.00	5,180.00	5,180.00	4,530.00	.00	
55	OTHER								
1160110	551300	WORKCOMP	93,511.00	117,450.00	117,450.00	129,753.00	125,000.00	.00	
1160110	551505	LIAB	51,104.00	51,104.00	51,104.00	51,104.00	51,104.00	.00	
1160110	559050	XFERBLDOPS	3,000.00	.00	.00	.00	.00	.00	
1160110	559274	XFERBULDOP	.00	3,000.00	3,000.00	.00	3,000.00	.00	
TOTAL OTHER			147,615.00	171,554.00	171,554.00	180,857.00	179,104.00	.00	
TOTAL SOLID WASTE ADMINISTRA			377,511.48	404,271.60	404,271.60	415,636.28	419,355.28	.00	

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: SOLID WASTE FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1160120 CONVENIENCE CENTERS							
51 PERSONAL SERVICES							
1160120 516900 PAYPART	2,597.22	11,663.00	11,663.00	10,861.00	11,188.00	.00	
1160120 518600 PAYLONG	2,500.00	2,500.00	2,500.00	2,593.00	2,593.00	.00	
1160120 518700 PAYOVER	13,661.48	.00	.00	.00	.00	.00	
1160120 518900 FULLREGPAY	485,828.14	505,858.00	505,858.00	505,489.00	519,594.00	.00	
TOTAL PERSONAL SERVICES	504,586.84	520,021.00	520,021.00	518,943.00	533,375.00	.00	
52 EMPLOYEE BENEFITS							
1160120 520100 FRSOCIALT	36,097.87	36,827.00	36,827.00	36,479.00	37,581.00	.00	
1160120 520600 FRLIFE	919.66	987.00	987.00	985.00	985.00	.00	
1160120 520700 FRHEALTH	140,313.81	158,750.00	158,750.00	173,593.00	173,593.00	.00	
1160120 521000 FRUNEMP	677.00	.00	.00	.00	.00	.00	
1160120 521100 FRRETIRE	30,121.58	31,199.00	31,199.00	31,141.00	32,001.00	.00	
1160120 521155 FRRETVOL	3,061.79	3,172.78	3,172.78	3,291.60	3,291.60	.00	
TOTAL EMPLOYEE BENEFITS	211,191.71	230,935.78	230,935.78	245,489.60	247,451.60	.00	
53 CONTRACTUAL SERVICES							
1160120 530700 COMM/IT	14,322.96	14,380.00	14,380.00	14,380.00	14,380.00	.00	
1160120 530900 OTHAGENC	50,906.27	56,664.00	56,664.00	73,324.00	73,324.00	.00	
1160120 533300 LICENSE	1,663.50	.00	.00	.00	.00	.00	
1160120 533500 BLDGGROUND	1,722,722.01	1,750,000.00	1,642,160.00	1,750,000.00	1,750,000.00	.00	
1160120 533600 EQUIP	107,072.65	100,000.00	100,000.00	100,000.00	100,000.00	.00	
1160120 533800 VEHICLEREP	59,852.24	35,000.00	35,000.00	35,000.00	35,000.00	.00	
1160120 534800 POSTAGE	37.94	.00	.00	.00	.00	.00	
1160120 539900 OTHPROF	7,435.40	.00	.00	.00	.00	.00	
1160120 539930 DAILTYOPS	.00	440.00	440.00	440.00	440.00	.00	
TOTAL CONTRACTUAL SERVICES	1,964,012.97	1,956,484.00	1,848,644.00	1,973,144.00	1,973,144.00	.00	
54 SUPPLIES & MATERIALS							
1160120 541300 DRUGS	178.52	750.00	750.00	750.00	750.00	.00	
1160120 541860 EQUIPSUP	5,270.00	4,500.00	4,500.00	4,500.00	4,500.00	.00	
1160120 541870 GRDBLDG	9,923.75	10,000.00	10,000.00	10,000.00	10,000.00	.00	
1160120 542200 FOOD	85.98	.00	.00	.00	.00	.00	

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: SOLID WASTE FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1160120 542900 EDCATMAT	75.66	500.00	500.00	500.00	500.00	.00	
1160120 543100 SAFETYLA	3,049.75	2,000.00	2,000.00	2,000.00	2,000.00	.00	
1160120 543500 OFFICESUP	30,894.69	2,000.00	2,323.75	2,323.75	2,323.75	.00	
1160120 545200 GENUTILIT	37,482.95	45,000.00	45,000.00	45,000.00	40,000.00	.00	
1160120 545300 VEHICSUPP	83.70	750.00	750.00	750.00	500.00	.00	
1160120 546200 ELECT	1,396.70	.00	.00	.00	.00	.00	
1160120 549900 DAILYMAT	1,785.06	200.00	200.00	200.00	200.00	.00	
TOTAL SUPPLIES & MATERIALS	90,226.76	65,700.00	66,023.75	66,023.75	60,773.75	.00	
55 OTHER							
1160120 551300 WORKCOMP	13,184.00	16,650.00	16,650.00	18,394.00	17,500.00	.00	
1160120 551505 LIAB	7,350.00	7,350.00	7,350.00	7,350.00	7,350.00	.00	
1160120 559050 XFERBLDOPS	48,000.00	.00	.00	.00	.00	.00	
1160120 559274 XFERBULDOP	.00	48,000.00	48,000.00	.00	48,000.00	.00	
TOTAL OTHER	68,534.00	72,000.00	72,000.00	25,744.00	72,850.00	.00	
57 CAPITAL OUTLAY							
1160120 571100 EQUIPMENT	.00	.00	107,840.00	.00	.00	.00	
1160120 571800 VEHICLES	.00	.00	.00	.00	.00	.00	
TOTAL CAPITAL OUTLAY	.00	.00	107,840.00	.00	.00	.00	
TOTAL CONVENIENCE CENTERS	2,838,552.28	2,845,140.78	2,845,464.53	2,829,344.35	2,887,594.35	.00	

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: SOLID WASTE FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED COMMENT
1160310 TIRE TRANSFER PROGRAM						
53 CONTRACTUAL SERVICES						
1160310 530700 COMM/IT	.00	500.00	500.00	500.00	500.00	.00
1160310 530900 OTHAGENC	318,060.39	377,750.00	377,750.00	377,750.00	371,651.75	.00
1160310 533600 EQUIP	.00	250.00	250.00	250.00	.00	.00
1160310 534800 POSTAGE	8.43	.00	.00	.00	.00	.00
TOTAL CONTRACTUAL SERVICES	318,068.82	378,500.00	378,500.00	378,500.00	372,151.75	.00
TOTAL TIRE TRANSFER PROGRAM	318,068.82	378,500.00	378,500.00	378,500.00	372,151.75	.00

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: SOLID WASTE FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1160320 LITTER GRANT							
51 PERSONAL SERVICES							
1160320 518600 PAYLONG	400.00	400.00	400.00	500.00	500.00	.00	
1160320 518900 FULLREGPAY	45,336.15	43,579.00	43,579.00	43,930.00	45,115.00	.00	
TOTAL PERSONAL SERVICES	45,736.15	43,979.00	43,979.00	44,430.00	45,615.00	.00	
52 EMPLOYEE BENEFITS							
1160320 520100 FRSOCIALT	3,056.67	2,900.00	2,900.00	2,874.00	2,965.00	.00	
1160320 520600 FRLIFE	73.55	70.00	70.00	70.00	70.00	.00	
1160320 520700 FRHEALTH	13,592.17	13,446.00	13,446.00	13,849.00	13,849.00	.00	
1160320 521100 FRRETIRE	2,744.23	2,639.00	2,639.00	2,666.00	2,737.00	.00	
TOTAL EMPLOYEE BENEFITS	19,466.62	19,055.00	19,055.00	19,459.00	19,621.00	.00	
53 CONTRACTUAL SERVICES							
1160320 530700 COMM/IT	916.02	1,614.00	1,614.00	1,614.00	1,250.00	.00	
1160320 533300 LICENSE	.00	.00	.00	.00	.00	.00	
1160320 533800 VEHICLEREP	11,547.95	5,000.00	5,000.00	5,000.00	5,000.00	.00	
1160320 534800 POSTAGE	.00	.00	.00	.00	.00	.00	
1160320 535500 EMPTRAVEL	2,415.99	.00	.00	.00	.00	.00	
1160320 539900 OTHPROF	86.62	.00	.00	.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	14,966.58	6,614.00	6,614.00	6,614.00	6,250.00	.00	
54 SUPPLIES & MATERIALS							
1160320 541300 DRUGS	232.40	.00	.00	.00	.00	.00	
1160320 543100 SAFETYLA	568.16	500.00	500.00	500.00	500.00	.00	
1160320 543500 OFFICESUP	792.97	4,250.00	4,250.00	4,250.00	4,250.00	.00	
1160320 545200 GENUUTILIT	8,149.33	7,000.00	7,000.00	7,000.00	7,000.00	.00	
1160320 545300 VEHICSUPP	428.10	500.00	500.00	2,500.00	1,500.00	.00	
1160320 549900 DAILYMAT	8,092.21	250.00	250.00	250.00	250.00	.00	
TOTAL SUPPLIES & MATERIALS	18,263.17	12,500.00	12,500.00	14,500.00	13,500.00	.00	
TOTAL LITTER GRANT	98,432.52	82,148.00	82,148.00	85,003.00	84,986.00	.00	

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: SOLID WASTE FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1160330 RECYCLING PROGRAM							
51 PERSONAL SERVICES							
1160330 518600 PAYLONG	500.00	500.00	500.00	500.00	500.00	.00	
1160330 518700 PAYOVER	1,803.79	.00	.00	.00	.00	.00	
1160330 518900 FULLREGPAY	125,046.45	126,374.00	126,374.00	127,317.00	130,853.00	.00	
TOTAL PERSONAL SERVICES	127,350.24	126,874.00	126,874.00	127,817.00	131,353.00	.00	
52 EMPLOYEE BENEFITS							
1160330 520100 FRSOCIALT	9,283.19	9,270.00	9,270.00	9,411.00	9,681.00	.00	
1160330 520600 FRLIFE	237.62	236.00	236.00	242.00	242.00	.00	
1160330 520700 FRHEALTH	27,279.42	25,327.00	25,327.00	26,087.00	26,087.00	.00	
1160330 521100 FRRETIRE	7,641.10	7,612.00	7,612.00	7,669.00	7,882.00	.00	
TOTAL EMPLOYEE BENEFITS	44,441.33	42,445.00	42,445.00	43,409.00	43,892.00	.00	
53 CONTRACTUAL SERVICES							
1160330 530700 COMM/IT	1,117.99	976.00	976.00	976.00	976.00	.00	
1160330 530900 OTHAGENC	22,650.00	30,200.00	30,200.00	30,200.00	30,200.00	.00	
1160330 533600 EQUIP	26.55	.00	.00	.00	.00	.00	
1160330 533800 VEHICLEREP	18,507.16	10,000.00	10,000.00	10,000.00	10,000.00	.00	
1160330 534800 POSTAGE	34.64	.00	.00	.00	.00	.00	
1160330 535500 EMPTRAVEL	1,159.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1160330 539900 OTHPROF	1,241.64	.00	.00	.00	.00	.00	
1160330 539930 DAILYTOPS	345.61	500.00	500.00	500.00	500.00	.00	
TOTAL CONTRACTUAL SERVICES	45,082.59	42,676.00	42,676.00	42,676.00	42,676.00	.00	
54 SUPPLIES & MATERIALS							
1160330 541300 DRUGS	-35.73	25.00	25.00	25.00	25.00	.00	
1160330 541860 EQUIPSUP	.00	500.00	500.00	500.00	.00	.00	
1160330 541870 GRDBLDG	138.61	.00	.00	.00	.00	.00	
1160330 542900 EDCATMAT	10,467.03	10,000.00	10,000.00	10,000.00	10,000.00	.00	
1160330 543100 SAFETYLAW	1,384.29	.00	.00	.00	.00	.00	
1160330 543500 OFFICESUP	471.85	300.00	300.00	300.00	300.00	.00	
1160330 545200 GENUTILIT	16,959.57	17,000.00	17,000.00	17,000.00	16,500.00	.00	
1160330 545300 VEHICSUPP	2,275.72	1,001.62	1,001.62	1,001.62	1,001.62	.00	

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: SOLID WASTE FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1160330 549900 DAILYMAT	1,098.57	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	32,759.91	28,826.62	28,826.62	28,826.62	27,826.62	.00	_____
55 OTHER							
1160330 551300 WORKCOMP	326.00	450.00	450.00	497.00	497.00	.00	_____
1160330 551505 LIAB	426.00	426.00	426.00	426.00	426.00	.00	_____
TOTAL OTHER	752.00	876.00	876.00	923.00	923.00	.00	_____
TOTAL RECYCLING PROGRAM	250,386.07	241,697.62	241,697.62	243,651.62	246,670.62	.00	_____

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: SOLID WASTE FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1160340 HOUSEHOLD HAZARDOUS WASTE							
53 CONTRACTUAL SERVICES							
1160340 530900 OTHAGENC	80,563.00	84,242.00	84,242.00	84,242.00	84,242.00	.00	_____
TOTAL CONTRACTUAL SERVICES	80,563.00	84,242.00	84,242.00	84,242.00	84,242.00	.00	_____
TOTAL HOUSEHOLD HAZARDOUS WA	80,563.00	84,242.00	84,242.00	84,242.00	84,242.00	.00	_____
TOTAL SOLID WASTE FUND	3,973,243.55	4,046,000.00	4,046,323.75	4,046,377.25	4,105,000.00	.00	_____

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: DRUG CONTROL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED COMMENT
122 DRUG CONTROL FUND						
55 OTHER						
122 552500 COMMISSION	6,840.48	.00	.00	.00	.00	.00
TOTAL OTHER	6,840.48	.00	.00	.00	.00	.00
TOTAL DRUG CONTROL FUND	6,840.48	.00	.00	.00	.00	.00

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: DRUG CONTROL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1220010 FEDERAL DRUG DOLLARS							
53 CONTRACTUAL SERVICES							
1220010 533500 BLDGGROUND	3,086.00	.00	.00	.00	.00	.00	_____
1220010 533550 CONSTRUCT	2,032.88	.00	.00	.00	.00	.00	_____
1220010 535500 EMPTRAVEL	.00	12,500.00	12,500.00	12,500.00	12,500.00	.00	_____
TOTAL CONTRACTUAL SERVICES	5,118.88	12,500.00	12,500.00	12,500.00	12,500.00	.00	_____
54 SUPPLIES & MATERIALS							
1220010 541800 FURN	.00	.00	.00	.00	.00	.00	_____
1220010 543500 OFFICESUP	14,242.27	70,000.00	70,000.00	35,000.00	35,000.00	.00	_____
1220010 545250 ELEC	630.04	.00	.00	.00	.00	.00	_____
1220010 549900 DAILYMAT	45,165.58	15,000.00	15,000.00	50,000.00	50,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS	60,037.89	85,000.00	85,000.00	85,000.00	85,000.00	.00	_____
57 CAPITAL OUTLAY							
1220010 571100 EQUIPMENT	125,000.00	140,000.00	140,000.00	140,000.00	140,000.00	.00	_____
TOTAL CAPITAL OUTLAY	125,000.00	140,000.00	140,000.00	140,000.00	140,000.00	.00	_____
TOTAL FEDERAL DRUG DOLLARS	190,156.77	237,500.00	237,500.00	237,500.00	237,500.00	.00	_____

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: DRUG CONTROL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1220020 DRUG FUNDS							
53 CONTRACTUAL SERVICES							
1220020 530700 COMM/IT	2,112.00	5,000.00	5,000.00	10,000.00	10,000.00	.00	
1220020 533600 EQUIP	8,500.34	75,000.00	75,000.00	50,000.00	50,000.00	.00	
1220020 533800 VEHICLEREP	21,334.57	15,000.00	15,000.00	25,000.00	25,000.00	.00	
1220020 534800 POSTAGE	2,072.86	.00	.00	.00	.00	.00	
1220020 535500 EMPTRAVEL	1,588.00	12,000.00	12,000.00	12,000.00	12,000.00	.00	
1220020 539930 DAILYOPS	92,030.00	75,000.00	75,000.00	75,000.00	75,000.00	.00	
1220020 539950 MISCSERV	35,487.91	95,000.00	95,000.00	85,000.00	85,000.00	.00	
TOTAL CONTRACTUAL SERVICES	163,125.68	277,000.00	277,000.00	257,000.00	257,000.00	.00	
54 SUPPLIES & MATERIALS							
1220020 541800 FURN	12,233.09	.00	.00	.00	.00	.00	
1220020 541860 EQUIPSUP	28,508.16	35,000.00	35,169.20	55,000.00	55,000.00	.00	
1220020 542900 EDCATMAT	89.96	2,500.00	2,500.00	3,000.00	3,000.00	.00	
1220020 543100 SAFETYLA	67,349.77	25,000.00	25,000.00	20,000.00	20,000.00	.00	
1220020 543500 OFFICESUP	5,706.08	25,000.00	25,000.00	20,000.00	20,000.00	.00	
1220020 545260 GAS	170.27	.00	.00	.00	.00	.00	
1220020 545300 VEHICSUPP	501.40	.00	.00	.00	.00	.00	
1220020 549900 DAILYMAT	20.00	.00	.00	.00	.00	.00	
1220020 549950 OTHMAT	.00	.00	.00	.00	.00	.00	
TOTAL SUPPLIES & MATERIALS	114,578.73	87,500.00	87,669.20	98,000.00	98,000.00	.00	
55 OTHER							
1220020 551505 LIAB	55,707.00	62,019.79	62,019.79	62,020.00	62,020.00	.00	
TOTAL OTHER	55,707.00	62,019.79	62,019.79	62,020.00	62,020.00	.00	
57 CAPITAL OUTLAY							
1220020 571100 EQUIPMENT	.00	48,980.21	48,980.21	20,000.00	20,000.00	.00	
1220020 571800 VEHICLES	370,269.25	75,000.00	75,000.00	100,000.00	100,000.00	.00	
TOTAL CAPITAL OUTLAY	370,269.25	123,980.21	123,980.21	120,000.00	120,000.00	.00	
TOTAL DRUG FUNDS	703,680.66	550,500.00	550,669.20	537,020.00	537,020.00	.00	

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: DRUG CONTROL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED COMMENT
1220030 CITY OF KNOX DRUG FUNDS						
53 CONTRACTUAL SERVICES						
1220030 530900 OTHAGENC	120,973.32	.00	.00	.00	.00	.00 _____
TOTAL CONTRACTUAL SERVICES	120,973.32	.00	.00	.00	.00	.00 _____
TOTAL CITY OF KNOX DRUG FUND	120,973.32	.00	.00	.00	.00	.00 _____
TOTAL DRUG CONTROL FUND	1,021,651.23	788,000.00	788,169.20	774,520.00	774,520.00	.00 _____

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HOTEL/MOTEL TAX FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED COMMENT
123 HOTEL/MOTEL TAX FUND						
55 OTHER						
123 552500 COMMISSION	52,640.11	55,000.00	55,000.00	55,000.00	.00	.00 _____
TOTAL OTHER	52,640.11	55,000.00	55,000.00	55,000.00	.00	.00 _____
TOTAL HOTEL/MOTEL TAX FUND	52,640.11	55,000.00	55,000.00	55,000.00	.00	.00 _____

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HOTEL/MOTEL TAX FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1230010 PROMOTION OF TOURISM (40)							
53 CONTRACTUAL SERVICES							
1230010 530900 OTHAGENC	2,230,194.85	2,215,000.00	2,215,000.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	2,230,194.85	2,215,000.00	2,215,000.00	.00	.00	.00	_____
55 OTHER							
1230010 559020 XFERLIB	540,000.00	.00	.00	.00	.00	.00	_____
1230010 559115 XFERPUBLIB	.00	540,000.00	540,000.00	.00	.00	.00	_____
1230010 559801 VISKNOX	.00	.00	.00	.00	2,400,000.00	.00	_____
1230010 559900 OTHER	2,320,779.00	2,260,000.00	2,260,000.00	.00	.00	.00	_____
1230010 559950 CONTTOAGEN	731,460.00	700,000.00	700,000.00	.00	.00	.00	_____
TOTAL OTHER	3,592,239.00	3,500,000.00	3,500,000.00	.00	2,400,000.00	.00	_____
TOTAL PROMOTION OF TOURISM (5,822,433.85	5,715,000.00	5,715,000.00	.00	2,400,000.00	.00	_____

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HOTEL/MOTEL TAX FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED COMMENT
1230020 TOURISM DEBT/FACILITIES (40)						
55 OTHER						
1230020 559115 XFERPUBLIB	.00	.00	.00	.00	540,000.00	.00
1230020 559811 KNOXVILLE	.00	.00	.00	.00	1,500,000.00	.00
1230020 559821 HALLFAME	.00	.00	.00	.00	150,000.00	.00
1230020 559831 ZOO HM	.00	.00	.00	.00	100,000.00	.00
1230020 559841 AIRFARE	.00	.00	.00	.00	110,000.00	.00
TOTAL OTHER	.00	.00	.00	.00	2,400,000.00	.00
TOTAL TOURISM DEBT/FACILITIE	.00	.00	.00	.00	2,400,000.00	.00

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HOTEL/MOTEL TAX FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED COMMENT
1230030 TOURISM CITY PORTION (10)						
55 OTHER						
1230030 559811 KNOXVILLE	.00	.00	.00	.00	600,000.00	.00 _____
TOTAL OTHER	.00	.00	.00	.00	600,000.00	.00 _____
TOTAL TOURISM CITY PORTION (.00	.00	.00	.00	600,000.00	.00 _____

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HOTEL/MOTEL TAX FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED COMMENT
1230040 TOURISM COUNTY PORTION (10)						
55 OTHER						
1230040 552500 COMMISSION	.00	.00	.00	.00	60,000.00	.00 _____
1230040 559841 AIRFARE	.00	.00	.00	.00	40,000.00	.00 _____
1230040 559851 ARTS	.00	.00	.00	.00	375,000.00	.00 _____
1230040 559861 BECK	.00	.00	.00	.00	50,000.00	.00 _____
1230040 559871 LEGACY	.00	.00	.00	.00	75,000.00	.00 _____
TOTAL OTHER	.00	.00	.00	.00	600,000.00	.00 _____
TOTAL TOURISM COUNTY PORTION	.00	.00	.00	.00	600,000.00	.00 _____

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HOTEL/MOTEL TAX FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED COMMENT
1230050 OTHER SOURCES						
55 OTHER						
1230050 559115 XFERPUBLIB	.00	.00	.00	.00	60,000.00	.00
1230050 559841 AIRFARE	.00	.00	.00	.00	50,000.00	.00
TOTAL OTHER	.00	.00	.00	.00	110,000.00	.00
TOTAL OTHER SOURCES	.00	.00	.00	.00	110,000.00	.00
TOTAL HOTEL/MOTEL TAX FUND	5,875,073.96	5,770,000.00	5,770,000.00	55,000.00	6,110,000.00	.00

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: AIR QUALITY MANAGEMENT FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1280015 CLEAN AIR 103 PM 2.5 3/09							
51 PERSONAL SERVICES							
1280015 518900 FULLREGPAY	74,560.80	.00	25,439.20	.00	.00	.00	_____
TOTAL PERSONAL SERVICES	74,560.80	.00	25,439.20	.00	.00	.00	_____
52 EMPLOYEE BENEFITS							
1280015 520100 FRSOCIALT	5,438.18	.00	4,328.15	.00	.00	.00	_____
1280015 520600 FRLIFE	127.22	.00	.00	.00	.00	.00	_____
1280015 520700 FRHEALTH	16,480.11	.00	.00	.00	.00	.00	_____
1280015 521000 FRUNEMP	3,850.00	.00	.00	.00	.00	.00	_____
1280015 521100 FRRETIRE	4,473.73	.00	.00	.00	.00	.00	_____
1280015 521155 FRRETVOL	302.61	.00	.00	.00	.00	.00	_____
TOTAL EMPLOYEE BENEFITS	30,671.85	.00	4,328.15	.00	.00	.00	_____
53 CONTRACTUAL SERVICES							
1280015 530900 OTHAGENC	33,096.00	.00	19,521.79	.00	.00	.00	_____
1280015 533600 EQUIP	1,181.21	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	34,277.21	.00	19,521.79	.00	.00	.00	_____
54 SUPPLIES & MATERIALS							
1280015 541860 EQUIPSUP	8,373.62	.00	.00	.00	.00	.00	_____
1280015 543500 OFFICESUP	.00	.00	12,797.68	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	8,373.62	.00	12,797.68	.00	.00	.00	_____
TOTAL CLEAN AIR 103 PM 2.5 3	147,883.48	.00	62,086.82	.00	.00	.00	_____

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:			2014	2015	2015	2016	2016	2016	
AIR QUALITY MANAGEMENT FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1280036	543100	SAFETYLA	.00	.00	.00	.00	.00	.00	
1280036	543500	OFFICESUP	19,992.28	.00	124,458.23	.00	.00	.00	
1280036	545200	GENUTILIT	12,592.60	.00	.00	.00	.00	.00	
1280036	545300	VEHICSUPP	383.32	.00	.00	.00	.00	.00	
1280036	546200	ELECT	138.27	.00	.00	.00	.00	.00	
TOTAL SUPPLIES & MATERIALS			78,219.75	.00	124,458.23	.00	.00	.00	
55	OTHER								
1280036	550400	INDCOST	71,133.54	.00	78,785.50	.00	.00	.00	
TOTAL OTHER			71,133.54	.00	78,785.50	.00	.00	.00	
57	CAPITAL OUTLAY								
1280036	571100	EQUIPMENT	.00	.00	.00	.00	.00	.00	
1280036	579900	OTHEREQ	.00	.00	57,000.00	.00	.00	.00	
TOTAL CAPITAL OUTLAY			.00	.00	57,000.00	.00	.00	.00	
TOTAL AIR POLLUTION FY10			552,835.11	.00	1,048,760.93	.00	.00	.00	

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FOR PERIOD 13

ACCOUNTS FOR: AIR QUALITY MANAGEMENT FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1280040 PERMIT FEE OFFICE							
51 PERSONAL SERVICES							
1280040 518600 PAYLONG	700.00	.00	.00	.00	.00	.00	
1280040 518900 FULLREGPAY	124,713.83	.00	.00	.00	.00	.00	
TOTAL PERSONAL SERVICES	125,413.83	.00	.00	.00	.00	.00	
52 EMPLOYEE BENEFITS							
1280040 520100 FRSOCIALT	8,681.76	.00	.00	.00	.00	.00	
1280040 520600 FRLIFE	213.91	.00	.00	.00	.00	.00	
1280040 520700 FRHEALTH	38,920.42	.00	.00	.00	.00	.00	
1280040 521100 FRRETIRE	7,524.99	.00	.00	.00	.00	.00	
1280040 521155 FRRETVOL	1,069.63	.00	.00	.00	.00	.00	
TOTAL EMPLOYEE BENEFITS	56,410.71	.00	.00	.00	.00	.00	
53 CONTRACTUAL SERVICES							
1280040 530700 COMM/IT	1,620.76	.00	.00	.00	.00	.00	
1280040 530900 OTHAGENC	33,750.00	.00	.00	.00	.00	.00	
1280040 539900 OTHPROF	.00	146,324.00	146,324.00	.00	145,334.00	.00	
1280040 539910 EDUCAT	2,000.00	.00	.00	.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	37,370.76	146,324.00	146,324.00	.00	145,334.00	.00	
55 OTHER							
1280040 551300 WORKCOMP	7,569.00	9,450.00	9,450.00	10,440.00	10,440.00	.00	
1280040 551505 LIAB	4,226.00	4,226.00	4,226.00	4,226.00	4,226.00	.00	
TOTAL OTHER	11,795.00	13,676.00	13,676.00	14,666.00	14,666.00	.00	
TOTAL PERMIT FEE OFFICE	230,990.30	160,000.00	160,000.00	14,666.00	160,000.00	.00	

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: AIR QUALITY MANAGEMENT FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1280050 TITLE V PROGRAM							
51 PERSONAL SERVICES							
1280050 518900 FULLREGPAY	102,296.50	.00	88,426.78	.00	.00	.00	_____
TOTAL PERSONAL SERVICES	102,296.50	.00	88,426.78	.00	.00	.00	_____
52 EMPLOYEE BENEFITS							
1280050 520100 FRSOCIALT	7,362.65	.00	50,000.00	.00	.00	.00	_____
1280050 520600 FRLIFE	143.49	.00	.00	.00	.00	.00	_____
1280050 520700 FRHEALTH	17,610.91	.00	.00	.00	.00	.00	_____
1280050 521100 FRRETIRE	6,138.10	.00	.00	.00	.00	.00	_____
1280050 521155 FRRETVOL	1,014.76	.00	.00	.00	.00	.00	_____
TOTAL EMPLOYEE BENEFITS	32,269.91	.00	50,000.00	.00	.00	.00	_____
53 CONTRACTUAL SERVICES							
1280050 530700 COMM/IT	2,070.00	.00	.00	.00	.00	.00	_____
1280050 530900 OTHAGENC	11,250.00	.00	10,000.00	.00	.00	.00	_____
1280050 535500 EMPTRAVEL	360.76	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	13,680.76	.00	10,000.00	.00	.00	.00	_____
TOTAL TITLE V PROGRAM	148,247.17	.00	148,426.78	.00	.00	.00	_____
TOTAL AIR QUALITY MANAGEMENT	1,079,956.06	160,000.00	1,419,274.53	14,666.00	160,000.00	.00	_____

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HIGHWAY FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT		
131	HIGHWAY FUND								
55	OTHER								
131	552500	COMMISSION	112,008.39	105,000.00	105,000.00	105,000.00	115,000.00	.00	_____
131	559000	XFER	295,250.00	.00	.00	.00	.00	.00	_____
	TOTAL OTHER		407,258.39	105,000.00	105,000.00	105,000.00	115,000.00	.00	_____
	TOTAL HIGHWAY FUND		407,258.39	105,000.00	105,000.00	105,000.00	115,000.00	.00	_____

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HIGHWAY FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1310110 HIGHWAY ADMINISTRATION							
51 PERSONAL SERVICES							
1310110 518600 PAYLONG	1,100.00	1,200.00	1,200.00	1,300.00	1,300.00	.00	
1310110 518900 FULLREGPAY	255,628.80	255,926.00	255,926.00	257,156.00	263,995.00	.00	
TOTAL PERSONAL SERVICES	256,728.80	257,126.00	257,126.00	258,456.00	265,295.00	.00	
52 EMPLOYEE BENEFITS							
1310110 520100 FRSOCIALT	17,085.25	17,237.00	17,237.00	17,475.00	17,781.00	.00	
1310110 520600 FRLIFE	272.08	270.00	270.00	271.00	271.00	.00	
1310110 520700 FRHEALTH	38,187.22	38,799.00	38,799.00	39,963.00	39,963.00	.00	
1310110 521100 FRRETIRE	15,403.70	15,427.00	15,427.00	15,507.00	15,917.00	.00	
1310110 521155 FRRETVOL	12,465.41	12,260.56	12,260.56	12,547.34	12,547.34	.00	
TOTAL EMPLOYEE BENEFITS	83,413.66	83,993.56	83,993.56	85,763.34	86,479.34	.00	
53 CONTRACTUAL SERVICES							
1310110 530700 COMM/IT	6,871.06	6,000.00	6,000.00	6,000.00	6,000.00	.00	
1310110 533300 LICENSE	1,340.32	1,390.00	1,390.00	1,390.00	1,390.00	.00	
1310110 533500 BLDGGROUND	2,920.70	5,000.00	5,000.00	5,000.00	5,000.00	.00	
1310110 533600 EQUIP	2,478.87	4,000.00	4,000.00	4,000.00	4,000.00	.00	
1310110 533700 OFFEQUIP	1,300.00	1,500.00	1,500.00	1,500.00	1,500.00	.00	
1310110 534800 POSTAGE	16.22	100.00	100.00	100.00	100.00	.00	
1310110 535500 EMPTRAVEL	5,160.45	5,500.00	5,500.00	5,500.00	5,500.00	.00	
1310110 539900 OTHPROF	3,097.91	1,500.00	1,500.00	1,500.00	1,500.00	.00	
1310110 539930 DAILYOPS	98.00	.00	.00	.00	.00	.00	
1310110 539950 MISCSERV	45.07	.00	.00	.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	23,328.60	24,990.00	24,990.00	24,990.00	24,990.00	.00	
54 SUPPLIES & MATERIALS							
1310110 541870 GRDBLDG	.00	800.00	800.00	800.00	800.00	.00	
1310110 542200 FOOD	.00	.00	.00	.00	.00	.00	
1310110 542900 EDCAFMAT	.00	200.00	200.00	200.00	200.00	.00	
1310110 543500 OFFICESUP	3,485.15	4,000.00	4,000.00	4,000.00	3,500.00	.00	
1310110 543700 PERIOD	.00	.00	.00	.00	.00	.00	
1310110 545200 GENUTILIT	7,244.39	.00	.00	.00	.00	.00	

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HIGHWAY FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1310110 546200 ELECT	64.99	.00	.00	.00	.00	.00	
1310110 549900 DAILYMAT	.00	500.00	500.00	500.00	.00	.00	
TOTAL SUPPLIES & MATERIALS	10,794.53	5,500.00	5,500.00	5,500.00	4,500.00	.00	
55 OTHER							
1310110 550200 INSUR	660.11	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1310110 551300 WORKCOMP	60,000.00	75,375.00	75,375.00	83,271.00	81,000.00	.00	
1310110 551505 LIAB	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	.00	
1310110 559050 XFERBLDOPS	30,000.00	.00	.00	.00	.00	.00	
1310110 559116 XFERSWASTE	.00	475,000.00	475,000.00	475,000.00	475,000.00	.00	
1310110 559274 XFERBULDOP	.00	30,000.00	30,000.00	30,000.00	30,000.00	.00	
TOTAL OTHER	128,160.11	618,875.00	618,875.00	626,771.00	624,500.00	.00	
TOTAL HIGHWAY ADMINISTRATION	502,425.70	990,484.56	990,484.56	1,001,480.34	1,005,764.34	.00	

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HIGHWAY FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1310120 PROJECT MANAGER-ADMIN							
51 PERSONAL SERVICES							
1310120 518600 PAYLONG	800.00	800.00	800.00	800.00	800.00	.00	
1310120 518700 PAYOVER	6,513.86	.00	.00	.00	.00	.00	
1310120 518900 FULLREGPAY	189,755.30	194,090.00	194,090.00	195,394.00	238,076.00	.00	
TOTAL PERSONAL SERVICES	197,069.16	194,890.00	194,890.00	196,194.00	238,876.00	.00	
52 EMPLOYEE BENEFITS							
1310120 520100 FRSOCIALT	14,593.64	14,317.00	14,317.00	14,398.00	17,500.00	.00	
1310120 520600 FRLIFE	220.54	222.00	222.00	222.00	288.00	.00	
1310120 520700 FRHEALTH	25,098.56	25,353.00	25,353.00	26,114.00	33,025.00	.00	
1310120 521100 FRRETIRE	11,824.13	11,694.00	11,694.00	11,771.00	14,333.00	.00	
1310120 521155 FRRETVOL	5,131.62	4,913.22	4,913.22	7,268.04	7,268.04	.00	
TOTAL EMPLOYEE BENEFITS	56,868.49	56,499.22	56,499.22	59,773.04	72,414.04	.00	
53 CONTRACTUAL SERVICES							
1310120 530700 COMM/IT	17.32	2,300.00	2,300.00	1,200.00	1,000.00	.00	
1310120 533300 LICENSE	.00	250.00	250.00	650.00	500.00	.00	
1310120 533700 OFFEQUIP	.00	700.00	700.00	500.00	500.00	.00	
1310120 533800 VEHICLEREP	4,534.76	800.00	800.00	1,200.00	1,200.00	.00	
1310120 533850 CARWASH	10.00	.00	.00	.00	.00	.00	
1310120 534000 MEDICAL	.00	50.00	50.00	50.00	50.00	.00	
1310120 534800 POSTAGE	64.05	50.00	50.00	300.00	300.00	.00	
1310120 535500 EMPTRAVEL	.00	200.00	200.00	200.00	200.00	.00	
1310120 539910 EDUCAT	.00	400.00	400.00	300.00	300.00	.00	
1310120 539930 DAILTYOPS	40.40	250.00	250.00	250.00	250.00	.00	
TOTAL CONTRACTUAL SERVICES	4,666.53	5,000.00	5,000.00	4,650.00	4,300.00	.00	
54 SUPPLIES & MATERIALS							
1310120 542900 EDCATMAT	.00	200.00	200.00	200.00	200.00	.00	
1310120 543100 SAFETYLA	.00	300.00	300.00	500.00	500.00	.00	
1310120 543500 OFFICESUP	224.20	400.00	400.00	1,000.00	1,000.00	.00	
1310120 545200 GENUUTILIT	7,821.92	6,000.00	6,000.00	5,500.00	5,500.00	.00	
1310120 545300 VEHCISUPP	1,862.11	1,500.00	1,500.00	1,500.00	1,500.00	.00	

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HIGHWAY FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1310120 549900 DAILYMAT	.00	200.00	200.00	250.00	250.00	.00	_____
TOTAL SUPPLIES & MATERIALS	9,908.23	8,600.00	8,600.00	8,950.00	8,950.00	.00	_____
57 CAPITAL OUTLAY							
1310120 571800 VEHICLES	25,259.00	.00	.00	.00	.00	.00	_____
TOTAL CAPITAL OUTLAY	25,259.00	.00	.00	.00	.00	.00	_____
TOTAL PROJECT MANAGER-ADMIN	293,771.41	264,989.22	264,989.22	269,567.04	324,540.04	.00	_____

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HIGHWAY FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1310130 STORMWATER MGT-ADMIN							
51 PERSONAL SERVICES							
1310130 518600 PAYLONG	1,800.00	2,300.00	2,300.00	2,800.00	2,800.00	.00	
1310130 518700 PAYOVER	478.52	.00	.00	.00	.00	.00	
1310130 518900 FULLREGPAY	829,437.97	871,893.00	880,383.90	916,735.00	922,331.00	.00	
TOTAL PERSONAL SERVICES	831,716.49	874,193.00	882,683.90	919,535.00	925,131.00	.00	
52 EMPLOYEE BENEFITS							
1310130 520100 FRSOCIALT	59,940.73	62,728.00	62,728.00	65,302.00	65,811.00	.00	
1310130 520600 FRLIFE	1,226.69	1,293.00	1,293.00	1,351.00	1,318.00	.00	
1310130 520700 FRHEALTH	165,780.99	176,536.00	176,536.00	207,942.00	204,486.00	.00	
1310130 521100 FRRETIRE	49,904.49	52,450.00	52,450.00	55,172.00	55,510.00	.00	
1310130 521155 FRRETVOL	11,522.26	12,500.54	12,500.54	14,029.34	14,029.34	.00	
TOTAL EMPLOYEE BENEFITS	288,375.16	305,507.54	305,507.54	343,796.34	341,154.34	.00	
53 CONTRACTUAL SERVICES							
1310130 530700 COMM/IT	14,730.50	18,320.00	16,535.40	18,320.00	18,320.00	.00	
1310130 532000 DUESMEMB	.00	1,000.00	1,000.00	.00	.00	.00	
1310130 533300 LICENSE	1,340.00	6,000.00	6,000.00	1,600.00	1,600.00	.00	
1310130 533500 BLDGGROUND	2,827.01	3,500.00	3,500.00	3,500.00	3,250.00	.00	
1310130 533600 EQUIP	4,808.02	7,000.00	7,000.00	7,000.00	5,543.00	.00	
1310130 533700 OFFEQUIP	4,050.00	3,500.00	3,500.00	3,500.00	3,500.00	.00	
1310130 533800 VEHICLEREP	12,551.26	12,750.00	12,750.00	12,750.00	12,000.00	.00	
1310130 533850 CARWASH	110.00	100.00	100.00	100.00	100.00	.00	
1310130 534800 POSTAGE	410.35	400.00	400.00	400.00	400.00	.00	
1310130 535500 EMPTRAVEL	7,110.70	4,500.00	4,500.00	6,000.00	5,500.00	.00	
1310130 539900 OTHPROF	91.51	.00	.00	.00	.00	.00	
1310130 539910 EDUCAT	72.65	.00	.00	.00	.00	.00	
1310130 539930 DAILTYOPS	251.00	.00	.00	.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	48,353.00	57,070.00	55,285.40	53,170.00	50,213.00	.00	
54 SUPPLIES & MATERIALS							
1310130 541870 GRDBLDG	40.45	.00	.00	.00	.00	.00	
1310130 542200 FOOD	1,065.06	500.00	500.00	500.00	500.00	.00	

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HIGHWAY FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1310130 542900 EDCATMAT	878.88	3,000.00	3,000.00	3,000.00	2,000.00	.00	
1310130 543100 SAFETYLA	.00	.00	.00	.00	.00	.00	
1310130 543500 OFFICESUP	8,561.51	7,000.00	7,000.00	7,000.00	7,000.00	.00	
1310130 545200 GENUTILIT	30,697.17	35,000.00	35,000.00	35,000.00	30,000.00	.00	
1310130 545300 VEHICSUPP	2,799.27	3,000.00	3,000.00	3,000.00	2,800.00	.00	
1310130 549900 DAILYMAT	.00	.00	.00	.00	.00	.00	
1310130 549950 OTHMAT	522.90	.00	.00	.00	.00	.00	
TOTAL SUPPLIES & MATERIALS	44,565.24	48,500.00	48,500.00	48,500.00	42,300.00	.00	
55 OTHER							
1310130 550200 INSUR	330.05	.00	.00	.00	.00	.00	
1310130 559050 XFERBLDOPS	5,000.00	.00	.00	.00	.00	.00	
1310130 559274 XFERBULDOP	.00	5,000.00	5,000.00	5,000.00	5,000.00	.00	
TOTAL OTHER	5,330.05	5,000.00	5,000.00	5,000.00	5,000.00	.00	
57 CAPITAL OUTLAY							
1310130 571100 EQUIPMENT	.00	.00	.00	55,000.00	.00	.00	
1310130 571800 VEHICLES	.00	26,000.00	19,293.70	.00	.00	.00	
TOTAL CAPITAL OUTLAY	.00	26,000.00	19,293.70	55,000.00	.00	.00	
TOTAL STORMWATER MGT-ADMIN	1,218,339.94	1,316,270.54	1,316,270.54	1,425,001.34	1,363,798.34	.00	

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FOR PERIOD 13

ACCOUNTS FOR: HIGHWAY FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1310135 STORMWATER ORDINANCE VIOLATION							
53 CONTRACTUAL SERVICES							
1310135 534800 POSTAGE	390.46	.00	.00	.00	.00	.00	_____
1310135 535500 EMPTRAVEL	592.50	.00	.00	.00	.00	.00	_____
1310135 539900 OTHPROF	2,612.42	.00	.00	.00	.00	.00	_____
1310135 539910 EDUCAT	84.26	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	3,679.64	.00	.00	.00	.00	.00	_____
54 SUPPLIES & MATERIALS							
1310135 542900 EDCATMAT	7,491.98	.00	26,982.00	.00	.00	.00	_____
1310135 543500 OFFICESUP	861.39	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	8,353.37	.00	26,982.00	.00	.00	.00	_____
TOTAL STORMWATER ORDINANCE V	12,033.01	.00	26,982.00	.00	.00	.00	_____

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FOR PERIOD 13

ACCOUNTS FOR: HIGHWAY FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1310210 HIGHWAY/BRIDGE MAINTENANCE							
51 PERSONAL SERVICES							
1310210 516900 PAYPART	7,743.44	5,341.00	5,341.00	5,379.00	5,537.00	.00	
1310210 518600 PAYLONG	15,500.00	16,400.00	16,400.00	19,600.00	19,600.00	.00	
1310210 518700 PAYOVER	122,119.21	.00	.00	.00	.00	.00	
1310210 518900 FULLREGPAY	2,794,264.48	2,834,507.00	2,834,507.00	2,852,928.00	2,908,068.00	.00	
TOTAL PERSONAL SERVICES	2,939,627.13	2,856,248.00	2,856,248.00	2,877,907.00	2,933,205.00	.00	
52 EMPLOYEE BENEFITS							
1310210 520100 FRSOCIALT	210,048.01	202,827.00	202,827.00	204,993.00	209,304.00	.00	
1310210 520600 FRLIFE	4,748.43	4,819.00	4,819.00	4,897.00	4,864.00	.00	
1310210 520700 FRHEALTH	708,931.04	747,384.00	747,384.00	784,284.00	780,829.00	.00	
1310210 521100 FRRETIRE	188,698.74	183,350.00	183,350.00	184,751.00	188,352.00	.00	
1310210 521155 FRRETVOL	36,824.90	39,534.56	39,534.56	45,218.16	45,218.16	.00	
TOTAL EMPLOYEE BENEFITS	1,149,251.12	1,177,914.56	1,177,914.56	1,224,143.16	1,228,567.16	.00	
53 CONTRACTUAL SERVICES							
1310210 530200 ADVERT	900.00	.00	.00	.00	.00	.00	
1310210 530700 COMM/IT	23,683.24	25,000.00	25,000.00	50,000.00	40,000.00	.00	
1310210 530900 OTHAGENC	482,144.76	600,000.00	600,000.00	600,000.00	600,000.00	.00	
1310210 532000 DUESMEMB	339.00	.00	.00	400.00	400.00	.00	
1310210 533300 LICENSE	7,427.51	7,000.00	7,000.00	5,000.00	5,000.00	.00	
1310210 533500 BLDGGROUND	7,844.85	12,500.00	12,500.00	12,500.00	10,000.00	.00	
1310210 533550 CONSTRUCT	10,095.00	1,000.00	1,000.00	5,000.00	4,000.00	.00	
1310210 533600 EQUIP	42,951.60	40,000.00	40,000.00	160,000.00	125,000.00	.00	
1310210 533700 OFFEQUIP	2,900.00	5,000.00	5,000.00	5,000.00	4,000.00	.00	
1310210 533800 VEHICLEREP	446,925.74	390,000.00	390,000.00	250,000.00	250,000.00	.00	
1310210 533850 CARWASH	76.00	.00	.00	.00	.00	.00	
1310210 534000 MEDICAL	5,192.34	1,500.00	1,500.00	7,000.00	5,000.00	.00	
1310210 534800 POSTAGE	20.00	50.00	50.00	250.00	250.00	.00	
1310210 534900 PRINTING	2,495.70	500.00	500.00	700.00	700.00	.00	
1310210 535500 EMPTRAVEL	2,986.37	1,000.00	1,000.00	2,000.00	2,000.00	.00	
1310210 539900 OTHPROF	10,765.00	10,000.00	10,000.00	75,000.00	50,000.00	.00	
1310210 539910 EDUCAT	474.00	500.00	500.00	500.00	500.00	.00	
1310210 539930 DAILTYOPS	794.24	500.00	500.00	500.00	500.00	.00	
1310210 539950 MISCSERV	4,430.58	1,200.00	1,200.00	1,200.00	1,200.00	.00	

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HIGHWAY FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
TOTAL CONTRACTUAL SERVICES	1,052,445.93	1,095,750.00	1,095,750.00	1,175,050.00	1,098,550.00	.00	_____
54 SUPPLIES & MATERIALS							
1310210 541300 DRUGS	4,940.32	3,500.00	3,500.00	6,000.00	5,000.00	.00	_____
1310210 541650 CONSTHEAV	2,010,223.90	2,081,361.08	2,081,361.08	3,800,000.00	1,300,000.00	.00	_____
1310210 541660 PAVROAD	.00	.00	.00	.00	2,000,000.00	.00	_____
1310210 541860 EQUIPSUP	70,510.94	45,000.00	45,000.00	80,000.00	60,000.00	.00	_____
1310210 541870 GRDBLDG	39,315.79	25,000.00	25,000.00	26,000.00	26,000.00	.00	_____
1310210 542200 FOOD	56.99	500.00	500.00	500.00	500.00	.00	_____
1310210 542900 EDCATMAT	.00	250.00	250.00	250.00	.00	.00	_____
1310210 543100 SAFETYLA	1,090.24	2,500.00	2,500.00	2,500.00	2,000.00	.00	_____
1310210 543200 LIBBOOKS	80.99	.00	.00	.00	.00	.00	_____
1310210 543500 OFFICESUP	44,248.92	28,000.00	28,000.00	30,000.00	30,000.00	.00	_____
1310210 545200 GENUTILIT	409,287.75	350,000.00	350,000.00	350,000.00	345,000.00	.00	_____
1310210 545300 VEHICSUPP	50,440.84	50,000.00	50,000.00	60,000.00	50,000.00	.00	_____
1310210 549900 DAILYMAT	18,499.45	15,000.00	15,000.00	25,000.00	20,000.00	.00	_____
1310210 549950 OTHMAT	.00	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	2,648,696.13	2,601,111.08	2,601,111.08	4,380,250.00	3,838,500.00	.00	_____
55 OTHER							
1310210 550200 INSUR	330.06	.00	.00	.00	.00	.00	_____
1310210 551300 WORKCOMP	235,000.00	295,200.00	295,200.00	391,348.00	325,000.00	.00	_____
1310210 551505 LIAB	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	.00	_____
1310210 559000 XFER	250,180.00	.00	.00	.00	.00	.00	_____
1310210 559050 XFERBLDOPS	50,000.00	.00	.00	.00	.00	.00	_____
1310210 559274 XFERBULDOP	.00	50,000.00	50,000.00	50,000.00	50,000.00	.00	_____
TOTAL OTHER	675,510.06	485,200.00	485,200.00	581,348.00	515,000.00	.00	_____
TOTAL HIGHWAY/BRIDGE MAINTEN	8,465,530.37	8,216,223.64	8,216,223.64	10,238,698.16	9,613,822.16	.00	_____

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HIGHWAY FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1310220 TRAFFIC CONTROL							
51 PERSONAL SERVICES							
1310220 518600 PAYLONG	2,900.00	2,900.00	2,900.00	3,000.00	3,000.00	.00	
1310220 518700 PAYOVER	3,829.85	.00	.00	.00	.00	.00	
1310220 518900 FULLREGPAY	305,612.50	303,931.00	303,931.00	305,926.00	313,164.00	.00	
TOTAL PERSONAL SERVICES	312,342.35	306,831.00	306,831.00	308,926.00	316,164.00	.00	
52 EMPLOYEE BENEFITS							
1310220 520100 FRSOCIALT	22,499.63	22,019.00	22,019.00	22,180.00	22,733.00	.00	
1310220 520600 FRLIFE	469.92	468.00	468.00	470.00	470.00	.00	
1310220 520700 FRHEALTH	72,482.44	76,033.00	76,033.00	78,315.00	78,315.00	.00	
1310220 521100 FRRETIRE	28,435.17	28,038.00	28,038.00	28,236.00	28,909.00	.00	
1310220 521155 FRRETVOL	9,564.64	9,606.22	9,606.22	9,221.42	9,221.42	.00	
TOTAL EMPLOYEE BENEFITS	133,451.80	136,164.22	136,164.22	138,422.42	139,648.42	.00	
53 CONTRACTUAL SERVICES							
1310220 530700 COMM/IT	6,318.46	5,864.00	5,864.00	6,300.00	6,300.00	.00	
1310220 530900 OTHAGENC	890.00	1,000.00	1,000.00	9,875.00	9,000.00	.00	
1310220 533300 LICENSE	1,700.28	1,300.00	1,300.00	864.00	864.00	.00	
1310220 533600 EQUIP	142,250.98	110,000.00	110,000.00	150,000.00	125,000.00	.00	
1310220 533700 OFFEQUIP	1,125.00	.00	.00	.00	.00	.00	
1310220 534800 POSTAGE	.00	.00	.00	.00	.00	.00	
1310220 535500 EMPTRAVEL	280.00	600.00	600.00	600.00	600.00	.00	
1310220 539930 DAILTYOPS	247.80	1,600.00	1,600.00	1,600.00	1,000.00	.00	
TOTAL CONTRACTUAL SERVICES	152,812.52	120,364.00	120,364.00	169,239.00	142,764.00	.00	
54 SUPPLIES & MATERIALS							
1310220 541650 CONSTHEAV	56,191.35	62,500.00	62,500.00	62,500.00	62,500.00	.00	
1310220 541860 EQUIPSUP	1,959.16	.00	.00	.00	.00	.00	
1310220 541870 GRDBLDG	723.49	500.00	500.00	500.00	500.00	.00	
1310220 542900 EDCATMAT	.00	250.00	250.00	250.00	250.00	.00	
1310220 543100 SAFETYLAW	15,578.88	21,525.00	21,525.00	21,525.00	18,500.00	.00	
1310220 543500 OFFICESUP	14,995.94	9,500.00	9,500.00	9,500.00	9,500.00	.00	
1310220 545200 GENUTILIT	62.43	.00	.00	.00	.00	.00	

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HIGHWAY FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1310220 545300 VEHICSUPP	401.58	.00	.00	.00	.00	.00	_____
1310220 549900 DAILYMAT	43,802.14	50,000.00	50,000.00	50,000.00	50,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS	133,714.97	144,275.00	144,275.00	144,275.00	141,250.00	.00	_____
55 OTHER							
1310220 559050 XFERBLDOPS	70,000.00	.00	.00	.00	.00	.00	_____
1310220 559274 XFERBULDOP	.00	70,000.00	70,000.00	70,000.00	70,000.00	.00	_____
TOTAL OTHER	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	.00	_____
57 CAPITAL OUTLAY							
1310220 571100 EQUIPMENT	.00	.00	.00	25,000.00	.00	.00	_____
TOTAL CAPITAL OUTLAY	.00	.00	.00	25,000.00	.00	.00	_____
TOTAL TRAFFIC CONTROL	802,321.64	777,634.22	777,634.22	855,862.42	809,826.42	.00	_____

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HIGHWAY FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED COMMENT
1310310 CAPITAL OUTLAY						
57 CAPITAL OUTLAY						
1310310 571100 EQUIPMENT	.00	.00	400,000.00	.00	.00	.00 _____
TOTAL CAPITAL OUTLAY	.00	.00	400,000.00	.00	.00	.00 _____
TOTAL CAPITAL OUTLAY	.00	.00	400,000.00	.00	.00	.00 _____

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HIGHWAY FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1310410 ENGINEERING							
51 PERSONAL SERVICES							
1310410 516900 PAYPART	7,535.00	10,400.00	10,400.00	10,400.00	10,400.00	.00	
1310410 518600 PAYLONG	500.00	1,300.00	1,300.00	1,300.00	1,300.00	.00	
1310410 518900 FULLREGPAY	258,540.27	257,549.00	257,549.00	259,385.00	268,147.00	.00	
TOTAL PERSONAL SERVICES	266,575.27	269,249.00	269,249.00	271,085.00	279,847.00	.00	
52 EMPLOYEE BENEFITS							
1310410 520100 FRSOCIALT	19,527.84	19,877.00	19,877.00	19,909.00	20,577.00	.00	
1310410 520600 FRLIFE	287.97	287.00	287.00	287.00	287.00	.00	
1310410 520700 FRHEALTH	22,189.52	20,156.00	20,156.00	20,760.00	20,760.00	.00	
1310410 521100 FRRETIRE	15,542.29	15,531.00	15,531.00	15,641.00	16,167.00	.00	
1310410 521155 FRRETVOL	11,623.88	11,922.82	11,922.82	11,880.70	11,880.70	.00	
TOTAL EMPLOYEE BENEFITS	69,171.50	67,773.82	67,773.82	68,477.70	69,671.70	.00	
53 CONTRACTUAL SERVICES							
1310410 530200 ADVERT	.00	.00	.00	.00	.00	.00	
1310410 530700 COMM/IT	2,571.58	3,800.00	3,800.00	3,800.00	3,800.00	.00	
1310410 533300 LICENSE	1,360.12	700.00	700.00	1,500.00	1,500.00	.00	
1310410 533600 EQUIP	2,652.17	4,000.00	4,000.00	4,000.00	4,000.00	.00	
1310410 533700 OFFEQUIP	650.00	650.00	650.00	650.00	650.00	.00	
1310410 534800 POSTAGE	1,311.33	500.00	500.00	1,000.00	1,000.00	.00	
1310410 535500 EMPTRAVEL	3,675.45	5,400.00	5,400.00	5,400.00	5,400.00	.00	
1310410 539900 OTHPROF	32,695.47	25,000.00	25,500.00	25,000.00	25,000.00	.00	
1310410 539930 DAILYOPS	.00	200.00	200.00	200.00	200.00	.00	
TOTAL CONTRACTUAL SERVICES	44,916.12	40,250.00	40,750.00	41,550.00	41,550.00	.00	
54 SUPPLIES & MATERIALS							
1310410 542900 EDCATMAT	61.75	700.00	700.00	700.00	700.00	.00	
1310410 543500 OFFICESUP	4,440.35	5,000.00	6,000.00	5,000.00	5,000.00	.00	
1310410 549900 DAILYMAT	.00	.00	.00	200.00	200.00	.00	
TOTAL SUPPLIES & MATERIALS	4,502.10	5,700.00	6,700.00	5,900.00	5,900.00	.00	
55 OTHER							
1310410 551300 WORKCOMP	3,000.00	3,825.00	3,825.00	4,226.00	4,226.00	.00	

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HIGHWAY FUND			2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1310410	551505	LIAB	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.00	_____
	TOTAL OTHER		8,000.00	8,825.00	8,825.00	9,226.00	9,226.00	.00	_____
	TOTAL ENGINEERING		393,164.99	391,797.82	393,297.82	396,238.70	406,194.70	.00	_____

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HIGHWAY FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1310425 SUBDIVISION FORECLOSURES							
54 SUPPLIES & MATERIALS							
1310425 541650 CONSTHEAV	387,640.80	.00	735,820.84	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	387,640.80	.00	735,820.84	.00	.00	.00	_____
57 CAPITAL OUTLAY							
1310425 579100 INFRA	.11	.00	.00	.00	.00	.00	_____
TOTAL CAPITAL OUTLAY	.11	.00	.00	.00	.00	.00	_____
TOTAL SUBDIVISION FORECLOSUR	387,640.91	.00	735,820.84	.00	.00	.00	_____
TOTAL HIGHWAY FUND	12,482,486.36	12,062,400.00	13,226,702.84	14,291,848.00	13,638,946.00	.00	_____

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:		2014	2015	2015	2016	2016	2016
DEBT SERVICE FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED COMMENT
151	DEBT SERVICE FUND						
55	OTHER						
151	552500 COMMISSION	680,090.41	1,100,000.00	1,100,000.00	.00	1,100,000.00	.00
	TOTAL OTHER	680,090.41	1,100,000.00	1,100,000.00	.00	1,100,000.00	.00
	TOTAL DEBT SERVICE FUND	680,090.41	1,100,000.00	1,100,000.00	.00	1,100,000.00	.00

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: DEBT SERVICE FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1510010 GEN GOVT DEBT SERVICE							
56 DEBT SERVICE							
1510010 560100 PRINCIPAL	16,535,042.00	16,692,213.00	16,692,213.00	.00	21,970,710.00	.00	
1510010 560300 INTEREST	10,366,651.27	14,586,772.00	14,586,772.00	.00	16,593,172.00	.00	
1510010 569900 OTHER	1,605,209.88	1,976,612.00	1,976,612.00	.00	1,976,612.00	.00	
TOTAL DEBT SERVICE	28,506,903.15	33,255,597.00	33,255,597.00	.00	40,540,494.00	.00	
TOTAL GEN GOVT DEBT SERVICE	28,506,903.15	33,255,597.00	33,255,597.00	.00	40,540,494.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: DEBT SERVICE FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1510020 EDUCATION DEBT SERVICE							
56 DEBT SERVICE							
1510020 560100 PRINCIPAL	22,090,266.46	23,577,655.00	23,577,655.00	.00	22,774,006.00	.00	_____
1510020 560300 INTEREST	10,175,355.49	11,883,122.00	11,883,122.00	.00	11,062,112.00	.00	_____
1510020 569900 OTHER	23,388.84	23,388.00	23,388.00	.00	23,388.00	.00	_____
TOTAL DEBT SERVICE	32,289,010.79	35,484,165.00	35,484,165.00	.00	33,859,506.00	.00	_____
TOTAL EDUCATION DEBT SERVICE	32,289,010.79	35,484,165.00	35,484,165.00	.00	33,859,506.00	.00	_____

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: DEBT SERVICE FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1510030 WBHOF DEBT SERVICE							
56 DEBT SERVICE							
1510030 560100 PRINCIPAL	555,000.00	575,000.00	575,000.00	.00	.00	.00	_____
1510030 560300 INTEREST	108,160.67	90,125.00	90,125.00	.00	.00	.00	_____
TOTAL DEBT SERVICE	663,160.67	665,125.00	665,125.00	.00	.00	.00	_____
TOTAL WBHOF DEBT SERVICE	663,160.67	665,125.00	665,125.00	.00	.00	.00	_____

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: DEBT SERVICE FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1510040 E911 DEBT SERVICE							
56 DEBT SERVICE							
1510040 560100 PRINCIPAL	.00	184,000.00	184,000.00	.00	.00	.00	_____
1510040 560300 INTEREST	.00	99,557.00	99,557.00	.00	.00	.00	_____
TOTAL DEBT SERVICE	.00	283,557.00	283,557.00	.00	.00	.00	_____
TOTAL E911 DEBT SERVICE	.00	283,557.00	283,557.00	.00	.00	.00	_____

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: DEBT SERVICE FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1510050 PUB DEF DEBT SERVICE							
56 DEBT SERVICE							
1510050 560100 PRINCIPAL	.00	149,000.00	149,000.00	.00	.00	.00	_____
1510050 560300 INTEREST	.00	45,394.00	45,394.00	.00	.00	.00	_____
TOTAL DEBT SERVICE	.00	194,394.00	194,394.00	.00	.00	.00	_____
TOTAL PUB DEF DEBT SERVICE	.00	194,394.00	194,394.00	.00	.00	.00	_____

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: DEBT SERVICE FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1510060 CAC DEBT SERVICE							
56 DEBT SERVICE							
1510060 560100 PRINCIPAL	.00	127,000.00	127,000.00	.00	.00	.00	_____
1510060 560300 INTEREST	.00	38,674.00	38,674.00	.00	.00	.00	_____
TOTAL DEBT SERVICE	.00	165,674.00	165,674.00	.00	.00	.00	_____
TOTAL CAC DEBT SERVICE	.00	165,674.00	165,674.00	.00	.00	.00	_____

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PROJECTION: 20161 FY16 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: DEBT SERVICE FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	COMMENT
1510080 SHERIFF DEPT PENSION BONDS							
56 DEBT SERVICE							
1510080 560100 PRINCIPAL	1,450,000.00	1,500,000.00	1,500,000.00	.00	.00	.00	
1510080 560300 INTEREST	2,927,612.50	2,851,488.00	2,851,488.00	.00	.00	.00	
TOTAL DEBT SERVICE	4,377,612.50	4,351,488.00	4,351,488.00	.00	.00	.00	
TOTAL SHERIFF DEPT PENSION B	4,377,612.50	4,351,488.00	4,351,488.00	.00	.00	.00	
TOTAL DEBT SERVICE FUND	66,516,777.52	75,500,000.00	75,500,000.00	.00	75,500,000.00	.00	
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	
TOTAL EXPENSE	272,601,146.48	275,408,338.00	282,645,238.21	202,408,344.99	284,936,066.00	.00	
GRAND TOTAL	272,601,146.48	275,408,338.00	282,645,238.21	202,408,344.99	284,936,066.00	.00	

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