

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 2
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
101 441200 LEASERENTS	-54,000.00	-54,000.00	-54,000.00	-54,000.00	-54,000.00	.00	
101 441235 RENT-PARKI	-228,809.32	-235,000.00	-235,000.00	-235,000.00	-235,000.00	.00	
101 442115 RTRNCHKFEE	-179.00	-300.00	-300.00	.00	.00	.00	
101 442150 INDIRCSTGR	-600,696.49	-475,000.00	-475,000.00	-550,000.00	-550,000.00	.00	
101 442151 INDIRRETOF	-17,000.00	-17,000.00	-17,000.00	-17,000.00	.00	.00	
101 442153 INDIRMPC	-47,562.00	-47,562.00	-47,562.00	-47,562.00	-47,562.00	.00	
101 442154 INDIR911	-46,652.00	-55,994.00	-55,994.00	-55,994.00	-55,994.00	.00	
101 442155 INDRCSTCAC	-62,000.00	-62,000.00	-62,000.00	-62,000.00	-62,000.00	.00	
101 442156 INDCOSTGID	-15,735.49	-12,174.00	-12,174.00	-12,174.00	-12,174.00	.00	
101 445410 SALEPRPCTY	-3,051,495.05	-60,000.00	-60,000.00	-125,000.00	-125,000.00	.00	
101 445605 DWOODTKT	-2,204.50	.00	.00	.00	.00	.00	
101 449990 MISCELREV	-912,883.48	-500,000.00	-500,000.00	-650,000.00	-650,000.00	.00	
101 449992 RECOVFNDS	-53,219.54	.00	.00	.00	.00	.00	
TOTAL OTHER LOCAL REVENUE	-5,496,165.94	-2,069,030.00	-2,069,030.00	-2,308,730.00	-2,291,730.00	.00	
46 STATE OF TENNESSEE							
101 468200 INCOMETAX	-2,218,797.03	-2,100,000.00	-2,100,000.00	-2,100,000.00	-2,100,000.00	.00	
101 468400 ALCHBEVTAX	-502,830.44	-500,000.00	-500,000.00	-510,000.00	-510,000.00	.00	
101 468500 MIXDRNKTAX	-223,202.88	-100,000.00	-100,000.00	-170,000.00	-170,000.00	.00	
101 469900 EXCISE TAX	-665,562.01	-310,000.00	-310,000.00	-325,000.00	-425,000.00	.00	
101 469911 RESHARTVA	-3,397,171.59	-3,397,000.00	-3,397,000.00	-3,600,000.00	-3,600,000.00	.00	
TOTAL STATE OF TENNESSEE	-7,007,563.95	-6,407,000.00	-6,407,000.00	-6,705,000.00	-6,805,000.00	.00	
48 GOVT & GROUPS							
101 481110 CITYJAIL	-1,125.00	.00	.00	.00	.00	.00	
101 481515 CITKNOXVLE	-107,623.00	.00	.00	.00	-75,000.00	.00	
TOTAL GOVT & GROUPS	-108,748.00	.00	.00	.00	-75,000.00	.00	
49 OTHER NON-REV SOURCE							
101 498050 CACREIMB	-165,806.40	.00	.00	.00	-166,406.00	.00	
101 499000 FUNDBAL	.00	.00	.00	.00	-2,000,000.00	.00	
101 499010 DESFBAL	.00	.00	-2,335,667.17	.00	.00	.00	
101 499020 RESFNDBAL	.00	.00	-1,401,377.98	.00	.00	.00	
TOTAL OTHER NON-REV SOURCE	-165,806.40	.00	-3,737,045.15	.00	-2,166,406.00	.00	
TOTAL GENERAL FUND	-132,719,012.27	-130,330,530.00	-134,067,575.15	-135,087,730.00	-136,542,136.00	.00	

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 3
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
1010010 ATTORNEY GENERAL'S OFFICE						
44 OTHER LOCAL REVENUE						
1010010 449990 MISCELREV	-14,040.07	-15,000.00	-15,000.00	-15,000.00	-15,000.00	.00 _____
TOTAL OTHER LOCAL REVENUE	-14,040.07	-15,000.00	-15,000.00	-15,000.00	-15,000.00	.00 _____
TOTAL ATTORNEY GENERAL'S OFF	-14,040.07	-15,000.00	-15,000.00	-15,000.00	-15,000.00	.00 _____

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 4
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
1010020 BAD CHECK UNIT							
49 OTHER NON-REV SOURCE							
1010020 499020 RESFNDBAL	.00	.00	-147,000.00	.00	.00	.00	_____
TOTAL OTHER NON-REV SOURCE	.00	.00	-147,000.00	.00	.00	.00	_____
TOTAL BAD CHECK UNIT	.00	.00	-147,000.00	.00	.00	.00	=====

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 5
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
1010310 CIRCUIT COURT CLERK'S OFFICE							
40 LOCAL TAXES							
1010310 402500 LITIGTAX	-65,063.22	-57,000.00	-57,000.00	-60,000.00	-60,000.00	.00	
1010310 402640 LITTAX25JS	-51,637.50	-46,000.00	-46,000.00	-49,000.00	-49,000.00	.00	
1010310 402645 LITTAX25SD	-51,637.50	-46,000.00	-46,000.00	-49,000.00	-49,000.00	.00	
1010310 402660 LITTAXSCHL	51,637.50	46,000.00	46,000.00	49,000.00	49,000.00	.00	
TOTAL LOCAL TAXES	-116,700.72	-103,000.00	-103,000.00	-109,000.00	-109,000.00	.00	
42 FINES/FORF/PEN							
1010310 421900 TECHFEECIR	-70,000.00	.00	.00	.00	.00	.00	
TOTAL FINES/FORF/PEN	-70,000.00	.00	.00	.00	.00	.00	
43 CHARGE FOR CURR SERV							
1010310 433940 SHRFDATAPR	-2,743.13	-2,250.00	-2,250.00	-2,500.00	-2,500.00	.00	
TOTAL CHARGE FOR CURR SERV	-2,743.13	-2,250.00	-2,250.00	-2,500.00	-2,500.00	.00	
45 OFFICIAL FEES							
1010310 451000 EXCESSFEES	.00	-25,000.00	-25,000.00	-20,000.00	-20,000.00	.00	
TOTAL OFFICIAL FEES	.00	-25,000.00	-25,000.00	-20,000.00	-20,000.00	.00	
46 STATE OF TENNESSEE							
1010310 462015 OFCRCOSTCO	-25,402.40	-21,000.00	-21,000.00	-21,000.00	-21,000.00	.00	
TOTAL STATE OF TENNESSEE	-25,402.40	-21,000.00	-21,000.00	-21,000.00	-21,000.00	.00	
49 OTHER NON-REV SOURCE							
1010310 499020 RESFNDBAL	.00	.00	-182,582.15	.00	.00	.00	
TOTAL OTHER NON-REV SOURCE	.00	.00	-182,582.15	.00	.00	.00	
TOTAL CIRCUIT COURT CLERK'S	-214,846.25	-151,250.00	-333,832.15	-152,500.00	-152,500.00	.00	

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 6
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
1010320 CIVIL SESSIONS CLERK'S OFFICE							
40 LOCAL TAXES							
1010320 402500 LITIGTAX	-97,566.90	-95,000.00	-95,000.00	-96,000.00	-96,000.00	.00	
1010320 402625 LITTAXCISS	-383,118.35	-380,000.00	-380,000.00	-390,000.00	-390,000.00	.00	
1010320 402640 LITTAX25JS	-406,576.25	-370,000.00	-370,000.00	-395,000.00	-395,000.00	.00	
1010320 402645 LITTAX25SD	-438,117.20	-370,000.00	-370,000.00	-395,000.00	-395,000.00	.00	
1010320 402660 LITTAXSCHL	438,117.20	370,000.00	370,000.00	395,000.00	395,000.00	.00	
1010320 402670 LITTAXVICT	-81,305.75	-80,000.00	-80,000.00	-80,000.00	-80,000.00	.00	
TOTAL LOCAL TAXES	-968,567.25	-925,000.00	-925,000.00	-961,000.00	-961,000.00	.00	
43 CHARGE FOR CURR SERV							
1010320 433940 SHRFDATAPR	-22,793.83	-23,000.00	-23,000.00	-23,000.00	-23,000.00	.00	
TOTAL CHARGE FOR CURR SERV	-22,793.83	-23,000.00	-23,000.00	-23,000.00	-23,000.00	.00	
TOTAL CIVIL SESSIONS CLERK'S	-991,361.08	-948,000.00	-948,000.00	-984,000.00	-984,000.00	.00	

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 7
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
1010610 PROBATE COURT							
40 LOCAL TAXES							
1010610 402500 LITIGTAX	-23,154.42	-24,000.00	-24,000.00	-24,000.00	-24,000.00	.00	
1010610 402605 LITTAXAD10	-10,769.50	-10,500.00	-10,500.00	-11,000.00	-11,000.00	.00	
1010610 402640 LITTAX25JS	-26,923.75	-27,000.00	-27,000.00	-27,000.00	-27,000.00	.00	
1010610 402645 LITTAX25SD	-26,904.63	-27,000.00	-27,000.00	-27,000.00	-27,000.00	.00	
1010610 402660 LITTAXSCHL	26,904.63	27,000.00	27,000.00	27,000.00	27,000.00	.00	
TOTAL LOCAL TAXES	-60,847.67	-61,500.00	-61,500.00	-62,000.00	-62,000.00	.00	
45 OFFICIAL FEES							
1010610 451000 EXCESSFEES	-34,870.05	-35,000.00	-35,000.00	-35,000.00	-35,000.00	.00	
TOTAL OFFICIAL FEES	-34,870.05	-35,000.00	-35,000.00	-35,000.00	-35,000.00	.00	
46 STATE OF TENNESSEE							
1010610 462015 OFCRCOSTCO	-241.77	.00	.00	.00	.00	.00	
TOTAL STATE OF TENNESSEE	-241.77	.00	.00	.00	.00	.00	
TOTAL PROBATE COURT	-95,959.49	-96,500.00	-96,500.00	-97,000.00	-97,000.00	.00	

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 8
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
1010620 CHANCERY COURT							
40 LOCAL TAXES							
1010620 402500 LITIGTAX	-38,876.65	-44,000.00	-44,000.00	-40,000.00	-40,000.00	.00	
1010620 402605 LITTAXAD10	-18,073.12	-21,000.00	-21,000.00	-19,000.00	-19,000.00	.00	
1010620 402640 LITTAX25JS	-45,153.69	-51,000.00	-51,000.00	-46,000.00	-46,000.00	.00	
1010620 402645 LITTAX25SD	-45,209.37	-51,000.00	-51,000.00	-46,000.00	-46,000.00	.00	
1010620 402660 LITTAXSCHL	45,209.37	51,000.00	51,000.00	46,000.00	46,000.00	.00	
TOTAL LOCAL TAXES	-102,103.46	-116,000.00	-116,000.00	-105,000.00	-105,000.00	.00	
45 OFFICIAL FEES							
1010620 451000 EXCESSFEES	-311,534.70	-325,000.00	-325,000.00	-300,000.00	-300,000.00	.00	
TOTAL OFFICIAL FEES	-311,534.70	-325,000.00	-325,000.00	-300,000.00	-300,000.00	.00	
46 STATE OF TENNESSEE							
1010620 462015 OFCRCOSTCO	-25,334.84	-27,000.00	-27,000.00	-22,000.00	-22,000.00	.00	
TOTAL STATE OF TENNESSEE	-25,334.84	-27,000.00	-27,000.00	-22,000.00	-22,000.00	.00	
TOTAL CHANCERY COURT	-438,973.00	-468,000.00	-468,000.00	-427,000.00	-427,000.00	.00	

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 9
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
1011210 COUNTY CLERK'S OFFICE							
40 LOCAL TAXES							
1011210 402400 WHEELTAX	-519,751.67	-525,000.00	-525,000.00	-525,000.00	-525,000.00	.00	
1011210 402700 BUSINTAX	-7,566,636.33	-8,400,000.00	-8,400,000.00	-8,000,000.00	-8,000,000.00	.00	
1011210 402702 TRANSIENT	-150.00	-150.00	-150.00	-150.00	-150.00	.00	
TOTAL LOCAL TAXES	-8,086,538.00	-8,925,150.00	-8,925,150.00	-8,525,150.00	-8,525,150.00	.00	
41 LICENSES & PERMITS							
1011210 415100 BEERAPPLIC	-5,462.50	-7,000.00	-7,000.00	-7,000.00	-7,000.00	.00	
1011210 415105 BEERRENEW	-17,117.10	-17,000.00	-17,000.00	-19,000.00	-19,000.00	.00	
1011210 415110 LIQPREVTAX	-14,120.00	-12,000.00	-12,000.00	-14,000.00	-14,000.00	.00	
TOTAL LICENSES & PERMITS	-36,699.60	-36,000.00	-36,000.00	-40,000.00	-40,000.00	.00	
42 FINES/FORF/PEN							
1011210 426100 BEERFINES	-11,875.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.00	
TOTAL FINES/FORF/PEN	-11,875.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.00	
43 CHARGE FOR CURR SERV							
1011210 431400 ZONEVARIA	-1,575.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.00	
TOTAL CHARGE FOR CURR SERV	-1,575.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.00	
44 OTHER LOCAL REVENUE							
1011210 449990 MISCELREV	.00	.00	-41,000.00	.00	.00	.00	
TOTAL OTHER LOCAL REVENUE	.00	.00	-41,000.00	.00	.00	.00	
45 OFFICIAL FEES							
1011210 451000 EXCESSFEES	-1,474,159.02	-1,050,000.00	-1,050,000.00	-1,100,000.00	-1,100,000.00	.00	
TOTAL OFFICIAL FEES	-1,474,159.02	-1,050,000.00	-1,050,000.00	-1,100,000.00	-1,100,000.00	.00	
46 STATE OF TENNESSEE							
1011210 468300 BEERTAX	-17,806.24	-20,000.00	-20,000.00	-18,000.00	-18,000.00	.00	

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 10
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
TOTAL STATE OF TENNESSEE	-17,806.24	-20,000.00	-20,000.00	-18,000.00	-18,000.00	.00	_____
TOTAL COUNTY CLERK'S OFFICE	-9,628,652.86	-10,037,150.00	-10,078,150.00	-9,689,150.00	-9,689,150.00	.00	_____

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 11
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
1011510 4TH CIRCUIT COURT CLERK OFFICE							
40 LOCAL TAXES							
1011510 402500 LITIGTAX	-25,604.46	-27,000.00	-27,000.00	-27,000.00	-23,000.00	.00	
1011510 402605 LITTAXAD10	-11,757.31	-14,000.00	-14,000.00	-13,000.00	-10,500.00	.00	
1011510 402640 LITTAX25JS	-28,961.48	-31,000.00	-31,000.00	-31,000.00	-26,000.00	.00	
1011510 402645 LITTAX25SD	-29,043.45	-31,000.00	-31,000.00	-31,000.00	-26,000.00	.00	
1011510 402660 LITTAXSCHL	29,043.45	31,000.00	31,000.00	31,000.00	26,000.00	.00	
TOTAL LOCAL TAXES	-66,323.25	-72,000.00	-72,000.00	-71,000.00	-59,500.00	.00	
42 FINES/FORF/PEN							
1011510 426105 FINES	-1.50	.00	.00	.00	.00	.00	
1011510 429275 BKPRCFEE	-197.59	-150.00	-150.00	-150.00	-150.00	.00	
TOTAL FINES/FORF/PEN	-199.09	-150.00	-150.00	-150.00	-150.00	.00	
43 CHARGE FOR CURR SERV							
1011510 433940 SHRFDATAPR	-2,631.78	-3,000.00	-3,000.00	-2,700.00	-2,700.00	.00	
1011510 433975 COURTSECUR	-206.96	.00	.00	.00	.00	.00	
TOTAL CHARGE FOR CURR SERV	-2,838.74	-3,000.00	-3,000.00	-2,700.00	-2,700.00	.00	
46 STATE OF TENNESSEE							
1011510 462015 OFCRCOSTCO	-32,789.20	-31,000.00	-31,000.00	-32,000.00	-32,000.00	.00	
TOTAL STATE OF TENNESSEE	-32,789.20	-31,000.00	-31,000.00	-32,000.00	-32,000.00	.00	
TOTAL 4TH CIRCUIT COURT CLER	-102,150.28	-106,150.00	-106,150.00	-105,850.00	-94,350.00	.00	

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 12
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
1011520 CRIMINAL COURT CLERK'S OFFICE							
40 LOCAL TAXES							
1011520 402500 LITIGTAX	-53,995.48	-33,000.00	-33,000.00	-50,000.00	-50,000.00	.00	
1011520 402640 LITTAX25JS	-30,427.62	-20,000.00	-20,000.00	-30,000.00	-30,000.00	.00	
1011520 402645 LITTAX25SD	-24,608.54	-20,000.00	-20,000.00	-27,000.00	-27,000.00	.00	
1011520 402660 LITTAXSCHL	24,608.54	20,000.00	20,000.00	27,000.00	27,000.00	.00	
1011520 402675 VICTIMASST	-12,072.94	-7,000.00	-16,039.96	.00	.00	.00	
TOTAL LOCAL TAXES	-96,496.04	-60,000.00	-69,039.96	-80,000.00	-80,000.00	.00	
42 FINES/FORF/PEN							
1011520 422600 AGBADCRIM	-10,214.95	-12,000.00	-12,000.00	-12,000.00	-12,000.00	.00	
1011520 422800 BREATHLYZR	-167.16	-1,000.00	-1,000.00	-250.00	-250.00	.00	
1011520 423810 DUICRIM	-7,837.55	-8,000.00	-8,000.00	-8,000.00	-8,000.00	.00	
1011520 426105 FINES	-33,185.04	-25,000.00	-25,000.00	-30,000.00	-33,000.00	.00	
1011520 426400 DGFINECRSS	-29,969.21	-20,000.00	-20,000.00	-32,000.00	-32,000.00	.00	
1011520 426410 DRGCTTREAT	-767.12	.00	.00	.00	.00	.00	
1011520 429275 BKPRCFEE	.00	.00	.00	.00	.00	.00	
TOTAL FINES/FORF/PEN	-82,141.03	-66,000.00	-66,000.00	-82,250.00	-85,250.00	.00	
43 CHARGE FOR CURR SERV							
1011520 433935 PROBTNFEE	-36,646.99	-33,000.00	-33,000.00	-33,000.00	-33,000.00	.00	
1011520 433960 CLKDATPROC	-2,817.78	-6,000.00	-6,000.00	-3,000.00	-3,000.00	.00	
1011520 433971 EXPUNGEPD	-58.00	.00	.00	.00	.00	.00	
1011520 433972 EXPUNGEDA	-522.00	.00	.00	.00	.00	.00	
1011520 433973 EXPUNGESGF	-580.00	.00	.00	.00	.00	.00	
1011520 433975 COURTSECUR	-2,647.36	.00	.00	.00	.00	.00	
TOTAL CHARGE FOR CURR SERV	-43,272.13	-39,000.00	-39,000.00	-36,000.00	-36,000.00	.00	
45 OFFICIAL FEES							
1011520 451000 EXCESSFEES	-600,000.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	.00	
TOTAL OFFICIAL FEES	-600,000.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	.00	
46 STATE OF TENNESSEE							
1011520 462010 CRMCTARRF	-39,073.39	-25,000.00	-25,000.00	-30,000.00	-30,000.00	.00	

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 13
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
1011520	462012	CRMSTARRF	-11,895.90	-6,000.00	-6,000.00	-6,000.00	-8,000.00	.00	
1011520	462015	CRMCTOFCR	-91,388.32	-150,000.00	-150,000.00	-100,000.00	-100,000.00	.00	
1011520	462017	OFCRCOSTST	-8,929.69	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.00	
1011520	462020	CRMCTWITN	-12,540.44	-20,000.00	-20,000.00	-15,000.00	-15,000.00	.00	
1011520	462915	JURYSVC	-41,101.06	-15,000.00	-15,000.00	-15,000.00	-15,000.00	.00	
1011520	468900	RETPRISNR	-17,480.99	-20,000.00	-20,000.00	-18,000.00	-18,000.00	.00	
TOTAL STATE OF TENNESSEE			-222,409.79	-246,000.00	-246,000.00	-194,000.00	-196,000.00	.00	
TOTAL CRIMINAL COURT CLERK'S			-1,044,318.99	-436,000.00	-445,039.96	-417,250.00	-422,250.00	.00	

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 14
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
1011530 SESSIONS CLERK-CRIMINAL DIV							
40 LOCAL TAXES							
1011530 402500 LITIGTAX	-458,189.98	-485,000.00	-485,000.00	-460,000.00	-460,000.00	.00	
1011530 402605 LITTAXAD10	-165,844.37	-165,000.00	-165,000.00	-165,000.00	-165,000.00	.00	
1011530 402640 LITTAX25JS	-401,516.25	-400,000.00	-400,000.00	-395,000.00	-395,000.00	.00	
1011530 402645 LITTAX25SD	-405,234.76	-400,000.00	-400,000.00	-395,000.00	-395,000.00	.00	
1011530 402660 LITTAXSCHL	405,234.76	400,000.00	400,000.00	395,000.00	395,000.00	.00	
1011530 402670 LITTAXVICT	-75,439.47	-55,000.00	-55,000.00	-70,000.00	-70,000.00	.00	
1011530 402675 VICTIMASST	-74,794.69	-35,000.00	-89,209.19	.00	.00	.00	
TOTAL LOCAL TAXES	-1,175,784.76	-1,140,000.00	-1,194,209.19	-1,090,000.00	-1,090,000.00	.00	
42 FINES/FORF/PEN							
1011530 423100 CTYTRFORDN	-3,946.75	-10,000.00	-10,000.00	-5,000.00	-5,000.00	.00	
1011530 423300 GAMEFISHSS	-1,145.77	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.00	
1011530 423400 DRGFINESES	-10,335.49	-8,000.00	-8,000.00	-12,000.00	-12,000.00	.00	
1011530 423600 AGBADSESS	-56,878.14	-73,000.00	-73,000.00	-60,000.00	-60,000.00	.00	
1011530 423800 DUIFINSES	-57,688.18	-55,000.00	-55,000.00	-55,000.00	-55,000.00	.00	
1011530 423805 DUIFACHGSS	-2,856.51	-3,000.00	-3,000.00	-3,000.00	-3,000.00	.00	
1011530 426105 FINES	-364,698.43	-330,000.00	-330,000.00	-350,000.00	-350,000.00	.00	
1011530 426410 DRGCTTREAT	-3,175.02	.00	.00	.00	.00	.00	
1011530 429235 PBDFNFEE	-137,771.76	.00	-72,205.45	.00	.00	.00	
1011530 429265 CRIMARREST	-180,342.41	-150,000.00	-150,000.00	-180,000.00	-180,000.00	.00	
1011530 429275 BKPRCFEE	-39,305.05	-25,000.00	-25,000.00	-40,000.00	-40,000.00	.00	
TOTAL FINES/FORF/PEN	-858,143.51	-655,000.00	-727,205.45	-706,000.00	-706,000.00	.00	
43 CHARGE FOR CURR SERV							
1011530 433930 PRETRIALFE	-22,787.74	-35,000.00	-35,000.00	-35,000.00	-35,000.00	.00	
1011530 433935 PROBTNFEE	-93,219.66	-85,000.00	-85,000.00	-85,000.00	-85,000.00	.00	
1011530 433940 SHRFDATAPR	-30,857.64	-35,000.00	-35,000.00	-30,000.00	-30,000.00	.00	
1011530 433975 COURTSECUR	-21,492.64	.00	.00	.00	-20,000.00	.00	
TOTAL CHARGE FOR CURR SERV	-168,357.68	-155,000.00	-155,000.00	-150,000.00	-170,000.00	.00	
46 STATE OF TENNESSEE							
1011530 462015 OFCRCOSTCO	-316,267.54	-350,000.00	-350,000.00	-340,000.00	-330,000.00	.00	

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 15
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
TOTAL STATE OF TENNESSEE	-316,267.54	-350,000.00	-350,000.00	-340,000.00	-330,000.00	.00	_____
TOTAL SESSIONS CLERK-CRIMINA	-2,518,553.49	-2,300,000.00	-2,426,414.64	-2,286,000.00	-2,296,000.00	.00	_____

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 16
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
1011810 ELECTION OFFICE							
46 STATE OF TENNESSEE							
1011810 468600 ELECREIMST	-1,539.61	.00	.00	-300,000.00	-500,000.00	.00	_____
1011810 469901 REGTSALSUP	-15,164.00	-16,380.00	-16,380.00	-16,380.00	-16,380.00	.00	_____
TOTAL STATE OF TENNESSEE	-16,703.61	-16,380.00	-16,380.00	-316,380.00	-516,380.00	.00	_____
48 GOVT & GROUPS							
1011810 481515 CITKNOXVLE	-228,122.00	.00	.00	-260,000.00	-260,000.00	.00	_____
TOTAL GOVT & GROUPS	-228,122.00	.00	.00	-260,000.00	-260,000.00	.00	_____
TOTAL ELECTION OFFICE	-244,825.61	-16,380.00	-16,380.00	-576,380.00	-776,380.00	.00	_____

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 17
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
1012410 JUVENILE COURT							
42 FINES/FORF/PEN							
1012410 429225 PSYCHEVAL	-3,100.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	.00	_____
1012410 429270 CUSTPETITN	-71,623.50	-80,000.00	-80,000.00	-75,000.00	-75,000.00	.00	_____
TOTAL FINES/FORF/PEN	-74,723.50	-82,000.00	-82,000.00	-77,000.00	-77,000.00	.00	_____
43 CHARGE FOR CURR SERV							
1012410 431906 DRGSCRNPRB	-6,972.00	-7,000.00	-7,000.00	-7,000.00	-7,000.00	.00	_____
TOTAL CHARGE FOR CURR SERV	-6,972.00	-7,000.00	-7,000.00	-7,000.00	-7,000.00	.00	_____
TOTAL JUVENILE COURT	-81,695.50	-89,000.00	-89,000.00	-84,000.00	-84,000.00	.00	_____

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 18
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
1012420 IV-D REFEREE PROGRAM							
44 OTHER LOCAL REVENUE							
1012420 441215 CRTHOUSRNT	-10,989.96	-10,709.00	-10,709.00	-10,709.00	-10,709.00	.00	_____
TOTAL OTHER LOCAL REVENUE	-10,989.96	-10,709.00	-10,709.00	-10,709.00	-10,709.00	.00	_____
46 STATE OF TENNESSEE							
1012420 461100 CHLDSUPREF	-256,862.60	-236,177.00	-236,177.00	-245,000.00	-245,000.00	.00	_____
TOTAL STATE OF TENNESSEE	-256,862.60	-236,177.00	-236,177.00	-245,000.00	-245,000.00	.00	_____
TOTAL IV-D REFEREE PROGRAM	-267,852.56	-246,886.00	-246,886.00	-255,709.00	-255,709.00	.00	_____

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 19
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
1012710 JUVENILE COURT CLERK'S OFFICE							
40 LOCAL TAXES							
1012710 402605 LITTAXAD10	-20,980.00	-24,000.00	-24,000.00	-22,000.00	-22,000.00	.00	
1012710 402640 LITTAX25JS	-52,715.00	-60,000.00	-60,000.00	-58,000.00	-58,000.00	.00	
1012710 402645 LITTAX25SD	-52,569.00	-60,000.00	-60,000.00	-58,000.00	-58,000.00	.00	
1012710 402660 LITTAXSCHL	52,569.00	60,000.00	60,000.00	58,000.00	58,000.00	.00	
1012710 402670 LITTAXVICT	-10,485.00	-11,000.00	-11,000.00	-11,000.00	-11,000.00	.00	
TOTAL LOCAL TAXES	-84,180.00	-95,000.00	-95,000.00	-91,000.00	-91,000.00	.00	
42 FINES/FORF/PEN							
1012710 424105 UNRULYPETN	-2,169.50	-1,750.00	-1,750.00	-1,750.00	-1,750.00	.00	
1012710 424107 VISITPETN	-11,775.00	-11,000.00	-11,000.00	-11,000.00	-11,000.00	.00	
1012710 424108 JVTRSTACCT	-1,551.22	-1,500.00	-1,500.00	-1,500.00	-1,500.00	.00	
1012710 424800 JCDRLICRET	.00	-500.00	-500.00	-250.00	-250.00	.00	
1012710 424930 ADMFEEJC	-153.50	.00	.00	.00	.00	.00	
1012710 426105 FINES	-70,655.00	-80,000.00	-80,000.00	-80,000.00	-80,000.00	.00	
1012710 429205 GUARDPETIT	-12,675.00	-20,000.00	-20,000.00	-18,000.00	-18,000.00	.00	
1012710 429220 INDCHSPPET	-279,712.63	-360,000.00	-360,000.00	-300,000.00	-300,000.00	.00	
1012710 429225 PSYCHEVAL	.00	-450.00	-450.00	.00	.00	.00	
1012710 429245 TOBACTAXRV	-1,935.50	-2,500.00	-2,500.00	-2,000.00	-2,000.00	.00	
1012710 429250 TRFSLJVGS	-17,011.00	-20,000.00	-20,000.00	-20,000.00	-20,000.00	.00	
1012710 429260 CONTPETITN	-3,500.00	-3,000.00	-3,000.00	-2,000.00	-2,000.00	.00	
TOTAL FINES/FORF/PEN	-401,138.35	-500,700.00	-500,700.00	-436,500.00	-436,500.00	.00	
43 CHARGE FOR CURR SERV							
1012710 431810 ADMINFEES	-22.50	.00	.00	.00	.00	.00	
TOTAL CHARGE FOR CURR SERV	-22.50	.00	.00	.00	.00	.00	
44 OTHER LOCAL REVENUE							
1012710 449990 MISCELREV	-2,035.84	-2,000.00	-2,000.00	-2,000.00	-2,000.00	.00	
TOTAL OTHER LOCAL REVENUE	-2,035.84	-2,000.00	-2,000.00	-2,000.00	-2,000.00	.00	
TOTAL JUVENILE COURT CLERK'S	-487,376.69	-597,700.00	-597,700.00	-529,500.00	-529,500.00	.00	

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 20
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
1013010 JUVENILE SERVICE CENTER							
42 FINES/FORF/PEN							
1013010 427000 OUTCTYPMT	-72,895.00	-60,000.00	-60,000.00	-60,000.00	-60,000.00	.00	
1013010 429240 ETRDCTR	-522,768.62	-300,000.00	-300,000.00	-425,000.00	-425,000.00	.00	
TOTAL FINES/FORF/PEN	-595,663.62	-360,000.00	-360,000.00	-485,000.00	-485,000.00	.00	
44 OTHER LOCAL REVENUE							
1013010 449990 MISCELREV	-194.54	-200.00	-200.00	-200.00	-200.00	.00	
TOTAL OTHER LOCAL REVENUE	-194.54	-200.00	-200.00	-200.00	-200.00	.00	
TOTAL JUVENILE SERVICE CENTE	-595,858.16	-360,200.00	-360,200.00	-485,200.00	-485,200.00	.00	

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 21
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
1013011 JUV SERVICE CENTER DONATIONS						
48 GOVT & GROUPS						
1013011 486135 DONATIONS	-1,555.00	.00	.00	.00	.00	.00 _____
TOTAL GOVT & GROUPS	-1,555.00	.00	.00	.00	.00	.00 _____
TOTAL JUV SERVICE CENTER DON	-1,555.00	.00	.00	.00	.00	.00 _____

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 23
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
1014210 PROBATION OFFICE							
43 CHARGE FOR CURR SERV							
1014210 431902 DRGALCASMT	-6,400.00	-5,000.00	-5,000.00	-6,000.00	-6,000.00	.00	_____
1014210 431906 DRGSCRNPRB	-3,915.00	-5,000.00	-5,000.00	-4,000.00	-4,000.00	.00	_____
TOTAL CHARGE FOR CURR SERV	-10,315.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.00	_____
TOTAL PROBATION OFFICE	-10,315.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.00	_____

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 25
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
1014810 GENERAL PARK MAINTENANCE							
44 OTHER LOCAL REVENUE							
1014810 441225 CONCCVRENT	-41,853.12	-40,000.00	-40,000.00	-40,000.00	-40,000.00	.00	_____
1014810 449990 MISCELREV	-936.25	.00	.00	.00	.00	.00	_____
TOTAL OTHER LOCAL REVENUE	-42,789.37	-40,000.00	-40,000.00	-40,000.00	-40,000.00	.00	_____
TOTAL GENERAL PARK MAINTENAN	-42,789.37	-40,000.00	-40,000.00	-40,000.00	-40,000.00	.00	_____

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 26
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
1014830 RECREATION ADMINISTRATION							
43 CHARGE FOR CURR SERV							
1014830 433405 RECREFEES	-131,710.40	-110,000.00	-110,000.00	.00	.00	.00	
1014830 433422 ADULTFEE	.00	.00	.00	-70,000.00	-70,000.00	.00	
1014830 433423 YOUTHREC	.00	.00	.00	-251,000.00	-251,000.00	.00	
TOTAL CHARGE FOR CURR SERV	-131,710.40	-110,000.00	-110,000.00	-321,000.00	-321,000.00	.00	
44 OTHER LOCAL REVENUE							
1014830 441200 LEASERENTS	-3,766.97	-4,000.00	-4,000.00	-55,000.00	-55,000.00	.00	
1014830 441210 BOATDKRENT	-52,851.64	-110,000.00	-110,000.00	-50,000.00	-50,000.00	.00	
1014830 441211 YACHTRENT	-1,000.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	.00	
1014830 441320 PRKCONCESS	.00	.00	.00	-12,000.00	-12,000.00	.00	
TOTAL OTHER LOCAL REVENUE	-57,618.61	-116,000.00	-116,000.00	-119,000.00	-119,000.00	.00	
48 GOVT & GROUPS							
1014830 486130 RECDEPTDON	.00	-1,000.00	-1,000.00	.00	.00	.00	
1014830 486135 DONATIONS	-5,600.00	.00	.00	.00	.00	.00	
TOTAL GOVT & GROUPS	-5,600.00	-1,000.00	-1,000.00	.00	.00	.00	
TOTAL RECREATION ADMINISTRAT	-194,929.01	-227,000.00	-227,000.00	-440,000.00	-440,000.00	.00	

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 27
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
1014832 NEW HARVEST FARMER'S MARKET						
43 CHARGE FOR CURR SERV						
1014832 431908 FARMFOOD	-9,003.56	-5,000.00	-5,000.00	-7,500.00	-7,500.00	.00 _____
TOTAL CHARGE FOR CURR SERV	-9,003.56	-5,000.00	-5,000.00	-7,500.00	-7,500.00	.00 _____
44 OTHER LOCAL REVENUE						
1014832 441200 LEASERENTS	.00	.00	.00	.00	.00	.00 _____
TOTAL OTHER LOCAL REVENUE	.00	.00	.00	.00	.00	.00 _____
TOTAL NEW HARVEST FARMER'S M	-9,003.56	-5,000.00	-5,000.00	-7,500.00	-7,500.00	.00 _____

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 28
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
1014833 TRAIL SPONSORSHIP PRGM							
49 OTHER NON-REV SOURCE							
1014833 499020 RESFNDBAL	.00	.00	-806.50	.00	.00	.00	_____
TOTAL OTHER NON-REV SOURCE	.00	.00	-806.50	.00	.00	.00	_____
TOTAL TRAIL SPONSORSHIP PRGM	.00	.00	-806.50	.00	.00	.00	=====

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 29
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
1014834 TREE/BENCH PRGM						
48 GOVT & GROUPS						
1014834 486135 DONATIONS	.00	.00	-15,155.67	.00	.00	.00 _____
TOTAL GOVT & GROUPS	.00	.00	-15,155.67	.00	.00	.00 _____
TOTAL TREE/BENCH PRGM	.00	.00	-15,155.67	.00	.00	.00 _____

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 30
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
1014840 PARK IMPROVEMENT-AMUSEMENT TAX							
40 LOCAL TAXES							
1014840 402300 CITYAMUTAX	-227,485.08	.00	.00	.00	.00	.00	_____
1014840 402305 AMUSECTY	.00	-150,000.00	-150,000.00	-150,000.00	-150,000.00	.00	_____
TOTAL LOCAL TAXES	-227,485.08	-150,000.00	-150,000.00	-150,000.00	-150,000.00	.00	_____
49 OTHER NON-REV SOURCE							
1014840 499020 RESFNDBAL	.00	.00	-215,000.00	.00	.00	.00	_____
TOTAL OTHER NON-REV SOURCE	.00	.00	-215,000.00	.00	.00	.00	_____
TOTAL PARK IMPROVEMENT-AMUSE	-227,485.08	-150,000.00	-365,000.00	-150,000.00	-150,000.00	.00	_____

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 31
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
1014845 SPORTS OPERATIONS							
43 CHARGE FOR CURR SERV							
1014845 433405 RECREFEES	-203,984.02	-206,000.00	-206,000.00	.00	.00	.00	_____
TOTAL CHARGE FOR CURR SERV	-203,984.02	-206,000.00	-206,000.00	.00	.00	.00	_____
44 OTHER LOCAL REVENUE							
1014845 441200 LEASERENTS	-56,135.00	-40,000.00	-40,000.00	.00	.00	.00	_____
1014845 441320 PRKCONCESS	-12,200.00	-12,000.00	-12,000.00	.00	.00	.00	_____
TOTAL OTHER LOCAL REVENUE	-68,335.00	-52,000.00	-52,000.00	.00	.00	.00	_____
TOTAL SPORTS OPERATIONS	-272,319.02	-258,000.00	-258,000.00	.00	.00	.00	_____

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 32
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
1015143 SENIOR PICNIC						
48 GOVT & GROUPS						
1015143 486135 DONATIONS	-15,000.00	.00	.00	.00	.00	.00 _____
TOTAL GOVT & GROUPS	-15,000.00	.00	.00	.00	.00	.00 _____
49 OTHER NON-REV SOURCE						
1015143 499020 RESFNDBAL	.00	.00	-7,224.77	.00	.00	.00 _____
TOTAL OTHER NON-REV SOURCE	.00	.00	-7,224.77	.00	.00	.00 _____
TOTAL SENIOR PICNIC	-15,000.00	.00	-7,224.77	.00	.00	.00 _____

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 33
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
1015144 HALLS SENIORS -SPECIAL EVENTS						
48 GOVT & GROUPS						
1015144 486150 HLSPCEVDON	-181.00	.00	.00	.00	.00	.00 _____
TOTAL GOVT & GROUPS	-181.00	.00	.00	.00	.00	.00 _____
TOTAL HALLS SENIORS -SPECIA	-181.00	.00	.00	.00	.00	.00 _____

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 34
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
1015145 FRANK STRANG SENIOR CENTER						
43 CHARGE FOR CURR SERV						
1015145 433400 SRCTRFEEES	-9,754.90	-11,000.00	-11,000.00	-10,000.00	-10,000.00	.00
TOTAL CHARGE FOR CURR SERV	-9,754.90	-11,000.00	-11,000.00	-10,000.00	-10,000.00	.00
TOTAL FRANK STRANG SENIOR CE	-9,754.90	-11,000.00	-11,000.00	-10,000.00	-10,000.00	.00

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 35
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
1015146 SENIOR CENTER-SOUTH KNOX						
43 CHARGE FOR CURR SERV						
1015146 433400 SRCTRFEEES	-3,217.00	-2,250.00	-2,250.00	-2,250.00	-2,250.00	.00 _____
TOTAL CHARGE FOR CURR SERV	-3,217.00	-2,250.00	-2,250.00	-2,250.00	-2,250.00	.00 _____
TOTAL SENIOR CENTER-SOUTH KN	-3,217.00	-2,250.00	-2,250.00	-2,250.00	-2,250.00	.00 _____

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 36
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
1015147 SENIOR CENTER-HALLS						
43 CHARGE FOR CURR SERV						
1015147 433400 SRCTRFEEES	-3,986.46	-4,000.00	-4,000.00	-4,000.00	-4,000.00	.00 _____
TOTAL CHARGE FOR CURR SERV	-3,986.46	-4,000.00	-4,000.00	-4,000.00	-4,000.00	.00 _____
TOTAL SENIOR CENTER-HALLS	-3,986.46	-4,000.00	-4,000.00	-4,000.00	-4,000.00	.00 _____

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 37
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
1015148 SENIOR CENTER-CORRYTON						
43 CHARGE FOR CURR SERV						
1015148 433400 SRCTRFEEES	-454.00	-200.00	-200.00	-200.00	-200.00	.00 _____
TOTAL CHARGE FOR CURR SERV	-454.00	-200.00	-200.00	-200.00	-200.00	.00 _____
TOTAL SENIOR CENTER-CORRYTON	-454.00	-200.00	-200.00	-200.00	-200.00	.00 _____

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 38
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
1015149 SENIOR CENTER-CARTER							
43 CHARGE FOR CURR SERV							
1015149 433400 SRCTRFEEES	-49.95	-500.00	-500.00	.00	.00	.00	_____
TOTAL CHARGE FOR CURR SERV	-49.95	-500.00	-500.00	.00	.00	.00	_____
48 GOVT & GROUPS							
1015149 486135 DONATIONS	-1,400.00	.00	.00	.00	.00	.00	_____
TOTAL GOVT & GROUPS	-1,400.00	.00	.00	.00	.00	.00	_____
49 OTHER NON-REV SOURCE							
1015149 499020 RESFNDBAL	.00	.00	-2,200.00	.00	.00	.00	_____
TOTAL OTHER NON-REV SOURCE	.00	.00	-2,200.00	.00	.00	.00	_____
TOTAL SENIOR CENTER-CARTER	-1,449.95	-500.00	-2,700.00	.00	.00	.00	_____

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 39
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
1015150 KARNS SENIOR CENTER							
43 CHARGE FOR CURR SERV							
1015150 433400 SRCTRFEEES	.00	-550.00	-550.00	.00	.00	.00	_____
TOTAL CHARGE FOR CURR SERV	.00	-550.00	-550.00	.00	.00	.00	_____
TOTAL KARNS SENIOR CENTER	.00	-550.00	-550.00	.00	.00	.00	_____

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 40
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
1015415 HEALTH ADMINISTRATION							
43 CHARGE FOR CURR SERV							
1015415 431800 DENTCHRG	-234,120.78	-300,000.00	-300,000.00	-275,000.00	-275,000.00	.00	
1015415 431805 LABFEES	.00	-5,000.00	-5,000.00	.00	.00	.00	
1015415 431815 HDMISCREV	545.46	-5,000.00	-5,000.00	.00	.00	.00	
1015415 431835 PREVHTHFEE	-1,998,050.86	-1,700,000.00	-1,700,000.00	-2,000,000.00	-2,000,000.00	.00	
1015415 431845 VITSTATFEE	-402,742.27	-375,000.00	-375,000.00	-390,000.00	-390,000.00	.00	
1015415 431846 VITRECVOL	-1,839.00	-1,500.00	-1,500.00	-1,500.00	-1,500.00	.00	
1015415 431905 HLTHSTFEES	-936,704.03	-450,000.00	-450,000.00	-450,000.00	-450,000.00	.00	
1015415 431909 ENVRETFOOD	-119,484.00	-150,000.00	-150,000.00	-130,000.00	-130,000.00	.00	
TOTAL CHARGE FOR CURR SERV	-3,692,395.48	-2,986,500.00	-2,986,500.00	-3,246,500.00	-3,246,500.00	.00	
44 OTHER LOCAL REVENUE							
1015415 441200 LEASERENTS	-55,292.16	-55,292.00	-55,292.00	-55,292.00	-55,292.00	.00	
TOTAL OTHER LOCAL REVENUE	-55,292.16	-55,292.00	-55,292.00	-55,292.00	-55,292.00	.00	
46 STATE OF TENNESSEE							
1015415 461300 SAFETYSEAT	.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.00	
1015415 463915 HDSALAREG	-105,200.00	-105,200.00	-105,200.00	-155,600.00	-155,600.00	.00	
TOTAL STATE OF TENNESSEE	-105,200.00	-110,200.00	-110,200.00	-160,600.00	-160,600.00	.00	
TOTAL HEALTH ADMINISTRATION	-3,852,887.64	-3,151,992.00	-3,151,992.00	-3,462,392.00	-3,462,392.00	.00	

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 41
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
1015439 RABIES AND ANIMAL CONTROL						
43 CHARGE FOR CURR SERV						
1015439 431840 RABCLINIC	-40,980.25	.00	.00	.00	.00	.00 _____
TOTAL CHARGE FOR CURR SERV	-40,980.25	.00	.00	.00	.00	.00 _____
TOTAL RABIES AND ANIMAL CONT	-40,980.25	.00	.00	.00	.00	.00 _____

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 42
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
1015442 SCHOOL HEALTH PROGRAM						
49 OTHER NON-REV SOURCE						
1015442 499020 RESFNDBAL	.00	-487,650.00	-487,650.00	-430,003.00	-489,715.00	.00 _____
TOTAL OTHER NON-REV SOURCE	.00	-487,650.00	-487,650.00	-430,003.00	-489,715.00	.00 _____
TOTAL SCHOOL HEALTH PROGRAM	.00	-487,650.00	-487,650.00	-430,003.00	-489,715.00	.00 _____

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 43
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
1015463 COMMUNITY HEALTH SERVICES						
44 OTHER LOCAL REVENUE						
1015463 449990 MISCELREV	-500.00	.00	.00	.00	.00	.00 _____
TOTAL OTHER LOCAL REVENUE	-500.00	.00	.00	.00	.00	.00 _____
TOTAL COMMUNITY HEALTH SERVI	-500.00	.00	.00	.00	.00	.00 _____

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 45
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
1015710 FINANCE DEPARTMENT						
48 GOVT & GROUPS						
1015710 481015 OPREIMMPC	.00	.00	.00	.00	-40,000.00	.00 _____
TOTAL GOVT & GROUPS	.00	.00	.00	.00	-40,000.00	.00 _____
TOTAL FINANCE DEPARTMENT	.00	.00	.00	.00	-40,000.00	.00 _____

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 47
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
1016015 REAL PROPERTY MAINT DIVISION						
44 OTHER LOCAL REVENUE						
1016015 445420 DELPROP	.00	.00	.00	.00	-50,000.00	.00 _____
TOTAL OTHER LOCAL REVENUE	.00	.00	.00	.00	-50,000.00	.00 _____
TOTAL REAL PROPERTY MAINT DI	.00	.00	.00	.00	-50,000.00	.00 _____

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 48
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
1016020 PROPERTY MANAGEMENT						
44 OTHER LOCAL REVENUE						
1016020 445410 SALEPRPCTY	-235,451.40	-225,000.00	-225,000.00	-235,000.00	-235,000.00	.00
TOTAL OTHER LOCAL REVENUE	-235,451.40	-225,000.00	-225,000.00	-235,000.00	-235,000.00	.00
TOTAL PROPERTY MANAGEMENT	-235,451.40	-225,000.00	-225,000.00	-235,000.00	-235,000.00	.00

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 49
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
1016025 INOP CAR LOT/SALE JUNK CARS						
44 OTHER LOCAL REVENUE						
1016025 445400 SALECONFIS	-830.18	-3,000.00	-3,000.00	-1,000.00	-1,000.00	.00
TOTAL OTHER LOCAL REVENUE	-830.18	-3,000.00	-3,000.00	-1,000.00	-1,000.00	.00
TOTAL INOP CAR LOT/SALE JUNK	-830.18	-3,000.00	-3,000.00	-1,000.00	-1,000.00	.00

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 50
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
1016930 AUDITING CONTRACT						
44 OTHER LOCAL REVENUE						
1016930 442105 REIMBAUDIT	.00	-54,600.00	-54,600.00	.00	.00	.00 _____
TOTAL OTHER LOCAL REVENUE	.00	-54,600.00	-54,600.00	.00	.00	.00 _____
TOTAL AUDITING CONTRACT	.00	-54,600.00	-54,600.00	.00	.00	.00 _____

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 51
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
1017530 CODES ADMINISTRATION							
41 LICENSES & PERMITS							
1017530 415200 BUILDPERMT	-898,050.77	-925,000.00	-925,000.00	-925,000.00	-925,000.00	.00	
1017530 415205 PLANSFEES	.00	.00	.00	.00	.00	.00	
TOTAL LICENSES & PERMITS	-898,050.77	-925,000.00	-925,000.00	-925,000.00	-925,000.00	.00	
43 CHARGE FOR CURR SERV							
1017530 431400 ZONEVARIA	-11,025.00	-6,000.00	-6,000.00	-10,000.00	-10,000.00	.00	
1017530 433300 BLDINSPFEE	-40,575.00	-38,000.00	-38,000.00	-38,000.00	-38,000.00	.00	
1017530 433310 BRDOFCONST	.00	-4,000.00	-4,000.00	.00	.00	.00	
TOTAL CHARGE FOR CURR SERV	-51,600.00	-48,000.00	-48,000.00	-48,000.00	-48,000.00	.00	
44 OTHER LOCAL REVENUE							
1017530 449990 MISCELREV	-2,895.67	.00	.00	.00	.00	.00	
TOTAL OTHER LOCAL REVENUE	-2,895.67	.00	.00	.00	.00	.00	
TOTAL CODES ADMINISTRATION	-952,546.44	-973,000.00	-973,000.00	-973,000.00	-973,000.00	.00	

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 52
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
1017720 DIRTY LOT ORDINANCE						
42 FINES/FORF/PEN						
1017720 426110 DRTYLOTFEE	-94,668.72	-75,000.00	-75,000.00	-75,000.00	-75,000.00	.00
TOTAL FINES/FORF/PEN	-94,668.72	-75,000.00	-75,000.00	-75,000.00	-75,000.00	.00
TOTAL DIRTY LOT ORDINANCE	-94,668.72	-75,000.00	-75,000.00	-75,000.00	-75,000.00	.00

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 53
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
1017920 RECORDS MANAGEMENT						
43 CHARGE FOR CURR SERV						
1017920 433650 RECMANFEE	-6,018.56	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.00 _____
TOTAL CHARGE FOR CURR SERV	-6,018.56	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.00 _____
TOTAL RECORDS MANAGEMENT	-6,018.56	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.00 _____

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 55
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
1018510 PUBLIC DEFENDER'S OFFICE							
44 OTHER LOCAL REVENUE							
1018510 441230 PUBDEFRENT	-132,053.40	-132,053.00	-134,628.00	-134,628.00	-134,628.00	.00	_____
TOTAL OTHER LOCAL REVENUE	-132,053.40	-132,053.00	-134,628.00	-134,628.00	-134,628.00	.00	_____
TOTAL PUBLIC DEFENDER'S OFFI	-132,053.40	-132,053.00	-134,628.00	-134,628.00	-134,628.00	.00	_____

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 56
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
1018710 REGISTER OF DEEDS OFFICE						
45 OFFICIAL FEES						
1018710 451000 EXCESSFEES	-460,173.00	-650,000.00	-650,000.00	-600,000.00	-600,000.00	.00
TOTAL OFFICIAL FEES	-460,173.00	-650,000.00	-650,000.00	-600,000.00	-600,000.00	.00
TOTAL REGISTER OF DEEDS OFFI	-460,173.00	-650,000.00	-650,000.00	-600,000.00	-600,000.00	.00

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 57
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.						
43 CHARGE FOR CURR SERV						
1018720 433500 COPYFEES	-147,416.00	-150,000.00	-150,000.00	-160,000.00	-160,000.00	.00 _____
TOTAL CHARGE FOR CURR SERV	-147,416.00	-150,000.00	-150,000.00	-160,000.00	-160,000.00	.00 _____
49 OTHER NON-REV SOURCE						
1018720 499020 RESFNDBAL	.00	.00	-20,000.00	.00	.00	.00 _____
TOTAL OTHER NON-REV SOURCE	.00	.00	-20,000.00	.00	.00	.00 _____
TOTAL REGISTER OF DEEDS-DATA	-147,416.00	-150,000.00	-170,000.00	-160,000.00	-160,000.00	.00 _____

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 58
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							
41 LICENSES & PERMITS							
1018903 415910 GUNPERMIT	-50,145.00	-55,000.00	-55,000.00	-14,100.00	-14,100.00	.00	
TOTAL LICENSES & PERMITS	-50,145.00	-55,000.00	-55,000.00	-14,100.00	-14,100.00	.00	
43 CHARGE FOR CURR SERV							
1018903 433941 RECORDS	-36,265.93	-35,000.00	-35,000.00	-33,000.00	-33,000.00	.00	
1018903 433942 WARRANTS	-379,426.90	-350,000.00	-350,000.00	-390,000.00	-390,000.00	.00	
1018903 433943 ID	-10,220.64	-10,000.00	-10,000.00	-12,100.00	-12,100.00	.00	
1018903 433944 WK RELEASE	-15,834.11	-22,000.00	-22,000.00	-19,600.00	-19,600.00	.00	
1018903 433945 MISC SHER	-291,507.46	-275,000.00	-275,000.00	-273,000.00	-273,000.00	.00	
1018903 433946 DRIVFEES	-850.00	-1,100.00	-1,100.00	-1,300.00	-1,300.00	.00	
TOTAL CHARGE FOR CURR SERV	-734,105.04	-693,100.00	-693,100.00	-729,000.00	-729,000.00	.00	
44 OTHER LOCAL REVENUE							
1018903 441310 JAILCONCES	-789,301.36	-794,372.00	-794,372.00	-786,000.00	-790,740.00	.00	
1018903 442100 MEDCOPRIS	-31,555.15	-25,000.00	-25,000.00	-32,400.00	-32,400.00	.00	
TOTAL OTHER LOCAL REVENUE	-820,856.51	-819,372.00	-819,372.00	-818,400.00	-823,140.00	.00	
46 STATE OF TENNESSEE							
1018903 469902 PRISBDSTA	-1,347,281.00	-1,500,000.00	-1,500,000.00	-1,374,000.00	-1,374,000.00	.00	
TOTAL STATE OF TENNESSEE	-1,347,281.00	-1,500,000.00	-1,500,000.00	-1,374,000.00	-1,374,000.00	.00	
47 FEDERAL GOVT							
1018903 475901 PRISBDFED	-1,297,509.00	-1,200,000.00	-1,200,000.00	-1,200,000.00	-1,200,000.00	.00	
TOTAL FEDERAL GOVT	-1,297,509.00	-1,200,000.00	-1,200,000.00	-1,200,000.00	-1,200,000.00	.00	
TOTAL SHERIFF'S ADMINISTRATI	-4,249,896.55	-4,267,472.00	-4,267,472.00	-4,135,500.00	-4,140,240.00	.00	

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 59
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
1018921 PATROL DIVISION						
43 CHARGE FOR CURR SERV						
1018921 433936 PRBNELEMON	-17,245.00	-10,000.00	-10,000.00	-28,000.00	-28,000.00	.00
TOTAL CHARGE FOR CURR SERV	-17,245.00	-10,000.00	-10,000.00	-28,000.00	-28,000.00	.00
TOTAL PATROL DIVISION	-17,245.00	-10,000.00	-10,000.00	-28,000.00	-28,000.00	.00

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 60
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
1018938 CHAPLAIN'S FUND						
48 GOVT & GROUPS						
1018938 486135 DONATIONS	-100.00	.00	.00	.00	.00	.00
TOTAL GOVT & GROUPS	-100.00	.00	.00	.00	.00	.00
TOTAL CHAPLAIN'S FUND	-100.00	.00	.00	.00	.00	.00

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 61
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
1018940 SENIOR CIT. AWARENESS							
48 GOVT & GROUPS							
1018940 486125 SRCITAWRDN	-1,145.00	.00	.00	.00	.00	.00	_____
TOTAL GOVT & GROUPS	-1,145.00	.00	.00	.00	.00	.00	_____
49 OTHER NON-REV SOURCE							
1018940 499020 RESFNDBAL	.00	.00	-901.08	.00	.00	.00	_____
TOTAL OTHER NON-REV SOURCE	.00	.00	-901.08	.00	.00	.00	_____
TOTAL SENIOR CIT. AWARENESS	-1,145.00	.00	-901.08	.00	.00	.00	_____

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 62
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
1018943 VICE							
42 FINES/FORF/PEN							
1018943 428660 VICE FORFE	-53,866.06	.00	-5,505.00	.00	.00	.00	_____
TOTAL FINES/FORF/PEN	-53,866.06	.00	-5,505.00	.00	.00	.00	_____
49 OTHER NON-REV SOURCE							
1018943 499020 RESFNDBAL	.00	.00	-17,000.00	.00	.00	.00	_____
TOTAL OTHER NON-REV SOURCE	.00	.00	-17,000.00	.00	.00	.00	_____
TOTAL VICE	-53,866.06	.00	-22,505.00	.00	.00	.00	_____

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 63
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
1018951 DARE DONATIONS						
42 FINES/FORF/PEN						
1018951 423105 DARESESSN	-197.13	.00	.00	.00	.00	.00 _____
TOTAL FINES/FORF/PEN	-197.13	.00	.00	.00	.00	.00 _____
48 GOVT & GROUPS						
1018951 486120 DARDONAT	-190.00	.00	.00	.00	.00	.00 _____
TOTAL GOVT & GROUPS	-190.00	.00	.00	.00	.00	.00 _____
49 OTHER NON-REV SOURCE						
1018951 499020 RESFNDBAL	.00	.00	-3,000.00	.00	.00	.00 _____
TOTAL OTHER NON-REV SOURCE	.00	.00	-3,000.00	.00	.00	.00 _____
TOTAL DARE DONATIONS	-387.13	.00	-3,000.00	.00	.00	.00 _____

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 64
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
1018952 TEEN ACADEMY - SHERIFF						
48 GOVT & GROUPS						
1018952 486145 TEENACDON	-6,750.00	.00	-225.00	.00	.00	.00 _____
TOTAL GOVT & GROUPS	-6,750.00	.00	-225.00	.00	.00	.00 _____
49 OTHER NON-REV SOURCE						
1018952 499020 RESFNDBAL	.00	.00	-2,000.00	.00	.00	.00 _____
TOTAL OTHER NON-REV SOURCE	.00	.00	-2,000.00	.00	.00	.00 _____
TOTAL TEEN ACADEMY - SHERIFF	-6,750.00	.00	-2,225.00	.00	.00	.00 _____

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 65
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
1018953 SEXUAL OFFENDER REGISTRY							
43 CHARGE FOR CURR SERV							
1018953 433950 SEXOFREGIS	-21,300.00	.00	-14,100.00	.00	.00	.00	_____
TOTAL CHARGE FOR CURR SERV	-21,300.00	.00	-14,100.00	.00	.00	.00	_____
49 OTHER NON-REV SOURCE							
1018953 499020 RESFNDBAL	.00	.00	-2,000.00	.00	.00	.00	_____
TOTAL OTHER NON-REV SOURCE	.00	.00	-2,000.00	.00	.00	.00	_____
TOTAL SEXUAL OFFENDER REGIST	-21,300.00	.00	-16,100.00	.00	.00	.00	_____

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 66
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
1018954 INTEREST EARNED-INMATES							
44 OTHER LOCAL REVENUE							
1018954 441105 SHRFINTERN	-9,170.40	.00	-3,050.47	.00	.00	.00	_____
TOTAL OTHER LOCAL REVENUE	-9,170.40	.00	-3,050.47	.00	.00	.00	_____
49 OTHER NON-REV SOURCE							
1018954 499020 RESFNDBAL	.00	.00	-9,500.00	.00	.00	.00	_____
TOTAL OTHER NON-REV SOURCE	.00	.00	-9,500.00	.00	.00	.00	_____
TOTAL INTEREST EARNED-INMATE	-9,170.40	.00	-12,550.47	.00	.00	.00	_____

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 67
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
1018956 HONOR GUARD GOLF TOURNAMENT							
48 GOVT & GROUPS							
1018956 486135 DONATIONS	-860.00	.00	.00	.00	.00	.00	_____
TOTAL GOVT & GROUPS	-860.00	.00	.00	.00	.00	.00	_____
49 OTHER NON-REV SOURCE							
1018956 499020 RESFNDBAL	.00	.00	-3,000.00	.00	.00	.00	_____
TOTAL OTHER NON-REV SOURCE	.00	.00	-3,000.00	.00	.00	.00	_____
TOTAL HONOR GUARD GOLF TOURN	-860.00	.00	-3,000.00	.00	.00	.00	_____

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 68
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
1018967 HELEN R MCNABB INTERCH						
46 STATE OF TENNESSEE						
1018967 469905 MCNABBINTR	-175,501.96	.00	-76,408.49	.00	.00	.00 _____
TOTAL STATE OF TENNESSEE	-175,501.96	.00	-76,408.49	.00	.00	.00 _____
TOTAL HELEN R MCNABB INTERCH	-175,501.96	.00	-76,408.49	.00	.00	.00 _____

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 69
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
1018973 MEDICAL EXAMINER OPERATING							
43 CHARGE FOR CURR SERV							
1018973 431510 MXAUTOPSY	-339,966.67	-505,000.00	-505,000.00	-611,850.00	-635,000.00	.00	
1018973 431511 MXSTCLMFEE	-59,310.00	-60,000.00	-90,000.00	-100,000.00	-120,000.00	.00	
1018973 431512 MXTOXICOLO	-33,990.00	-30,000.00	-34,000.00	-30,000.00	-30,000.00	.00	
1018973 431513 MXMORGUESV	-7,936.65	-70,000.00	-58,980.00	.00	.00	.00	
1018973 431514 MXUTAUTOPS	-40,833.31	-19,000.00	-29,000.00	-31,000.00	-31,000.00	.00	
1018973 431515 MXPRIVAUTO	-73,166.66	-30,000.00	-110,000.00	-37,000.00	-37,000.00	.00	
1018973 431516 MXCOLE	-300.00	-20,000.00	-3,000.00	-3,000.00	-3,000.00	.00	
1018973 431517 MXDEPOSITI	.00	-10,500.00	-10,500.00	-10,000.00	-10,000.00	.00	
1018973 431518 MXCREMATIO	-37,475.00	-35,000.00	-64,000.00	61,000.00	-61,000.00	.00	
1018973 431519 MXUTGRADSC	-27,000.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00	.00	
1018973 431520 MXANDERSON	-55,000.02	-110,000.00	-110,000.00	-100,000.00	-110,000.00	.00	
TOTAL CHARGE FOR CURR SERV	-674,978.31	-939,500.00	-1,064,480.00	-911,850.00	-1,087,000.00	.00	
44 OTHER LOCAL REVENUE							
1018973 445010 MISREVNOR	-4,752.34	-30,000.00	-5,000.00	.00	.00	.00	
TOTAL OTHER LOCAL REVENUE	-4,752.34	-30,000.00	-5,000.00	.00	.00	.00	
TOTAL MEDICAL EXAMINER OPERA	-679,730.65	-969,500.00	-1,069,480.00	-911,850.00	-1,087,000.00	.00	

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 70
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
1018985 SHERIFF'S K-9 DONATIONS						
48 GOVT & GROUPS						
1018985 486135 DONATIONS	-1,400.00	.00	.00	.00	.00	.00 _____
TOTAL GOVT & GROUPS	-1,400.00	.00	.00	.00	.00	.00 _____
TOTAL SHERIFF'S K-9 DONATION	-1,400.00	.00	.00	.00	.00	.00 _____

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 71
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
1018990 KCSO RESERVE TRAINING ACADEMY							
48 GOVT & GROUPS							
1018990 486135 DONATIONS	-600.00	.00	.00	.00	.00	.00	_____
TOTAL GOVT & GROUPS	-600.00	.00	.00	.00	.00	.00	_____
49 OTHER NON-REV SOURCE							
1018990 499020 RESFNDBAL	.00	.00	-2,000.00	.00	.00	.00	_____
TOTAL OTHER NON-REV SOURCE	.00	.00	-2,000.00	.00	.00	.00	_____
TOTAL KCSO RESERVE TRAINING	-600.00	.00	-2,000.00	.00	.00	.00	_____

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 73
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
1018995 SHERIFF JUV. CT. OFFICERS						
46 STATE OF TENNESSEE						
1018995 461100 CHLDSUPREF	-198,390.08	-200,000.00	-200,000.00	-200,000.00	-200,000.00	.00
TOTAL STATE OF TENNESSEE	-198,390.08	-200,000.00	-200,000.00	-200,000.00	-200,000.00	.00
TOTAL SHERIFF JUV. CT. OFFIC	-198,390.08	-200,000.00	-200,000.00	-200,000.00	-200,000.00	.00

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 74
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
1019710 COUNTY TRUSTEE'S OFFICE							
45 OFFICIAL FEES							
1019710 451000 EXCESSFEES	-6,354,215.74	-5,550,000.00	-5,550,000.00	-5,590,000.00	-5,590,000.00	.00	_____
1019710 451900 XSSALESTAX	-426,077.14	-375,000.00	-375,000.00	-375,000.00	-375,000.00	.00	_____
TOTAL OFFICIAL FEES	-6,780,292.88	-5,925,000.00	-5,925,000.00	-5,965,000.00	-5,965,000.00	.00	_____
TOTAL COUNTY TRUSTEE'S OFFIC	-6,780,292.88	-5,925,000.00	-5,925,000.00	-5,965,000.00	-5,965,000.00	.00	_____
TOTAL GENERAL FUND	-168,525,183.85	-164,275,513.00	-169,020,226.88	-169,261,592.00	-171,249,100.00	.00	_____

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 75
bgnyrpts

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							
40 LOCAL TAXES							
1140010 402605 LITTAXAD10	-20,326.45	-20,000.00	-20,000.00	-20,500.00	-20,500.00	.00	
1140010 402610 LITTAXCIRC	-4,647.38	-4,400.00	-4,400.00	-4,500.00	-4,500.00	.00	
1140010 402615 LITTAXCRIM	-3,692.52	-3,500.00	-3,500.00	-3,500.00	-3,500.00	.00	
1140010 402620 LITTAXCRSS	-21,046.14	-22,000.00	-22,000.00	-22,000.00	-22,000.00	.00	
1140010 402630 LITTAXCHAN	-4,072.12	-5,000.00	-5,000.00	-4,500.00	-4,500.00	.00	
1140010 402635 LITTAX4CIR	-2,680.77	-3,500.00	-3,500.00	-3,000.00	-3,000.00	.00	
1140010 402655 LITTAXPROB	-2,423.07	-3,000.00	-3,000.00	-3,000.00	-3,000.00	.00	
TOTAL LOCAL TAXES	-58,888.45	-61,400.00	-61,400.00	-61,000.00	-61,000.00	.00	
43 CHARGE FOR CURR SERV							
1140010 433600 LIBRYFEES	-5,310.00	-7,000.00	-7,000.00	-6,000.00	-6,000.00	.00	
TOTAL CHARGE FOR CURR SERV	-5,310.00	-7,000.00	-7,000.00	-6,000.00	-6,000.00	.00	
44 OTHER LOCAL REVENUE							
1140010 441300 SALEMATSUP	-1,972.00	-1,800.00	-1,800.00	-1,600.00	-1,600.00	.00	
TOTAL OTHER LOCAL REVENUE	-1,972.00	-1,800.00	-1,800.00	-1,600.00	-1,600.00	.00	
48 GOVT & GROUPS							
1140010 481515 CITKNOXVLE	-30,000.00	-30,000.00	-30,000.00	-30,000.00	-30,000.00	.00	
1140010 486135 DONATIONS	-1,000.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.00	
TOTAL GOVT & GROUPS	-31,000.00	-31,000.00	-31,000.00	-31,000.00	-31,000.00	.00	
49 OTHER NON-REV SOURCE							
1140010 498020 GENTRANS	-50,000.00	.00	.00	.00	.00	.00	
1140010 498101 XFERGENER	.00	-30,000.00	-30,000.00	-30,000.00	-20,000.00	.00	
TOTAL OTHER NON-REV SOURCE	-50,000.00	-30,000.00	-30,000.00	-30,000.00	-20,000.00	.00	
TOTAL GOVT LIBRARY OPERATION	-147,170.45	-131,200.00	-131,200.00	-129,600.00	-119,600.00	.00	
TOTAL GOVERNMENTAL LIBRARY F	-147,170.45	-131,200.00	-131,200.00	-129,600.00	-119,600.00	.00	

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 76
bgnyrpts

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						
40 LOCAL TAXES						
115 402400 WHEELTAX	.00	.00	-35,000.00	.00	.00	.00 _____
TOTAL LOCAL TAXES	.00	.00	-35,000.00	.00	.00	.00 _____
44 OTHER LOCAL REVENUE						
115 441700 MISCREFND	.00	.00	.00	.00	-125,000.00	.00 _____
TOTAL OTHER LOCAL REVENUE	.00	.00	.00	.00	-125,000.00	.00 _____
TOTAL PUBLIC LIBRARY FUND	.00	.00	-35,000.00	.00	-125,000.00	.00 _____

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 77
bgnyrpts

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							
40 LOCAL TAXES							
1150010 402400 WHEELTAX	-10,928,350.50	-10,600,000.00	-10,600,000.00	-11,025,000.00	-11,025,000.00	.00	_____
TOTAL LOCAL TAXES	-10,928,350.50	-10,600,000.00	-10,600,000.00	-11,025,000.00	-11,025,000.00	.00	_____
43 CHARGE FOR CURR SERV							
1150010 433600 LIBRYFEES	-340,377.56	-345,000.00	-345,000.00	-340,000.00	-340,000.00	.00	_____
TOTAL CHARGE FOR CURR SERV	-340,377.56	-345,000.00	-345,000.00	-340,000.00	-340,000.00	.00	_____
44 OTHER LOCAL REVENUE							
1150010 445600 MISCOLLCT	.00	.00	.00	.00	.00	.00	_____
1150010 449980 OTRLOCALRV	-6,973.74	-9,000.00	-9,000.00	-7,000.00	-7,000.00	.00	_____
TOTAL OTHER LOCAL REVENUE	-6,973.74	-9,000.00	-9,000.00	-7,000.00	-7,000.00	.00	_____
49 OTHER NON-REV SOURCE							
1150010 498020 GENTRANS	-1,130,000.00	.00	.00	.00	.00	.00	_____
1150010 498025 XFERHOTMOT	-540,000.00	.00	.00	.00	.00	.00	_____
1150010 498101 XFERGENER	.00	-1,130,000.00	-1,130,000.00	-1,130,000.00	-1,130,000.00	.00	_____
1150010 498123 XFERHOTEL	.00	-540,000.00	-540,000.00	-600,000.00	-600,000.00	.00	_____
TOTAL OTHER NON-REV SOURCE	-1,670,000.00	-1,670,000.00	-1,670,000.00	-1,730,000.00	-1,730,000.00	.00	_____
TOTAL PUBLIC LIBRARY OPERATI	-12,945,701.80	-12,624,000.00	-12,624,000.00	-13,102,000.00	-13,102,000.00	.00	_____

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 79
bgnyrpts

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						
48 GOVT & GROUPS						
1150030 486185 ROTHROCK	-19,580.31	.00	.00	.00	.00	.00 _____
TOTAL GOVT & GROUPS	-19,580.31	.00	.00	.00	.00	.00 _____
49 OTHER NON-REV SOURCE						
1150030 499000 FUNDBAL	.00	.00	-70,027.54	.00	.00	.00 _____
TOTAL OTHER NON-REV SOURCE	.00	.00	-70,027.54	.00	.00	.00 _____
TOTAL ROTHROCK ESTATES	-19,580.31	.00	-70,027.54	.00	.00	.00 _____

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 80
bgnyrpts

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 PETTWAY FOUNDATION						
49 OTHER NON-REV SOURCE						
1150040 499000 FUNDBAL	.00	.00	-770.05	.00	.00	.00 _____
TOTAL OTHER NON-REV SOURCE	.00	.00	-770.05	.00	.00	.00 _____
TOTAL PETTWAY FOUNDATION	.00	.00	-770.05	.00	.00	.00 _____

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 81
bgnyrpts

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							
49 OTHER NON-REV SOURCE							
1150085 499000 FUNDBAL	.00	.00	-1,345.22	.00	.00	.00	_____
TOTAL OTHER NON-REV SOURCE	.00	.00	-1,345.22	.00	.00	.00	_____
TOTAL CULTURAL & EXHIBIT FUN	.00	.00	-1,345.22	.00	.00	.00	_____
TOTAL PUBLIC LIBRARY FUND	-13,017,182.11	-12,675,900.00	-12,783,042.81	-13,153,900.00	-13,278,900.00	.00	_____

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 82
bgnyrpts

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							
40 LOCAL TAXES							
116 402100 LOCOPTST	-2,400,000.00	-2,400,000.00	-2,400,000.00	-2,600,000.00	-2,500,000.00	.00	_____
TOTAL LOCAL TAXES	-2,400,000.00	-2,400,000.00	-2,400,000.00	-2,600,000.00	-2,500,000.00	.00	_____
49 OTHER NON-REV SOURCE							
116 498020 GENTRANS	-600,000.00	.00	.00	.00	.00	.00	_____
116 498131 XFEREPW	.00	-475,000.00	-475,000.00	-475,000.00	-475,000.00	.00	_____
116 499000 FUNDBAL	.00	-46,000.00	-46,000.00	-46,000.00	-60,000.00	.00	_____
TOTAL OTHER NON-REV SOURCE	-600,000.00	-521,000.00	-521,000.00	-521,000.00	-535,000.00	.00	_____
TOTAL SOLID WASTE FUND	-3,000,000.00	-2,921,000.00	-2,921,000.00	-3,121,000.00	-3,035,000.00	.00	_____

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 83
bgnyrpts

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							
44 OTHER LOCAL REVENUE							
1160120 441450 SALERECYC	-50,065.37	-45,000.00	-45,000.00	-45,000.00	.00	.00	_____
TOTAL OTHER LOCAL REVENUE	-50,065.37	-45,000.00	-45,000.00	-45,000.00	.00	.00	_____
TOTAL CONVENIENCE CENTERS	-50,065.37	-45,000.00	-45,000.00	-45,000.00	.00	.00	_____

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 84
bgnyrpts

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						
46 STATE OF TENNESSEE						
1160310 461700 SOLWSTGR	-293,632.00	-400,000.00	-400,000.00	-400,000.00	-440,000.00	.00 _____
TOTAL STATE OF TENNESSEE	-293,632.00	-400,000.00	-400,000.00	-400,000.00	-440,000.00	.00 _____
TOTAL TIRE TRANSFER PROGRAM	-293,632.00	-400,000.00	-400,000.00	-400,000.00	-440,000.00	.00 _____

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 85
bgnyrpts

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						
42 FINES/FORF/PEN						
1160320 423802 DUILITTER	-50,566.90	-55,000.00	-55,000.00	-55,000.00	-55,000.00	.00 _____
TOTAL FINES/FORF/PEN	-50,566.90	-55,000.00	-55,000.00	-55,000.00	-55,000.00	.00 _____
48 GOVT & GROUPS						
1160320 489910 OTRSRCGR	-1,000.00	.00	.00	.00	.00	.00 _____
TOTAL GOVT & GROUPS	-1,000.00	.00	.00	.00	.00	.00 _____
TOTAL LITTER GRANT	-51,566.90	-55,000.00	-55,000.00	-55,000.00	-55,000.00	.00 _____

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 86
bgnyrpts

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						
44 OTHER LOCAL REVENUE						
1160330 441450 SALERECYC	-549,545.82	-600,000.00	-600,000.00	-600,000.00	-550,000.00	.00 _____
TOTAL OTHER LOCAL REVENUE	-549,545.82	-600,000.00	-600,000.00	-600,000.00	-550,000.00	.00 _____
46 STATE OF TENNESSEE						
1160330 469907 RECYCREBAT	-28,989.40	-25,000.00	-25,000.00	-25,000.00	-25,000.00	.00 _____
TOTAL STATE OF TENNESSEE	-28,989.40	-25,000.00	-25,000.00	-25,000.00	-25,000.00	.00 _____
TOTAL RECYCLING PROGRAM	-578,535.22	-625,000.00	-625,000.00	-625,000.00	-575,000.00	.00 _____
TOTAL SOLID WASTE FUND	-3,973,799.49	-4,046,000.00	-4,046,000.00	-4,246,000.00	-4,105,000.00	.00 _____

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 87
bgnyrpts

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							
42 FINES/FORF/PEN							
122 426400 DGFINECRSS	-40,392.38	-38,000.00	-38,000.00	.00	-38,000.00	.00	
122 426705 STORDUIDOR	-46,890.00	-50,000.00	-50,000.00	.00	-36,520.00	.00	
122 428650 DRUGFORFET	-751,282.90	-575,000.00	-575,000.00	.00	-575,000.00	.00	
122 428655 DRUGSEIZR	410,575.47	.00	.00	.00	.00	.00	
TOTAL FINES/FORF/PEN	-427,989.81	-663,000.00	-663,000.00	.00	-649,520.00	.00	
48 GOVT & GROUPS							
122 481540 DRFINCITY	-131,786.45	-125,000.00	-125,000.00	.00	-125,000.00	.00	
TOTAL GOVT & GROUPS	-131,786.45	-125,000.00	-125,000.00	.00	-125,000.00	.00	
49 OTHER NON-REV SOURCE							
122 498010 OPERTRANS	-93,965.39	.00	.00	.00	.00	.00	
TOTAL OTHER NON-REV SOURCE	-93,965.39	.00	.00	.00	.00	.00	
TOTAL DRUG CONTROL FUND	-653,741.65	-788,000.00	-788,000.00	.00	-774,520.00	.00	

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 88
bgnyrpts

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						
47 FEDERAL GOVT						
1220010 479910 FEDDRGDOLS	-109,518.10	.00	.00	.00	.00	.00 _____
TOTAL FEDERAL GOVT	-109,518.10	.00	.00	.00	.00	.00 _____
TOTAL FEDERAL DRUG DOLLARS	-109,518.10	.00	.00	.00	.00	.00 _____

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 89
bgnyrpts

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						
42 FINES/FORF/PEN						
1220020 428655 DRUGSEIZR	-165,200.00	.00	.00	.00	.00	.00 _____
TOTAL FINES/FORF/PEN	-165,200.00	.00	.00	.00	.00	.00 _____
TOTAL DRUG FUNDS	-165,200.00	.00	.00	.00	.00	.00 _____
TOTAL DRUG CONTROL FUND	-928,459.75	-788,000.00	-788,000.00	.00	-774,520.00	.00 _____

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 90
bgnyrpts

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						
40 LOCAL TAXES						
123 402200 HOTELMOTEL	-5,860,554.14	-5,650,000.00	-5,650,000.00	-5,650,000.00	-6,000,000.00	.00 _____
TOTAL LOCAL TAXES	-5,860,554.14	-5,650,000.00	-5,650,000.00	-5,650,000.00	-6,000,000.00	.00 _____
49 OTHER NON-REV SOURCE						
123 499000 FUNDBAL	.00	-120,000.00	-120,000.00	-120,000.00	-110,000.00	.00 _____
TOTAL OTHER NON-REV SOURCE	.00	-120,000.00	-120,000.00	-120,000.00	-110,000.00	.00 _____
TOTAL HOTEL/MOTEL TAX FUND	-5,860,554.14	-5,770,000.00	-5,770,000.00	-5,770,000.00	-6,110,000.00	.00 _____
TOTAL HOTEL/MOTEL TAX FUND	-5,860,554.14	-5,770,000.00	-5,770,000.00	-5,770,000.00	-6,110,000.00	.00 _____

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 92
bgnyrpts

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						
47 FEDERAL GOVT						
1280015 475970 FEDHLTHGR	-147,883.48	.00	-62,086.82	.00	.00	.00 _____
TOTAL FEDERAL GOVT	-147,883.48	.00	-62,086.82	.00	.00	.00 _____
TOTAL CLEAN AIR 103 PM 2.5 3	-147,883.48	.00	-62,086.82	.00	.00	.00 _____

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 93
bgnyrpts

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
1280036 AIR POLLUTION FY10						
44 OTHER LOCAL REVENUE						
1280036 442150 INDIRCSTGR	-71,133.54	.00	-78,785.50	.00	.00	.00 _____
TOTAL OTHER LOCAL REVENUE	-71,133.54	.00	-78,785.50	.00	.00	.00 _____
47 FEDERAL GOVT						
1280036 475970 FEDHLTHGR	-249,220.85	.00	-386,284.79	.00	.00	.00 _____
TOTAL FEDERAL GOVT	-249,220.85	.00	-386,284.79	.00	.00	.00 _____
49 OTHER NON-REV SOURCE						
1280036 499000 FUNDBAL	.00	.00	-583,646.44	.00	.00	.00 _____
TOTAL OTHER NON-REV SOURCE	.00	.00	-583,646.44	.00	.00	.00 _____
TOTAL AIR POLLUTION FY10	-320,354.39	.00	-1,048,716.73	.00	.00	.00 _____

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 94
bgnyrpts

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
1280040 PERMIT FEE OFFICE						
42 FINES/FORF/PEN						
1280040 429255 APCFINES	.00	.00	.00	.00	.00	.00 _____
TOTAL FINES/FORF/PEN	.00	.00	.00	.00	.00	.00 _____
43 CHARGE FOR CURR SERV						
1280040 431830 PERMITFEES	-214,842.43	-160,000.00	-160,000.00	.00	-160,000.00	.00 _____
TOTAL CHARGE FOR CURR SERV	-214,842.43	-160,000.00	-160,000.00	.00	-160,000.00	.00 _____
TOTAL PERMIT FEE OFFICE	-214,842.43	-160,000.00	-160,000.00	.00	-160,000.00	.00 _____

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 95
bgnyrpts

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						
43 CHARGE FOR CURR SERV						
1280050 431825 T5PERMIT	-128,035.78	.00	-148,426.78	.00	.00	.00 _____
TOTAL CHARGE FOR CURR SERV	-128,035.78	.00	-148,426.78	.00	.00	.00 _____
TOTAL TITLE V PROGRAM	-128,035.78	.00	-148,426.78	.00	.00	.00 _____
TOTAL AIR QUALITY MANAGEMENT	-1,011,116.08	-160,000.00	-1,419,230.33	.00	-160,000.00	.00 _____

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 96
bgnyrpts

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							
40	LOCAL TAXES							
131	402100	LOCOPTST	-4,658,329.35	-4,700,000.00	-4,700,000.00	-5,300,000.00	-5,300,000.00	.00
131	402105	STTELECOM	-23,799.16	-22,000.00	-22,000.00	-23,000.00	-23,000.00	.00
131	402110	STPARTSHP	-7,946.04	-7,900.00	-7,900.00	-7,946.00	-7,946.00	.00
	TOTAL LOCAL TAXES		-4,690,074.55	-4,729,900.00	-4,729,900.00	-5,330,946.00	-5,330,946.00	.00
46	STATE OF TENNESSEE							
131	469200	GASTAX	-4,697,791.81	-4,650,000.00	-4,650,000.00	-4,950,000.00	-4,950,000.00	.00
131	469300	PETROTAX	-311,870.44	-311,000.00	-311,000.00	-311,000.00	-311,000.00	.00
	TOTAL STATE OF TENNESSEE		-5,009,662.25	-4,961,000.00	-4,961,000.00	-5,261,000.00	-5,261,000.00	.00
49	OTHER NON-REV SOURCE							
131	498020	GENTRANS	-510,000.00	.00	.00	-1,000,000.00	.00	.00
131	498101	XFERGENER	.00	.00	.00	-1,000,000.00	.00	.00
131	499000	FUNDBAL	.00	-250,000.00	-250,000.00	.00	.00	.00
131	499010	DESFBAL	.00	.00	-1,162,802.84	.00	.00	.00
	TOTAL OTHER NON-REV SOURCE		-510,000.00	-250,000.00	-1,412,802.84	-1,000,000.00	-1,000,000.00	.00
	TOTAL HIGHWAY FUND		-10,209,736.80	-9,940,900.00	-11,103,702.84	-11,591,946.00	-11,591,946.00	.00

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 97
bgnyrpts

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						
40 LOCAL TAXES						
1310110 403300 WHOLEBEER	-2,013,460.38	-2,100,000.00	-2,100,000.00	-2,025,000.00	-2,025,000.00	.00 _____
TOTAL LOCAL TAXES	-2,013,460.38	-2,100,000.00	-2,100,000.00	-2,025,000.00	-2,025,000.00	.00 _____
TOTAL HIGHWAY ADMINISTRATION	-2,013,460.38	-2,100,000.00	-2,100,000.00	-2,025,000.00	-2,025,000.00	.00 _____

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 98
bgnyrpts

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						
43 CHARGE FOR CURR SERV						
1310130 433500 COPYFEES	-24.75	.00	.00	.00	.00	.00 _____
TOTAL CHARGE FOR CURR SERV	-24.75	.00	.00	.00	.00	.00 _____
44 OTHER LOCAL REVENUE						
1310130 445415 STRMORDFEE	-13,900.00	-14,000.00	-14,000.00	-17,000.00	-17,000.00	.00 _____
TOTAL OTHER LOCAL REVENUE	-13,900.00	-14,000.00	-14,000.00	-17,000.00	-17,000.00	.00 _____
TOTAL STORMWATER MGT-ADMIN	-13,924.75	-14,000.00	-14,000.00	-17,000.00	-17,000.00	.00 _____

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 99
bgnyrpts

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
1310135 STORMWATER ORDINANCE VIOLATION						
42 FINES/FORF/PEN						
1310135 429200 STRMORDVIO	-12,200.00	-7,500.00	-7,500.00	-5,000.00	-5,000.00	.00 _____
TOTAL FINES/FORF/PEN	-12,200.00	-7,500.00	-7,500.00	-5,000.00	-5,000.00	.00 _____
TOTAL STORMWATER ORDINANCE V	-12,200.00	-7,500.00	-7,500.00	-5,000.00	-5,000.00	.00 _____

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 100
bgnyrpts

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							
44 OTHER LOCAL REVENUE							
1310425 442116 SUBDBONDFC	-241,000.00	.00	.00	.00	.00	.00	_____
TOTAL OTHER LOCAL REVENUE	-241,000.00	.00	.00	.00	.00	.00	_____
TOTAL SUBDIVISION FORECLOSUR	-241,000.00	.00	.00	.00	.00	.00	_____
TOTAL HIGHWAY FUND	-12,490,321.93	-12,062,400.00	-13,225,202.84	-13,638,946.00	-13,638,946.00	.00	_____

05/11/2015 08:22
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 101
bgnyrpts

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							
40	LOCAL TAXES							
151	401100	PROPTAX	-32,102,801.23	-51,360,000.00	-51,360,000.00	-51,360,000.00	-50,854,000.00	.00
151	401105	PROPTAXTIF	219,490.82	150,000.00	150,000.00	150,000.00	150,000.00	.00
151	401200	DELPROPTAX	-459,235.52	-370,000.00	-370,000.00	-370,000.00	-370,000.00	.00
151	401300	CLKMASTDEL	-639,710.48	-600,000.00	-600,000.00	-600,000.00	-600,000.00	.00
151	401400	INTRSTPENL	-393,391.17	-300,000.00	-300,000.00	-300,000.00	-300,000.00	.00
	TOTAL LOCAL TAXES		-33,375,647.58	-52,480,000.00	-52,480,000.00	-52,480,000.00	-51,974,000.00	.00
44	OTHER LOCAL REVENUE							
151	441100	INTRSTERND	-8,746.42	.00	.00	.00	.00	.00
151	441106	INTBAB	-577,737.96	-577,357.00	-577,357.00	-577,357.00	-576,741.00	.00
151	441108	INTQSCB	-151,357.82	.00	.00	.00	.00	.00
151	441109	INTCRIRS	-1,304,681.05	-1,315,311.00	-1,315,311.00	-1,315,311.00	-1,315,311.00	.00
151	441110	BONDFUNDS	28,606.98	.00	.00	.00	.00	.00
151	445010	MISREVNOR	-70,000.00	.00	.00	.00	.00	.00
	TOTAL OTHER LOCAL REVENUE		-2,083,916.27	-1,892,668.00	-1,892,668.00	-1,892,668.00	-1,892,052.00	.00
49	OTHER NON-REV SOURCE							
151	498020	GENTRANS	-195,266.00	.00	.00	.00	.00	.00
151	498030	XFERSCHCON	-19,500,000.00	.00	.00	.00	.00	.00
151	498035	XFERGPSCHL	-10,938,398.00	.00	.00	.00	.00	.00
151	498070	PAYCOMPUNT	-1,490,625.00	.00	.00	.00	.00	.00
151	498101	XFERGENER	.00	-194,394.00	-194,394.00	-194,394.00	-195,387.00	.00
151	498141	XFERGPSCHL	.00	-14,658,427.00	-14,658,427.00	-14,658,427.00	-13,022,088.00	.00
151	499000	FUNDBAL	.00	-6,274,511.00	-6,274,511.00	-6,274,511.00	-8,416,473.00	.00
	TOTAL OTHER NON-REV SOURCE		-32,124,289.00	-21,127,332.00	-21,127,332.00	-21,127,332.00	-21,633,948.00	.00
	TOTAL DEBT SERVICE FUND		-67,583,852.85	-75,500,000.00	-75,500,000.00	-75,500,000.00	-75,500,000.00	.00
	TOTAL DEBT SERVICE FUND		-67,583,852.85	-75,500,000.00	-75,500,000.00	-75,500,000.00	-75,500,000.00	.00
	TOTAL REVENUE		-273,537,640.65	-275,409,013.00	-282,682,902.86	-281,700,038.00	-284,936,066.00	.00
	TOTAL EXPENSE		.00	.00	.00	.00	.00	.00
	GRAND TOTAL		-273,537,640.65	-275,409,013.00	-282,682,902.86	-281,700,038.00	-284,936,066.00	.00

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