

05/10/2016 08:21  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
101 GENERAL FUND								
55	OTHER							
101	552500 COMMISSION	2,672,373.20	2,640,000.00	2,640,000.00	2,675,000.00	2,675,000.00	.00	_____
101	559930 DECREASE	931,800.00	.00	.00	.00	.00	.00	_____
	TOTAL OTHER	3,604,173.20	2,640,000.00	2,640,000.00	2,675,000.00	2,675,000.00	.00	_____
	TOTAL GENERAL FUND	3,604,173.20	2,640,000.00	2,640,000.00	2,675,000.00	2,675,000.00	.00	_____

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1010010 ATTORNEY GENERAL'S OFFICE							
51 PERSONAL SERVICES							
1010010 514000 PAYSUPPLE	57,354.93	58,500.00	66,648.00	61,148.00	69,148.00	.00	
1010010 516900 PAYPART	51,981.60	38,449.00	38,449.00	38,852.00	38,852.00	.00	
1010010 518600 PAYLONG	2,600.00	4,000.00	4,000.00	3,400.00	3,400.00	.00	
1010010 518900 FULLREGPAY	1,821,419.85	1,956,260.00	1,957,414.00	1,972,691.00	1,972,691.00	.00	
1010010 518975 PAYOTHER	.00	33,000.00	33,000.00	.00	.00	.00	
TOTAL PERSONAL SERVICES	1,933,356.38	2,090,209.00	2,099,511.00	2,076,091.00	2,084,091.00	.00	
52 EMPLOYEE BENEFITS							
1010010 520100 FRSOCIALT	137,420.83	146,519.00	146,519.00	148,783.00	148,744.00	.00	
1010010 520600 FRLIFE	2,466.65	2,531.00	2,531.00	2,311.00	2,311.00	.00	
1010010 520700 FRHEALTH	340,596.42	371,195.00	371,195.00	370,309.00	370,309.00	.00	
1010010 521100 FRRETIRE	297,753.86	310,987.00	310,987.00	279,831.00	279,831.00	.00	
1010010 521155 FRRETVOL	6,517.38	6,056.96	6,056.96	6,600.00	6,600.00	.00	
1010010 529875 FROTHBEN	.00	10,000.00	10,000.00	.00	.00	.00	
TOTAL EMPLOYEE BENEFITS	784,755.14	847,288.96	847,288.96	807,834.00	807,795.00	.00	
53 CONTRACTUAL SERVICES							
1010010 530700 COMM/IT	42,088.61	35,000.00	35,000.00	35,000.00	35,000.00	.00	
1010010 530900 OTHAGENC	6,262.29	4,000.00	4,000.00	4,000.00	4,000.00	.00	
1010010 533600 EQUIP	21,840.95	24,500.00	24,500.00	24,500.00	24,500.00	.00	
1010010 533700 OFFEQUIP	.00	27,000.00	27,000.00	22,500.00	22,500.00	.00	
1010010 533800 VEHICLEREP	140.93	500.00	500.00	500.00	500.00	.00	
1010010 533850 CARWASH	50.00	100.00	100.00	100.00	100.00	.00	
1010010 534800 POSTAGE	6,058.04	9,000.00	9,000.00	9,000.00	9,000.00	.00	
1010010 535500 EMPTRAVEL	34,860.15	30,000.00	30,000.00	30,000.00	30,000.00	.00	
1010010 539900 OTHPROF	90.00	.00	.00	.00	.00	.00	
1010010 539930 DAILTYOPS	54.80	250.00	250.00	250.00	250.00	.00	
TOTAL CONTRACTUAL SERVICES	111,445.77	130,350.00	130,350.00	125,850.00	125,850.00	.00	
54 SUPPLIES & MATERIALS							
1010010 542200 FOOD	2,279.35	2,500.00	2,500.00	5,000.00	5,000.00	.00	
1010010 542900 EDCAFMAT	14,644.14	13,000.00	13,000.00	13,000.00	13,000.00	.00	
1010010 543500 OFFICESUP	30,292.77	35,000.00	50,000.00	50,000.00	40,000.00	.00	
1010010 545200 GENUTILIT	1,230.85	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1010010 549900 DAILYMAT	.00	4,000.00	4,000.00	6,000.00	6,000.00	.00	

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
TOTAL SUPPLIES & MATERIALS	48,447.11	55,500.00	70,500.00	75,000.00	65,000.00	.00	_____
55 OTHER							
1010010 551300 WORKCOMP	225.00	249.00	249.00	249.00	249.00	.00	_____
1010010 551505 LIAB	400.00	400.00	400.00	400.00	400.00	.00	_____
1010010 559900 OTHER	49,046.51	.00	50,000.00	.00	.00	.00	_____
TOTAL OTHER	49,671.51	649.00	50,649.00	649.00	649.00	.00	_____
57 CAPITAL OUTLAY							
1010010 571800 VEHICLES	26,731.00	.00	.00	.00	.00	.00	_____
TOTAL CAPITAL OUTLAY	26,731.00	.00	.00	.00	.00	.00	_____
TOTAL ATTORNEY GENERAL'S OFF	2,954,406.91	3,123,996.96	3,198,298.96	3,085,424.00	3,083,385.00	.00	_____

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1010020	BAD CHECK UNIT						
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51	PERSONAL SERVICES						
1010020	516900	PAYPART	32,705.17	.00	12,000.00	.00	.00
1010020	518800	PAYSPECIAL	5,952.31	.00	.00	.00	.00
	TOTAL PERSONAL SERVICES		38,657.48	.00	12,000.00	.00	.00
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52	EMPLOYEE BENEFITS						
1010020	520100	FRSOCIALT	2,452.65	.00	2,000.00	.00	.00
1010020	520600	FRLIFE	.41	.00	.00	.00	.00
1010020	521100	FRRETIRE	13.92	.00	.00	.00	.00
	TOTAL EMPLOYEE BENEFITS		2,466.98	.00	2,000.00	.00	.00
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53	CONTRACTUAL SERVICES						
1010020	531250	GRANTS	5,172.29	.00	.00	.00	.00
1010020	533600	EQUIP	-15,200.00	.00	.00	.00	.00
1010020	533700	OFFEQUIP	28,375.00	.00	29,000.00	.00	.00
1010020	535500	EMPTRAVEL	9,570.00	.00	21,000.00	.00	.00
	TOTAL CONTRACTUAL SERVICES		27,917.29	.00	50,000.00	.00	.00
	TOTAL BAD CHECK UNIT		69,041.75	.00	64,000.00	.00	.00

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FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT	
<hr/>								
1010310	CIRCUIT COURT CLERK'S OFFICE							
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53	CONTRACTUAL SERVICES							
1010310	530700	COMM/IT	13,545.06	13,000.00	13,000.00	14,000.00	13,000.00	.00
1010310	533300	LICENSE	295.00	550.00	550.00	550.00	550.00	.00
1010310	533500	BLDGGROUND	.00	150.00	150.00	150.00	150.00	.00
1010310	533600	EQUIP	8,741.57	25,000.00	25,603.20	25,000.00	25,000.00	.00
1010310	533700	OFFEQUIP	6,310.00	6,500.00	6,500.00	17,100.00	15,000.00	.00
1010310	534800	POSTAGE	9,871.29	11,000.00	11,000.00	11,000.00	11,000.00	.00
1010310	535500	EMPTRAVEL	1,194.96	3,300.00	3,300.00	3,300.00	2,500.00	.00
1010310	539900	OTHPROF	812.70	3,200.00	3,200.00	3,200.00	2,800.00	.00
1010310	539930	DAILTYOPS	4,510.02	9,000.00	12,041.00	9,000.00	8,000.00	.00
TOTAL CONTRACTUAL SERVICES			45,280.60	71,700.00	75,344.20	83,300.00	78,000.00	.00
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54	SUPPLIES & MATERIALS							
1010310	542200	FOOD	73.08	200.00	200.00	200.00	200.00	.00
1010310	542900	EDCATMAT	29.28	800.00	800.00	800.00	800.00	.00
1010310	543500	OFFICESUP	2,866.79	9,000.00	9,000.00	9,000.00	7,500.00	.00
1010310	549900	DAILYMAT	793.50	800.00	800.00	800.00	800.00	.00
TOTAL SUPPLIES & MATERIALS			3,762.65	10,800.00	10,800.00	10,800.00	9,300.00	.00
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55	OTHER							
1010310	551300	WORKCOMP	675.00	746.00	746.00	746.00	746.00	.00
1010310	551505	LIAB	457.00	457.00	457.00	457.00	457.00	.00
TOTAL OTHER			1,132.00	1,203.00	1,203.00	1,203.00	1,203.00	.00
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57	CAPITAL OUTLAY							
1010310	571100	EQUIPMENT	135,964.41	.00	67,276.78	.00	.00	.00
TOTAL CAPITAL OUTLAY			135,964.41	.00	67,276.78	.00	.00	.00
TOTAL CIRCUIT COURT CLERK'S			186,139.66	83,703.00	154,623.98	95,303.00	88,503.00	.00

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FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1010320 CIVIL SESSIONS CLERK'S OFFICE							
53 CONTRACTUAL SERVICES							
1010320 530700 COMM/IT	125.99	1,500.00	1,500.00	1,500.00	1,000.00	.00	_____
1010320 533300 LICENSE	.00	.00	1,900.00	1,900.00	1,900.00	.00	_____
1010320 533600 EQUIP	3,334.40	7,500.00	7,851.30	7,500.00	7,000.00	.00	_____
1010320 533700 OFFEQUIP	6,275.00	7,700.00	7,700.00	7,700.00	7,700.00	.00	_____
1010320 534800 POSTAGE	5,415.80	5,500.00	5,500.00	5,500.00	5,500.00	.00	_____
1010320 535500 EMPTRAVEL	.00	3,200.00	3,200.00	3,200.00	2,500.00	.00	_____
1010320 539900 OTHPROF	2,101.50	10,000.00	13,850.00	10,000.00	7,500.00	.00	_____
1010320 539930 DAILTYOPS	4,334.58	15,000.00	15,000.00	15,000.00	10,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	21,587.27	50,400.00	56,501.30	52,300.00	43,100.00	.00	_____
54 SUPPLIES & MATERIALS							
1010320 542900 EDCATMAT	.00	550.00	550.00	550.00	250.00	.00	_____
1010320 543500 OFFICESUP	6,785.80	8,000.00	13,130.00	8,000.00	8,000.00	.00	_____
1010320 549900 DAILYMAT	724.50	750.00	750.00	750.00	750.00	.00	_____
TOTAL SUPPLIES & MATERIALS	7,510.30	9,300.00	14,430.00	9,300.00	9,000.00	.00	_____
55 OTHER							
1010320 551300 WORKCOMP	225.00	249.00	249.00	249.00	249.00	.00	_____
1010320 551505 LIAB	400.00	400.00	400.00	400.00	400.00	.00	_____
TOTAL OTHER	625.00	649.00	649.00	649.00	649.00	.00	_____
TOTAL CIVIL SESSIONS CLERK'S	29,722.57	60,349.00	71,580.30	62,249.00	52,749.00	.00	_____

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1010330 IV-D CHILD SUPP CLERK'S OFFICE							
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51 PERSONAL SERVICES							
1010330 516900 PAYPART	.00	7,500.00	7,500.00	7,500.00	7,500.00	.00	
1010330 518600 PAYLONG	900.00	1,300.00	1,300.00	2,100.00	2,100.00	.00	
1010330 518900 FULLREGPAY	532,932.89	556,747.00	556,747.00	567,565.00	567,565.00	.00	
TOTAL PERSONAL SERVICES	533,832.89	565,547.00	565,547.00	577,165.00	577,165.00	.00	
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52 EMPLOYEE BENEFITS							
1010330 520100 FRSOCIALT	37,786.33	40,175.00	40,175.00	41,605.00	41,605.00	.00	
1010330 520600 FRLIFE	968.49	1,002.00	1,002.00	964.00	964.00	.00	
1010330 520700 FRHEALTH	147,546.56	170,425.00	170,425.00	143,122.00	143,122.00	.00	
1010330 520745 FRHEALCHO	121.73	.00	.00	.00	.00	.00	
1010330 521000 FRUNEMP	3,300.00	.00	.00	.00	.00	.00	
1010330 521100 FRRETIRE	32,030.15	33,485.00	33,485.00	34,183.00	34,183.00	.00	
1010330 521155 FRRETVOL	2,605.91	2,567.76	2,567.76	2,650.00	2,650.00	.00	
TOTAL EMPLOYEE BENEFITS	224,359.17	247,654.76	247,654.76	222,524.00	222,524.00	.00	
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53 CONTRACTUAL SERVICES							
1010330 530700 COMM/IT	23.38	1,400.00	1,400.00	1,400.00	750.00	.00	
1010330 533600 EQUIP	5,896.96	10,500.00	12,713.24	10,500.00	8,500.00	.00	
1010330 533700 OFFEQUIP	3,950.00	4,000.00	4,000.00	4,000.00	4,000.00	.00	
1010330 535500 EMPTRAVEL	.00	2,000.00	2,000.00	2,000.00	1,000.00	.00	
1010330 539900 OTHPROF	1,003.30	4,000.00	4,000.00	4,000.00	2,000.00	.00	
1010330 539930 DAILTYOPS	22,443.60	24,000.00	25,195.00	24,000.00	24,000.00	.00	
TOTAL CONTRACTUAL SERVICES	33,317.24	45,900.00	49,308.24	45,900.00	40,250.00	.00	
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54 SUPPLIES & MATERIALS							
1010330 543500 OFFICESUP	2,463.13	8,000.00	8,000.00	8,000.00	7,000.00	.00	
1010330 549900 DAILYMAT	390.00	400.00	400.00	400.00	400.00	.00	
TOTAL SUPPLIES & MATERIALS	2,853.13	8,400.00	8,400.00	8,400.00	7,400.00	.00	
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55 OTHER							
1010330 551300 WORKCOMP	2,025.00	2,225.00	2,225.00	2,225.00	2,225.00	.00	
1010330 551505 LIAB	1,027.00	1,027.00	1,027.00	1,027.00	1,027.00	.00	
TOTAL OTHER	3,052.00	3,252.00	3,252.00	3,252.00	3,252.00	.00	
TOTAL IV-D CHILD SUPP CLERK'	797,414.43	870,753.76	874,162.00	857,241.00	850,591.00	.00	

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FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT		
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1010610	PROBATE COURT								
53	CONTRACTUAL SERVICES								
1010610	530700	COMM/IT	4,661.82	4,000.00	4,000.00	4,000.00	5,000.00	.00	_____
1010610	533600	EQUIP	6,258.72	8,500.00	8,500.00	8,000.00	8,000.00	.00	_____
1010610	533700	OFFEQUIP	3,250.00	6,000.00	6,000.00	6,000.00	5,000.00	.00	_____
1010610	534800	POSTAGE	12,714.62	10,500.00	10,500.00	12,000.00	12,000.00	.00	_____
1010610	535500	EMPTRAVEL	794.00	1,200.00	1,200.00	1,200.00	1,200.00	.00	_____
1010610	539900	OTHPROF	.00	200.00	200.00	200.00	.00	.00	_____
1010610	539930	DAILTYOPS	5,192.00	6,500.00	7,490.00	7,500.00	7,000.00	.00	_____
	TOTAL CONTRACTUAL SERVICES		32,871.16	36,900.00	37,890.00	38,900.00	38,200.00	.00	_____
54	SUPPLIES & MATERIALS								
1010610	541300	DRUGS	.00	50.00	50.00	50.00	.00	.00	_____
1010610	542900	EDCATMAT	184.97	850.00	850.00	1,000.00	1,000.00	.00	_____
1010610	543500	OFFICESUP	7,124.84	6,500.00	6,500.00	6,500.00	6,500.00	.00	_____
	TOTAL SUPPLIES & MATERIALS		7,309.81	7,400.00	7,400.00	7,550.00	7,500.00	.00	_____
55	OTHER								
1010610	551300	WORKCOMP	450.00	497.00	497.00	497.00	497.00	.00	_____
1010610	551505	LIAB	326.00	326.00	326.00	326.00	326.00	.00	_____
	TOTAL OTHER		776.00	823.00	823.00	823.00	823.00	.00	_____
	TOTAL PROBATE COURT		40,956.97	45,123.00	46,113.00	47,273.00	46,523.00	.00	_____



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ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT	
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1010620	CHANCERY COURT							
53	CONTRACTUAL SERVICES							
1010620	530700	COMM/IT	10,560.06	9,850.00	9,850.00	10,000.00	11,000.00	.00
1010620	533300	LICENSE	1,290.00	1,500.00	1,500.00	1,500.00	1,500.00	.00
1010620	533600	EQUIP	7,426.62	13,200.00	13,200.00	14,000.00	12,000.00	.00
1010620	533700	OFFEQUIP	8,025.00	11,500.00	11,500.00	11,500.00	11,000.00	.00
1010620	534800	POSTAGE	17,048.09	14,000.00	14,000.00	16,000.00	16,500.00	.00
1010620	535500	EMPTRAVEL	1,287.96	3,000.00	3,000.00	3,000.00	2,500.00	.00
1010620	539900	OTHPROF	58.00	500.00	500.00	500.00	400.00	.00
1010620	539930	DAILYOPS	8,387.89	13,000.00	13,000.00	13,000.00	12,000.00	.00
	TOTAL CONTRACTUAL SERVICES		54,083.62	66,550.00	66,550.00	69,500.00	66,900.00	.00
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54	SUPPLIES & MATERIALS							
1010620	541300	DRUGS	56.09	50.00	50.00	70.00	70.00	.00
1010620	542200	FOOD	.00	150.00	150.00	150.00	150.00	.00
1010620	542900	EDCATMAT	3,393.56	3,500.00	3,500.00	3,500.00	3,500.00	.00
1010620	543500	OFFICESUP	11,928.39	14,500.00	14,500.00	14,500.00	14,500.00	.00
	TOTAL SUPPLIES & MATERIALS		15,378.04	18,200.00	18,200.00	18,220.00	18,220.00	.00
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55	OTHER							
1010620	551300	WORKCOMP	225.00	249.00	249.00	249.00	249.00	.00
1010620	551500	CLAIMSINS	.00	.00	.00	400.00	400.00	.00
1010620	551505	LIAB	400.00	400.00	400.00	400.00	400.00	.00
	TOTAL OTHER		625.00	649.00	649.00	1,049.00	1,049.00	.00
	TOTAL CHANCERY COURT		70,086.66	85,399.00	85,399.00	88,769.00	86,169.00	.00



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FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED COMMENT
TOTAL OTHER	23,900.00	22,250.00	22,250.00	22,250.00	22,250.00	.00 _____
TOTAL COMMISSION OFFICE	546,864.63	581,353.50	581,732.84	588,292.00	588,292.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:  
GENERAL FUND

2015  
ACTUAL

2016  
ORIG BUD

2016  
REVISED BUD

2017  
REQUESTED

2017  
RECOMMEND

2017  
ADOPTED COMMENT

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1010915 COMMISSION DISCRETIONARY

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55	OTHER							
1010915	559900	OTHER	51,950.00	55,000.00	55,000.00	55,000.00	55,000.00	.00 _____
	TOTAL OTHER		51,950.00	55,000.00	55,000.00	55,000.00	55,000.00	.00 _____
	TOTAL COMMISSION DISCRETIONA		51,950.00	55,000.00	55,000.00	55,000.00	55,000.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

P 13  
bgnyrpts

PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1010920 INTERNAL AUDIT							
<hr/>							
51 PERSONAL SERVICES							
1010920 518600 PAYLONG	.00	.00	.00	400.00	400.00	.00	
1010920 518900 FULLREGPAY	222,723.01	274,044.00	274,044.00	257,519.00	305,122.50	.00	
1010920 518975 PAYOTHER	.00	.00	.00	97,604.00	2,359.00	.00	
TOTAL PERSONAL SERVICES	222,723.01	274,044.00	274,044.00	355,523.00	307,881.50	.00	
<hr/>							
52 EMPLOYEE BENEFITS							
1010920 520100 FRSOCIALT	16,096.52	19,555.00	19,555.00	21,350.00	21,350.00	.00	
1010920 520600 FRLIFE	251.32	281.00	281.00	333.00	333.00	.00	
1010920 520700 FRHEALTH	37,006.42	55,369.00	55,369.00	57,028.00	57,028.00	.00	
1010920 521000 FRUNEMP	7,150.00	.00	.00	.00	.00	.00	
1010920 521100 FRRETIRE	13,305.38	14,934.00	14,934.00	18,331.00	18,331.00	.00	
1010920 521155 FRRETVOL	1,295.01	1,261.78	1,261.78	1,300.00	1,300.00	.00	
1010920 529875 FROTHBEN	.00	.00	.00	.00	322.00	.00	
TOTAL EMPLOYEE BENEFITS	75,104.65	91,400.78	91,400.78	98,342.00	98,664.00	.00	
<hr/>							
53 CONTRACTUAL SERVICES							
1010920 530200 ADVERT	.00	300.00	300.00	300.00	300.00	.00	
1010920 530700 COMM/IT	2,956.64	6,000.00	6,000.00	5,170.00	4,820.00	.00	
1010920 533300 LICENSE	.00	1,600.00	1,600.00	3,000.00	2,400.00	.00	
1010920 533600 EQUIP	1,109.72	1,800.00	1,800.00	1,200.00	1,200.00	.00	
1010920 533700 OFFEQUIP	1,175.00	.00	.00	.00	.00	.00	
1010920 534800 POSTAGE	81.26	50.00	50.00	50.00	50.00	.00	
1010920 535500 EMPTRAVEL	3,578.34	6,500.00	6,500.00	6,750.00	6,000.00	.00	
1010920 539900 OTHPROF	76.80	200.00	200.00	15,000.00	10,000.00	.00	
1010920 539930 DAILTYOPS	.00	.00	.00	2,000.00	2,000.00	.00	
TOTAL CONTRACTUAL SERVICES	8,977.76	16,450.00	16,450.00	33,470.00	26,770.00	.00	
<hr/>							
54 SUPPLIES & MATERIALS							
1010920 542900 EDCATMAT	502.90	1,500.00	1,500.00	775.00	775.00	.00	
1010920 543500 OFFICESUP	7,854.57	6,100.00	6,100.00	12,080.00	9,480.00	.00	
TOTAL SUPPLIES & MATERIALS	8,357.47	7,600.00	7,600.00	12,855.00	10,255.00	.00	
<hr/>							
55 OTHER							
1010920 551300 WORKCOMP	225.00	249.00	249.00	249.00	249.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
1010920	551505	LIAB	400.00	400.00	400.00	400.00	400.00	.00	_____
	TOTAL OTHER		625.00	649.00	649.00	649.00	649.00	.00	_____
	TOTAL INTERNAL AUDIT		315,787.89	390,143.78	390,143.78	500,839.00	444,219.50	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1010925	AUDIT COMMITTEE						
<hr/>							
51	PERSONAL SERVICES						
1010925	516900	PAYPART	.00	5,760.00	5,760.00	5,760.00	.00 _____
	TOTAL PERSONAL SERVICES		.00	5,760.00	5,760.00	5,760.00	.00 _____
<hr/>							
52	EMPLOYEE BENEFITS						
1010925	520100	FRSOCIALT	.00	441.00	441.00	441.00	.00 _____
	TOTAL EMPLOYEE BENEFITS		.00	441.00	441.00	441.00	.00 _____
<hr/>							
53	CONTRACTUAL SERVICES						
1010925	539900	OTHPROF	.00	.00	.00	.00	.00 _____
	TOTAL CONTRACTUAL SERVICES		.00	.00	.00	.00	.00 _____
	TOTAL AUDIT COMMITTEE		.00	6,201.00	6,201.00	6,201.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1010926 ETHICS COMMITTEE							
<hr/>							
53 CONTRACTUAL SERVICES							
1010926 533300 LICENSE	31.82	250.00	250.00	250.00	250.00	.00	_____
TOTAL CONTRACTUAL SERVICES	31.82	250.00	250.00	250.00	250.00	.00	_____
<hr/>							
54 SUPPLIES & MATERIALS							
1010926 543500 OFFICESUP	.00	50.00	50.00	50.00	50.00	.00	_____
TOTAL SUPPLIES & MATERIALS	.00	50.00	50.00	50.00	50.00	.00	_____
TOTAL ETHICS COMMITTEE	31.82	300.00	300.00	300.00	300.00	.00	_____



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED COMMENT
<hr/>						
1010930 CODES COMMISSION						
53 CONTRACTUAL SERVICES						
1010930 530900 OTHAGENC	2,361.31	8,980.00	8,980.00	8,975.00	8,975.00	.00 _____
1010930 533300 LICENSE	12.53	20.00	20.00	25.00	25.00	.00 _____
1010930 533700 OFFEQUIP	.00	.00	.00	.00	.00	.00 _____
TOTAL CONTRACTUAL SERVICES	2,373.84	9,000.00	9,000.00	9,000.00	9,000.00	.00 _____
TOTAL CODES COMMISSION	2,373.84	9,000.00	9,000.00	9,000.00	9,000.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1011210 COUNTY CLERK'S OFFICE							
<hr/>							
53 CONTRACTUAL SERVICES							
1011210 530200 ADVERT	.00	80.00	80.00	.00	.00	.00	
1011210 530700 COMM/IT	71,995.54	97,975.00	138,975.00	112,245.00	110,000.00	.00	
1011210 532000 DUESMEMB	1,490.00	1,490.00	1,490.00	1,578.00	1,578.00	.00	
1011210 533300 LICENSE	448.00	1,475.00	1,475.00	256.00	256.00	.00	
1011210 533320 INFOTECH	1,050.00	13,970.00	13,970.00	5,000.00	5,000.00	.00	
1011210 533500 BLDGGROUND	40,694.90	32,480.00	32,480.00	21,373.00	21,373.00	.00	
1011210 533600 EQUIP	31,534.51	32,595.00	32,595.00	29,210.00	29,210.00	.00	
1011210 533700 OFFEQUIP	29,925.00	24,975.00	24,975.00	37,415.00	37,415.00	.00	
1011210 533800 VEHICLEREP	1,559.18	895.00	895.00	3,000.00	2,500.00	.00	
1011210 533850 CARWASH	190.00	240.00	240.00	396.00	396.00	.00	
1011210 534800 POSTAGE	108,968.88	127,010.00	127,010.00	126,753.00	125,000.00	.00	
1011210 534900 PRINTING	15,067.23	14,500.00	14,500.00	14,535.00	14,535.00	.00	
1011210 535100 RENTSPACE	108,792.30	110,292.00	110,292.00	144,760.00	144,760.00	.00	
1011210 535510 TRAVELONLY	4,321.14	4,910.00	4,910.00	6,096.00	6,096.00	.00	
1011210 535520 TUITONLY	954.54	955.00	955.00	.00	.00	.00	
1011210 535530 REGISONLY	300.00	1,080.00	1,080.00	330.00	330.00	.00	
1011210 535900 TRASH	4,097.83	3,770.00	3,770.00	4,533.00	4,533.00	.00	
1011210 539900 OTHPROF	984.50	.00	.00	.00	.00	.00	
1011210 539930 DAILTYOPS	23,015.31	20,745.00	20,745.00	21,470.00	21,000.00	.00	
TOTAL CONTRACTUAL SERVICES	445,388.86	489,437.00	530,437.00	528,950.00	523,982.00	.00	
<hr/>							
54 SUPPLIES & MATERIALS							
1011210 541870 GRDBLDG	.00	720.00	720.00	360.00	360.00	.00	
1011210 542200 FOOD	2,116.37	2,555.00	2,555.00	2,436.00	2,436.00	.00	
1011210 543500 OFFICESUP	51,046.55	56,180.00	57,572.00	52,931.00	52,931.00	.00	
1011210 543700 PERIOD	385.08	255.00	255.00	391.00	391.00	.00	
1011210 545200 GENUTILIT	31,492.92	32,120.00	32,120.00	32,548.00	32,548.00	.00	
1011210 545300 VEHCISUPP	231.98	1,200.00	1,200.00	2,500.00	2,500.00	.00	
TOTAL SUPPLIES & MATERIALS	85,272.90	93,030.00	94,422.00	91,166.00	91,166.00	.00	
<hr/>							
55 OTHER							
1011210 551300 WORKCOMP	675.00	.00	.00	457.00	457.00	.00	
1011210 551505 LIAB	457.00	457.00	457.00	457.00	457.00	.00	
TOTAL OTHER	1,132.00	457.00	457.00	914.00	914.00	.00	
<hr/>							
57 CAPITAL OUTLAY							
1011210 570600 BUILDINGS	.00	.00	175,000.00	.00	.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
1011210 571800 VEHICLES	.00	.00	.00	25,000.00	.00	.00	_____
TOTAL CAPITAL OUTLAY	.00	.00	175,000.00	25,000.00	.00	.00	_____
TOTAL COUNTY CLERK'S OFFICE	531,793.76	582,924.00	800,316.00	646,030.00	616,062.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED COMMENT
<hr/>						
1011505 CR/4TH COURT CLERK ADMIN						
<hr/>						
53 CONTRACTUAL SERVICES						
1011505 534800 POSTAGE	.00	74.00	74.00	74.00	74.00	.00 _____
1011505 535500 EMPTRAVEL	.00	11,000.00	11,000.00	18,450.00	18,450.00	.00 _____
TOTAL CONTRACTUAL SERVICES	.00	11,074.00	11,074.00	18,524.00	18,524.00	.00 _____
<hr/>						
54 SUPPLIES & MATERIALS						
1011505 543500 OFFICESUP	.00	28,000.00	58,000.00	42,200.00	42,200.00	.00 _____
TOTAL SUPPLIES & MATERIALS	.00	28,000.00	58,000.00	42,200.00	42,200.00	.00 _____
TOTAL CR/4TH COURT CLERK ADM	.00	39,074.00	69,074.00	60,724.00	60,724.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1011510 4TH CIRCUIT COURT CLERK OFFICE							
53 CONTRACTUAL SERVICES							
1011510 530700 COMM/IT	7,719.36	8,500.00	8,500.00	8,500.00	8,500.00	.00	_____
1011510 533600 EQUIP	8,461.61	16,200.00	16,367.94	9,000.00	9,000.00	.00	_____
1011510 533700 OFFEQUIP	8,925.00	9,500.00	9,500.00	6,000.00	6,000.00	.00	_____
1011510 534800 POSTAGE	20,863.45	28,000.00	28,000.00	28,000.00	28,000.00	.00	_____
1011510 535500 EMPTRAVEL	3,056.20	.00	.00	.00	.00	.00	_____
1011510 539930 DAILTYOPS	4.50	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	49,030.12	62,200.00	62,367.94	51,500.00	51,500.00	.00	_____
54 SUPPLIES & MATERIALS							
1011510 542900 EDCATMAT	.00	750.00	750.00	750.00	750.00	.00	_____
1011510 543500 OFFICESUP	35,139.88	15,000.00	24,510.00	10,000.00	10,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS	35,139.88	15,750.00	25,260.00	10,750.00	10,750.00	.00	_____
55 OTHER							
1011510 551300 WORKCOMP	675.00	746.00	746.00	746.00	746.00	.00	_____
1011510 551505 LIAB	457.00	457.00	457.00	457.00	457.00	.00	_____
TOTAL OTHER	1,132.00	1,203.00	1,203.00	1,203.00	1,203.00	.00	_____
TOTAL 4TH CIRCUIT COURT CLER	85,302.00	79,153.00	88,830.94	63,453.00	63,453.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT	
<hr/>								
1011520	CRIMINAL COURT CLERK'S OFFICE							
<hr/>								
53	CONTRACTUAL SERVICES							
1011520	530200	ADVERT	60.00	.00	.00	.00	.00	
1011520	530700	COMM/IT	13,254.54	15,000.00	15,000.00	16,000.00	16,000.00	
1011520	530900	OTHAGENC	1,890.00	.00	.00	4,500.00	.00	
1011520	533300	LICENSE	12.00	500.00	500.00	500.00	.00	
1011520	533600	EQUIP	14,551.35	21,600.00	21,600.00	17,000.00	17,000.00	
1011520	533700	OFFEQUIP	9,054.99	12,000.00	12,000.00	17,000.00	17,000.00	
1011520	534800	POSTAGE	6,805.88	10,000.00	10,000.00	20,000.00	20,000.00	
1011520	535100	RENTSPACE	.00	2,000.00	2,000.00	.00	.00	
1011520	535500	EMPTRAVEL	2,466.49	.00	.00	.00	.00	
1011520	539930	DAILYTOPS	156.35	250.00	250.00	250.00	.00	
	TOTAL CONTRACTUAL SERVICES		48,251.60	61,350.00	61,350.00	70,750.00	75,250.00	.00
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54	SUPPLIES & MATERIALS							
1011520	542250	JURORFOOD	126.19	3,000.00	3,000.00	3,000.00	3,000.00	
1011520	542900	EDCATMAT	250.00	1,750.00	1,750.00	800.00	800.00	
1011520	543500	OFFICESUP	46,066.40	27,000.00	38,983.67	15,000.00	15,000.00	
	TOTAL SUPPLIES & MATERIALS		46,442.59	31,750.00	43,733.67	18,800.00	18,800.00	.00
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55	OTHER							
1011520	550200	INSUR	952.00	.00	.00	.00	.00	
1011520	551300	WORKCOMP	12,825.00	13,500.00	13,500.00	13,500.00	13,500.00	
1011520	551505	LIAB	5,672.00	5,672.00	5,672.00	5,672.00	5,672.00	
1011520	559900	OTHER	.00	.00	433.33	.00	.00	
	TOTAL OTHER		19,449.00	19,172.00	19,605.33	19,172.00	19,172.00	.00
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57	CAPITAL OUTLAY							
1011520	571100	EQUIPMENT	.00	.00	182,571.09	.00	.00	
	TOTAL CAPITAL OUTLAY		.00	.00	182,571.09	.00	.00	
	TOTAL CRIMINAL COURT CLERK'S		114,143.19	112,272.00	307,260.09	108,722.00	113,222.00	.00

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT		
<hr/>									
1011530	SESSIONS CLERK-CRIMINAL DIV								
53	CONTRACTUAL SERVICES								
1011530	530700	COMM/IT	23,721.29	23,000.00	23,000.00	24,000.00	24,000.00	.00	_____
1011530	530900	OTHAGENC	1,239.00	300.00	300.00	6,000.00	6,000.00	.00	_____
1011530	533500	BLDGGROUND	.00	300.00	300.00	.00	.00	.00	_____
1011530	533600	EQUIP	14,679.92	21,600.00	21,600.00	16,000.00	16,000.00	.00	_____
1011530	533700	OFFEQUIP	14,000.00	16,500.00	16,500.00	16,000.00	16,000.00	.00	_____
1011530	534800	POSTAGE	19,851.99	23,000.00	23,000.00	23,000.00	23,000.00	.00	_____
1011530	535500	EMPTRAVEL	1,569.65	.00	.00	.00	.00	.00	_____
	TOTAL CONTRACTUAL SERVICES		75,061.85	84,700.00	84,700.00	85,000.00	85,000.00	.00	_____
<hr/>									
54	SUPPLIES & MATERIALS								
1011530	542900	EDCATMAT	.00	250.00	250.00	550.00	550.00	.00	_____
1011530	543500	OFFICESUP	33,024.79	18,000.00	18,000.00	15,000.00	15,000.00	.00	_____
	TOTAL SUPPLIES & MATERIALS		33,024.79	18,250.00	18,250.00	15,550.00	15,550.00	.00	_____
<hr/>									
55	OTHER								
1011530	550200	INSUR	952.00	.00	.00	.00	.00	.00	_____
1011530	551300	WORKCOMP	12,375.00	12,900.00	12,900.00	12,900.00	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		18,736.00	18,309.00	18,309.00	18,309.00	18,309.00	.00	_____
	TOTAL SESSIONS CLERK-CRIMINA		126,822.64	121,259.00	121,259.00	118,859.00	118,859.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED COMMENT
<hr/>						
1011531 COURT TECHNOLOGY UPGRADE						
<hr/>						
53 CONTRACTUAL SERVICES						
1011531 539900 OTHPROF	2,911.67	.00	.00	.00	.00	.00 _____
TOTAL CONTRACTUAL SERVICES	2,911.67	.00	.00	.00	.00	.00 _____
<hr/>						
54 SUPPLIES & MATERIALS						
1011531 543500 OFFICESUP	3,337.69	.00	124,377.47	.00	.00	.00 _____
TOTAL SUPPLIES & MATERIALS	3,337.69	.00	124,377.47	.00	.00	.00 _____
TOTAL COURT TECHNOLOGY UPGRA	6,249.36	.00	124,377.47	.00	.00	.00 _____





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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
1011810 541860 EQUIPSUP	6,677.08	12,000.00	12,000.00	12,000.00	12,000.00	.00	
1011810 541870 GRDBLDG	.00	.00	.00	.00	.00	.00	
1011810 542200 FOOD	800.53	500.00	719.75	500.00	500.00	.00	
1011810 542900 EDCATMAT	.00	750.00	750.00	750.00	750.00	.00	
1011810 543500 OFFICESUP	11,664.36	14,000.00	14,000.00	14,000.00	14,000.00	.00	
1011810 545200 GENUUTILIT	1,969.59	3,000.00	3,000.00	3,000.00	2,500.00	.00	
1011810 549900 DAILYMAT	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	
TOTAL SUPPLIES & MATERIALS	21,111.56	31,250.00	31,469.75	31,250.00	30,750.00	.00	
55 OTHER							
1011810 550200 INSUR	588.11	.00	.00	.00	.00	.00	
1011810 551300 WORKCOMP	1,575.00	1,740.00	1,740.00	1,740.00	1,740.00	.00	
1011810 551505 LIAB	852.00	852.00	852.00	852.00	852.00	.00	
TOTAL OTHER	3,015.11	2,592.00	2,592.00	2,592.00	2,592.00	.00	
57 CAPITAL OUTLAY							
1011810 571100 EQUIPMENT	.00	.00	.00	.00	.00	.00	
TOTAL CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	
TOTAL ELECTION OFFICE	1,656,697.31	1,804,401.00	1,804,620.75	2,219,759.00	2,217,411.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT		
<hr/>									
1012110	CIRCUIT COURT JUDGE'S OFFICE								
53	CONTRACTUAL SERVICES								
1012110	530700	COMM/IT	3,500.39	2,500.00	2,500.00	3,500.00	3,500.00	.00	_____
1012110	533600	EQUIP	.00	400.00	400.00	400.00	400.00	.00	_____
1012110	533700	OFFEQUIP	3,050.00	3,050.00	3,050.00	3,550.00	3,550.00	.00	_____
1012110	534800	POSTAGE	77.00	75.00	75.00	75.00	75.00	.00	_____
	TOTAL CONTRACTUAL SERVICES		6,627.39	6,025.00	6,025.00	7,525.00	7,525.00	.00	_____
54	SUPPLIES & MATERIALS								
1012110	542250	JURORFOOD	.00	2,500.00	2,500.00	2,500.00	2,000.00	.00	_____
1012110	542900	EDCATMAT	.00	2,000.00	2,000.00	2,000.00	1,500.00	.00	_____
1012110	543500	OFFICESUP	1,977.84	2,500.00	2,500.00	2,500.00	2,000.00	.00	_____
1012110	549900	DAILYMAT	.00	50.00	50.00	50.00	50.00	.00	_____
	TOTAL SUPPLIES & MATERIALS		1,977.84	7,050.00	7,050.00	7,050.00	5,550.00	.00	_____
55	OTHER								
1012110	551300	WORKCOMP	225.00	249.00	249.00	249.00	249.00	.00	_____
1012110	551505	LIAB	400.00	400.00	400.00	400.00	400.00	.00	_____
	TOTAL OTHER		625.00	649.00	649.00	649.00	649.00	.00	_____
	TOTAL CIRCUIT COURT JUDGE'S		9,230.23	13,724.00	13,724.00	15,224.00	13,724.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED COMMENT
<hr/>						
1012120 4TH CIRCUIT COURT JUDGES OFF						
53 CONTRACTUAL SERVICES						
1012120 530700 COMM/IT	55.89	1,000.00	1,000.00	1,000.00	500.00	.00
1012120 533600 EQUIP	919.38	2,025.00	2,025.00	2,025.00	1,750.00	.00
1012120 533700 OFFEQUIP	2,925.00	2,475.00	2,475.00	2,475.00	3,500.00	.00
1012120 534800 POSTAGE	662.01	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	850.00	.00
TOTAL CONTRACTUAL SERVICES	4,562.28	7,666.00	7,666.00	7,666.00	7,600.00	.00
54 SUPPLIES & MATERIALS						
1012120 543500 OFFICESUP	4,596.26	4,500.00	4,500.00	4,500.00	3,500.00	.00
TOTAL SUPPLIES & MATERIALS	4,596.26	4,500.00	4,500.00	4,500.00	3,500.00	.00
55 OTHER						
1012120 551300 WORKCOMP	225.00	249.00	249.00	249.00	249.00	.00
1012120 551505 LIAB	400.00	400.00	400.00	400.00	400.00	.00
TOTAL OTHER	625.00	649.00	649.00	649.00	649.00	.00
TOTAL 4TH CIRCUIT COURT JUDG	9,783.54	12,815.00	12,815.00	12,815.00	11,749.00	.00

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED COMMENT
<hr/>						
1012130 CRIMINAL COURT JUDGE'S OFFICE						
<hr/>						
53 CONTRACTUAL SERVICES						
1012130 530700 COMM/IT	2,382.82	950.00	950.00	950.00	950.00	.00
1012130 533700 OFFEQUIP	3,800.00	3,290.00	3,290.00	3,290.00	3,290.00	.00
1012130 534800 POSTAGE	38.90	1,500.00	1,500.00	1,500.00	500.00	.00
1012130 535500 EMPTRAVEL	478.81	.00	.00	.00	1,000.00	.00
1012130 539930 DAILYOPS	.00	500.00	500.00	500.00	.00	.00
TOTAL CONTRACTUAL SERVICES	6,700.53	6,240.00	6,240.00	6,240.00	5,740.00	.00
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54 SUPPLIES & MATERIALS						
1012130 542900 EDCATMAT	552.04	400.00	400.00	400.00	400.00	.00
1012130 543500 OFFICESUP	3,577.22	3,250.00	3,250.00	3,250.00	3,250.00	.00
TOTAL SUPPLIES & MATERIALS	4,129.26	3,650.00	3,650.00	3,650.00	3,650.00	.00
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55 OTHER						
1012130 551300 WORKCOMP	225.00	249.00	249.00	249.00	249.00	.00
1012130 551505 LIAB	400.00	400.00	400.00	400.00	400.00	.00
1012130 559960 WITNESS	95,163.00	100,000.00	100,000.00	100,000.00	100,000.00	.00
TOTAL OTHER	95,788.00	100,649.00	100,649.00	100,649.00	100,649.00	.00
TOTAL CRIMINAL COURT JUDGE'S	106,617.79	110,539.00	110,539.00	110,539.00	110,039.00	.00

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1012140 GENERAL SESSIONS COURT JUDGES							
<hr/>							
51 PERSONAL SERVICES							
1012140 516900 PAYPART	14,008.35	.00	.00	.00	.00	.00	
1012140 518600 PAYLONG	1,500.00	3,100.00	3,100.00	3,200.00	3,200.00	.00	
1012140 518900 FULLREGPAY	1,406,017.44	1,434,577.00	1,436,719.00	1,448,235.00	1,448,235.00	.00	
1012140 518975 PAYOTHER	.00	.00	.00	.00	47,017.34	.00	
TOTAL PERSONAL SERVICES	1,421,525.79	1,437,677.00	1,439,819.00	1,451,435.00	1,498,452.34	.00	
<hr/>							
52 EMPLOYEE BENEFITS							
1012140 520100 FRSOCIALT	90,500.26	91,896.00	91,896.00	92,599.00	92,599.00	.00	
1012140 520600 FRLIFE	897.04	888.00	888.00	828.00	828.00	.00	
1012140 520700 FRHEALTH	90,752.53	93,721.00	93,721.00	96,530.00	96,530.00	.00	
1012140 521100 FRRETIRE	117,246.68	119,500.00	119,500.00	120,364.00	120,364.00	.00	
1012140 521155 FRRETVOL	19,483.77	19,749.08	19,749.08	20,000.00	20,000.00	.00	
1012140 529875 FROTHBEN	.00	.00	.00	.00	6,267.24	.00	
TOTAL EMPLOYEE BENEFITS	318,880.28	325,754.08	325,754.08	330,321.00	336,588.24	.00	
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53 CONTRACTUAL SERVICES							
1012140 530700 COMM/IT	6,266.82	6,360.00	6,360.00	6,360.00	6,360.00	.00	
1012140 533300 LICENSE	.00	.00	.00	.00	.00	.00	
1012140 533600 EQUIP	3,001.29	7,000.00	7,679.40	7,680.00	5,000.00	.00	
1012140 533700 OFFEQUIP	9,050.00	9,200.00	9,200.00	9,600.00	9,600.00	.00	
1012140 534800 POSTAGE	62.51	250.00	250.00	250.00	250.00	.00	
1012140 534900 PRINTING	.00	250.00	250.00	250.00	.00	.00	
1012140 535500 EMPTRAVEL	6,997.88	10,000.00	10,000.00	10,000.00	10,000.00	.00	
1012140 535510 TRAVELONLY	.00	3,500.00	3,500.00	3,000.00	2,000.00	.00	
TOTAL CONTRACTUAL SERVICES	25,378.50	36,560.00	37,239.40	37,140.00	33,210.00	.00	
<hr/>							
54 SUPPLIES & MATERIALS							
1012140 542900 EDCATMAT	7,394.21	7,000.00	7,000.00	7,000.00	7,000.00	.00	
1012140 543500 OFFICESUP	7,845.07	7,000.00	7,000.00	7,000.00	7,000.00	.00	
1012140 549900 DAILYMAT	.00	600.00	600.00	600.00	400.00	.00	
TOTAL SUPPLIES & MATERIALS	15,239.28	14,600.00	14,600.00	14,600.00	14,400.00	.00	
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55 OTHER							
1012140 551300 WORKCOMP	225.00	249.00	249.00	249.00	249.00	.00	

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
1012140 551505	LIAB		400.00	400.00	400.00	400.00	400.00	.00	_____
	TOTAL OTHER		625.00	649.00	649.00	649.00	649.00	.00	_____
	TOTAL GENERAL SESSIONS COURT	1,781,648.85	1,781,648.85	1,815,240.08	1,818,061.48	1,834,145.00	1,883,299.58	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1012150 JURY COMMISSION							
<hr/>							
51 PERSONAL SERVICES							
1012150 518900 FULLREGPAY	39,267.93	41,829.00	42,377.00	43,147.00	43,147.00	.00	
1012150 519900 PAYNONEMP	121,015.00	130,000.00	130,000.00	130,000.00	130,000.00	.00	
TOTAL PERSONAL SERVICES	160,282.93	171,829.00	172,377.00	173,147.00	173,147.00	.00	
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52 EMPLOYEE BENEFITS							
1012150 520100 FRSOCIALT	2,623.86	2,821.00	2,821.00	2,852.00	2,852.00	.00	
1012150 520600 FRLIFE	67.74	67.00	67.00	65.00	65.00	.00	
1012150 520700 FRHEALTH	13,500.46	13,849.00	13,849.00	14,264.00	14,264.00	.00	
1012150 521100 FRRETIRE	2,356.00	2,510.00	2,510.00	2,589.00	2,589.00	.00	
TOTAL EMPLOYEE BENEFITS	18,548.06	19,247.00	19,247.00	19,770.00	19,770.00	.00	
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53 CONTRACTUAL SERVICES							
1012150 530700 COMM/IT	593.60	600.00	600.00	600.00	600.00	.00	
1012150 530900 OTHAGENC	1,255.00	9,000.00	9,000.00	4,500.00	4,500.00	.00	
1012150 533600 EQUIP	743.49	1,745.00	1,810.80	1,600.00	1,000.00	.00	
1012150 533700 OFFEQUIP	575.00	700.00	700.00	700.00	700.00	.00	
1012150 534800 POSTAGE	5,296.73	5,600.00	5,600.00	5,600.00	5,000.00	.00	
1012150 535100 RENTSPACE	.00	1,500.00	1,500.00	1,500.00	.00	.00	
1012150 539930 DAILTYOPS	183.01	.00	.00	.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	8,646.83	19,145.00	19,210.80	14,500.00	11,800.00	.00	
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54 SUPPLIES & MATERIALS							
1012150 542200 FOOD	.00	250.00	250.00	250.00	250.00	.00	
1012150 543500 OFFICESUP	2,395.17	4,000.00	4,250.00	4,000.00	3,000.00	.00	
TOTAL SUPPLIES & MATERIALS	2,395.17	4,250.00	4,500.00	4,250.00	3,250.00	.00	
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55 OTHER							
1012150 551300 WORKCOMP	225.00	249.00	249.00	249.00	249.00	.00	
1012150 551505 LIAB	400.00	400.00	400.00	400.00	400.00	.00	
TOTAL OTHER	625.00	649.00	649.00	649.00	649.00	.00	
TOTAL JURY COMMISSION	190,497.99	215,120.00	215,983.80	212,316.00	208,616.00	.00	



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1012410 JUVENILE COURT							
<hr/>							
51 PERSONAL SERVICES							
1012410 518600 PAYLONG	7,000.00	7,100.00	7,100.00	5,400.00	5,400.00		.00
1012410 518900 FULLREGPAY	1,977,322.23	2,090,700.00	2,091,737.00	2,127,197.00	2,127,197.00		.00
TOTAL PERSONAL SERVICES	1,984,322.23	2,097,800.00	2,098,837.00	2,132,597.00	2,132,597.00		.00
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52 EMPLOYEE BENEFITS							
1012410 520100 FRSOCIALT	142,665.06	149,259.00	149,259.00	150,426.00	150,426.00		.00
1012410 520600 FRLIFE	2,668.04	2,746.00	2,746.00	2,565.00	2,565.00		.00
1012410 520700 FRHEALTH	355,413.69	381,822.00	381,822.00	413,045.00	413,045.00		.00
1012410 521100 FRRETIRE	119,994.08	125,866.00	125,866.00	127,955.00	127,955.00		.00
1012410 521155 FRRETVOL	40,365.15	39,289.12	39,289.12	41,000.00	41,000.00		.00
TOTAL EMPLOYEE BENEFITS	661,106.02	698,982.12	698,982.12	734,991.00	734,991.00		.00
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53 CONTRACTUAL SERVICES							
1012410 530700 COMM/IT	32,752.78	31,500.00	31,500.00	31,500.00	31,500.00		.00
1012410 530900 OTHAGENC	177,000.00	125,000.00	197,000.00	145,000.00	145,000.00		.00
1012410 533300 LICENSE	.00	.00	.00	2,000.00	2,000.00		.00
1012410 533400 MAINTCONT	.00	23,744.00	23,744.00	26,380.00	26,380.00		.00
1012410 533600 EQUIP	8,174.87	12,000.00	12,000.00	16,200.00	14,000.00		.00
1012410 533700 OFFEQUIP	15,125.00	16,000.00	16,000.00	16,000.00	16,000.00		.00
1012410 533800 VEHICLEREP	3,203.50	2,500.00	2,500.00	2,500.00	2,500.00		.00
1012410 533850 CARWASH	30.00	30.00	30.00	30.00	30.00		.00
1012410 534000 MEDICAL	34,406.00	39,000.00	39,000.00	39,000.00	37,000.00		.00
1012410 535500 EMPTRAVEL	14,869.43	17,500.00	17,500.00	17,500.00	16,500.00		.00
1012410 539900 OTHPROF	60,022.47	62,000.00	62,000.00	65,000.00	65,000.00		.00
1012410 539930 DAILTYOPS	2,477.87	4,000.00	4,000.00	4,000.00	3,000.00		.00
1012410 539950 MISCSERV	2,943.92	3,500.00	3,500.00	3,500.00	3,500.00		.00
TOTAL CONTRACTUAL SERVICES	351,005.84	336,774.00	408,774.00	368,610.00	362,410.00		.00
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54 SUPPLIES & MATERIALS							
1012410 541800 FURN	9,608.41	2,000.00	2,000.00	1,500.00	1,500.00		.00
1012410 542200 FOOD	716.19	1,000.00	1,000.00	1,000.00	1,000.00		.00
1012410 542900 EDCATMAT	2,443.80	2,500.00	2,500.00	2,500.00	2,500.00		.00
1012410 543100 SAFETYLAW	377.00	350.00	350.00	350.00	350.00		.00
1012410 543500 OFFICESUP	8,918.37	10,000.00	10,000.00	10,000.00	9,000.00		.00
1012410 545200 GENUTILIT	2,431.25	3,300.00	3,300.00	3,000.00	2,800.00		.00

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
1012410	545300	VEHICSUPP	1,431.75	750.00	750.00	750.00	750.00	.00	_____
	TOTAL SUPPLIES & MATERIALS		25,926.77	19,900.00	19,900.00	19,100.00	17,900.00	.00	_____
55	OTHER								
1012410	550200	INSUR	10,793.79	10,046.00	10,046.00	11,046.00	11,046.00	.00	_____
1012410	551300	WORKCOMP	60,525.00	63,500.00	63,500.00	63,500.00	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		97,368.79	99,596.00	99,596.00	100,596.00	100,596.00	.00	_____
	TOTAL JUVENILE COURT		3,119,729.65	3,253,052.12	3,326,089.12	3,355,894.00	3,348,494.00	.00	_____

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1012420 IV-D REFEREE PROGRAM							
<hr/>							
51 PERSONAL SERVICES							
1012420 518600 PAYLONG	500.00	500.00	500.00	600.00	600.00	.00	
1012420 518900 FULLREGPAY	291,409.71	297,942.00	300,372.00	305,565.00	305,565.00	.00	
TOTAL PERSONAL SERVICES	291,909.71	298,442.00	300,872.00	306,165.00	306,165.00	.00	
<hr/>							
52 EMPLOYEE BENEFITS							
1012420 520100 FRSOCIALT	21,584.28	22,067.00	22,067.00	22,656.00	22,656.00	.00	
1012420 520600 FRLIFE	222.72	222.00	222.00	207.00	207.00	.00	
1012420 520700 FRHEALTH	28,814.49	33,025.00	33,025.00	32,384.00	32,384.00	.00	
1012420 521100 FRRETIRE	17,514.39	17,907.00	17,907.00	18,369.00	18,369.00	.00	
1012420 521155 FRRETVOL	3,913.24	3,869.32	3,869.32	4,000.00	4,000.00	.00	
TOTAL EMPLOYEE BENEFITS	72,049.12	77,090.32	77,090.32	77,616.00	77,616.00	.00	
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53 CONTRACTUAL SERVICES							
1012420 530700 COMM/IT	3,421.95	5,000.00	5,000.00	5,000.00	4,000.00	.00	
1012420 533300 LICENSE	.00	.00	.00	1,200.00	1,200.00	.00	
1012420 533600 EQUIP	937.87	2,500.00	2,500.00	3,310.00	2,800.00	.00	
1012420 533700 OFFEQUIP	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	.00	
1012420 533800 VEHICLEREP	.00	.00	.00	50.00	50.00	.00	
1012420 534800 POSTAGE	.00	50.00	50.00	.00	.00	.00	
1012420 535500 EMPTRAVEL	2,463.70	3,200.00	3,200.00	3,200.00	3,000.00	.00	
TOTAL CONTRACTUAL SERVICES	9,523.52	13,450.00	13,450.00	15,460.00	13,750.00	.00	
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54 SUPPLIES & MATERIALS							
1012420 542900 EDCATMAT	249.64	500.00	500.00	500.00	500.00	.00	
1012420 543100 SAFETYLA	.00	400.00	400.00	400.00	200.00	.00	
1012420 543500 OFFICESUP	410.95	800.00	800.00	800.00	500.00	.00	
TOTAL SUPPLIES & MATERIALS	660.59	1,700.00	1,700.00	1,700.00	1,200.00	.00	
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55 OTHER							
1012420 551300 WORKCOMP	1,125.00	1,243.00	1,243.00	1,243.00	1,243.00	.00	
1012420 551505 LIAB	589.00	589.00	589.00	589.00	589.00	.00	
TOTAL OTHER	1,714.00	1,832.00	1,832.00	1,832.00	1,832.00	.00	
TOTAL IV-D REFEREE PROGRAM	375,856.94	392,514.32	394,944.32	402,773.00	400,563.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1012710 JUVENILE COURT CLERK'S OFFICE							
<hr/>							
51 PERSONAL SERVICES							
1012710 518600 PAYLONG	900.00	900.00	900.00	1,700.00	1,700.00	.00	
1012710 518900 FULLREGPAY	386,457.13	431,600.00	432,504.00	443,638.00	443,638.00	.00	
1012710 518975 PAYOTHER	.00	.00	.00	55,032.00	.00	.00	
1012710 519900 PAYNONEMP	465.22	.00	.00	.00	.00	.00	
TOTAL PERSONAL SERVICES	387,822.35	432,500.00	433,404.00	500,370.00	445,338.00	.00	
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52 EMPLOYEE BENEFITS							
1012710 520100 FRSOCIALT	28,158.26	31,372.00	31,372.00	32,020.00	32,020.00	.00	
1012710 520600 FRLIFE	623.09	731.00	731.00	640.00	640.00	.00	
1012710 520700 FRHEALTH	60,083.68	88,367.00	88,367.00	98,161.00	98,161.00	.00	
1012710 520745 FRHEALCHO	121.73	.00	.00	.00	.00	.00	
1012710 521000 FRUNEMP	1,650.00	.00	.00	.00	.00	.00	
1012710 521100 FRRETIRE	23,151.38	25,951.00	25,951.00	24,941.00	24,941.00	.00	
1012710 521155 FRRETVOL	1,761.25	2,066.22	2,066.22	2,000.00	2,000.00	.00	
TOTAL EMPLOYEE BENEFITS	115,549.39	148,487.22	148,487.22	157,762.00	157,762.00	.00	
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53 CONTRACTUAL SERVICES							
1012710 530700 COMM/IT	.00	1,500.00	1,500.00	1,500.00	.00	.00	
1012710 533300 LICENSE	19,332.45	24,000.00	24,000.00	24,000.00	22,000.00	.00	
1012710 533600 EQUIP	6,208.96	10,000.00	12,737.04	10,000.00	8,000.00	.00	
1012710 533700 OFFEQUIP	4,150.00	4,250.00	4,250.00	4,250.00	4,250.00	.00	
1012710 535500 EMPTRAVEL	201.25	1,000.00	1,000.00	1,000.00	500.00	.00	
1012710 539900 OTHPROF	375.00	7,500.00	8,695.00	7,500.00	5,000.00	.00	
1012710 539930 DAILTYOPS	9,576.06	11,000.00	11,000.00	15,000.00	15,000.00	.00	
TOTAL CONTRACTUAL SERVICES	39,843.72	59,250.00	63,182.04	63,250.00	54,750.00	.00	
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54 SUPPLIES & MATERIALS							
1012710 542900 EDCATMAT	.00	250.00	250.00	250.00	250.00	.00	
1012710 543500 OFFICESUP	4,725.35	11,000.00	12,462.00	11,000.00	11,000.00	.00	
1012710 549900 DAILYMAT	483.00	500.00	500.00	500.00	500.00	.00	
TOTAL SUPPLIES & MATERIALS	5,208.35	11,750.00	13,212.00	11,750.00	11,750.00	.00	
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55 OTHER							
1012710 551300 WORKCOMP	225.00	249.00	249.00	249.00	249.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
1012710 551505	LIAB		400.00	400.00	400.00	400.00	400.00	.00	_____
	TOTAL OTHER		625.00	649.00	649.00	649.00	649.00	.00	_____
	TOTAL JUVENILE COURT CLERK'S		549,048.81	652,636.22	658,934.26	733,781.00	670,249.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1013010 JUVENILE SERVICE CENTER							
<hr/>							
51 PERSONAL SERVICES							
1013010 516900 PAYPART	6,200.00	7,000.00	7,000.00	7,998.00	7,998.00	.00	
1013010 518600 PAYLONG	6,900.00	6,900.00	6,900.00	7,100.00	7,100.00	.00	
1013010 518700 PAYOVER	127,891.67	85,000.00	85,000.00	85,000.00	85,000.00	.00	
1013010 518900 FULLREGPAY	1,821,026.50	1,981,557.00	1,990,289.00	1,963,435.00	1,963,435.00	.00	
TOTAL PERSONAL SERVICES	1,962,018.17	2,080,457.00	2,089,189.00	2,063,533.00	2,063,533.00	.00	
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52 EMPLOYEE BENEFITS							
1013010 520100 FRSOCIALT	140,192.60	141,304.00	141,304.00	139,664.00	139,664.00	.00	
1013010 520600 FRLIFE	3,467.93	3,619.00	3,619.00	3,314.00	3,314.00	.00	
1013010 520700 FRHEALTH	482,306.61	553,750.00	553,750.00	520,437.00	520,437.00	.00	
1013010 521000 FRUNEMP	.00	.00	.00	.00	.00	.00	
1013010 521100 FRRETIRE	172,204.66	173,925.00	173,925.00	174,115.00	174,115.00	.00	
1013010 521155 FRRETVOL	20,971.72	19,283.94	19,283.94	21,000.00	21,000.00	.00	
TOTAL EMPLOYEE BENEFITS	819,143.52	891,881.94	891,881.94	858,530.00	858,530.00	.00	
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53 CONTRACTUAL SERVICES							
1013010 530700 COMM/IT	1,339.66	750.00	750.00	1,200.00	1,200.00	.00	
1013010 530900 OTHAGENC	9,091.92	15,000.00	15,000.00	20,000.00	15,000.00	.00	
1013010 533300 LICENSE	.00	.00	.00	80.00	80.00	.00	
1013010 533600 EQUIP	33,755.82	32,500.00	32,500.00	39,000.00	35,000.00	.00	
1013010 533700 OFFEQUIP	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1013010 535500 EMPTRAVEL	10,398.94	7,500.00	7,500.00	10,000.00	10,000.00	.00	
1013010 539900 OTHPROF	42,150.00	37,000.00	37,000.00	42,000.00	42,000.00	.00	
1013010 539930 DAILTYOPS	10,085.67	8,000.00	8,000.00	10,000.00	10,000.00	.00	
TOTAL CONTRACTUAL SERVICES	106,822.01	101,750.00	101,750.00	123,280.00	114,280.00	.00	
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54 SUPPLIES & MATERIALS							
1013010 541300 DRUGS	2,040.51	3,000.00	3,000.00	3,000.00	2,500.00	.00	
1013010 542200 FOOD	114,648.02	115,000.00	115,000.00	115,000.00	115,000.00	.00	
1013010 542900 EDCATMAT	824.12	1,500.00	1,500.00	1,500.00	1,000.00	.00	
1013010 543100 SAFETYLAW	6,910.90	5,000.00	5,000.00	7,000.00	7,000.00	.00	
1013010 543500 OFFICESUP	5,474.01	6,200.00	6,200.00	6,200.00	5,500.00	.00	
1013010 549900 DAILYMAT	25,228.66	20,000.00	20,000.00	26,000.00	26,000.00	.00	
TOTAL SUPPLIES & MATERIALS	155,126.22	150,700.00	150,700.00	158,700.00	157,000.00	.00	
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55 OTHER							
1013010 551300 WORKCOMP	39,375.00	41,500.00	41,500.00	41,500.00	41,500.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
1013010 551505	LIAB		17,066.00	17,066.00	17,066.00	17,066.00	17,066.00	.00	_____
	TOTAL OTHER		56,441.00	58,566.00	58,566.00	58,566.00	58,566.00	.00	_____
	TOTAL JUVENILE SERVICE CENTE		3,099,550.92	3,283,354.94	3,292,086.94	3,262,609.00	3,251,909.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:  
GENERAL FUND

2015  
ACTUAL

2016  
ORIG BUD

2016  
REVISED BUD

2017  
REQUESTED

2017  
RECOMMEND

2017  
ADOPTED COMMENT

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1013011 JUV SERVICE CENTER DONATIONS

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54	SUPPLIES & MATERIALS						
1013011	549900 DAILYMAT	1,375.73	.00	1,186.33	.00	.00	.00 _____
	TOTAL SUPPLIES & MATERIALS	1,375.73	.00	1,186.33	.00	.00	.00 _____
	TOTAL JUV SERVICE CENTER DON	1,375.73	.00	1,186.33	.00	.00	.00 _____



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1013210 LAW DIRECTOR'S OFFICE							
<hr/>							
51 PERSONAL SERVICES							
1013210 516900 PAYPART	1,885.00	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	2,200.00	2,200.00		.00
1013210 518900 FULLREGPAY	1,411,248.93	1,516,753.00	1,475,481.00	1,566,771.00	1,508,456.00		.00
TOTAL PERSONAL SERVICES	1,415,133.93	1,534,653.00	1,493,381.00	1,584,871.00	1,526,556.00		.00
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52 EMPLOYEE BENEFITS							
1013210 520100 FRSOCIALT	98,552.38	103,771.00	103,771.00	110,180.00	106,009.00		.00
1013210 520600 FRLIFE	1,253.21	1,321.00	1,321.00	1,304.00	1,235.00		.00
1013210 520700 FRHEALTH	144,127.13	149,117.00	149,117.00	171,734.00	157,470.00		.00
1013210 521100 FRRETIRE	84,795.29	88,116.00	88,116.00	94,139.00	90,640.00		.00
1013210 521155 FRRETVOL	14,978.10	16,311.88	16,311.88	16,500.00	16,500.00		.00
TOTAL EMPLOYEE BENEFITS	343,706.11	358,636.88	358,636.88	393,857.00	371,854.00		.00
<hr/>							
53 CONTRACTUAL SERVICES							
1013210 530700 COMM/IT	39,302.51	60,000.00	60,000.00	59,000.00	59,000.00		.00
1013210 530900 OTHAGENC	8,662.60	.00	.00	.00	.00		.00
1013210 533300 LICENSE	301.50	750.00	750.00	750.00	750.00		.00
1013210 533600 EQUIP	5,263.15	7,500.00	7,500.00	7,500.00	7,500.00		.00
1013210 533700 OFFEQUIP	4,675.00	5,135.00	5,135.00	5,835.00	5,835.00		.00
1013210 533800 VEHICLEREP	55.35	1,050.00	1,050.00	1,000.00	1,000.00		.00
1013210 533850 CARWASH	.00	50.00	50.00	100.00	.00		.00
1013210 534800 POSTAGE	1,324.73	2,000.00	2,000.00	2,000.00	2,000.00		.00
1013210 535100 RENTSPACE	435.00	720.00	720.00	720.00	720.00		.00
1013210 535500 EMPTRAVEL	26,369.96	38,000.00	38,000.00	38,000.00	38,000.00		.00
1013210 539930 DAILTYOPS	533.54	700.00	700.00	1,000.00	1,000.00		.00
TOTAL CONTRACTUAL SERVICES	86,923.34	115,905.00	115,905.00	115,905.00	115,805.00		.00
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54 SUPPLIES & MATERIALS							
1013210 542900 EDCATMAT	7,880.64	16,000.00	16,000.00	16,000.00	16,000.00		.00
1013210 543500 OFFICESUP	44,153.99	16,000.00	22,004.76	16,000.00	16,000.00		.00
1013210 545200 GENUTILIT	1,860.53	2,250.00	2,250.00	2,250.00	2,250.00		.00
1013210 545300 VEHCISUPP	.00	500.00	500.00	500.00	500.00		.00
TOTAL SUPPLIES & MATERIALS	53,895.16	34,750.00	40,754.76	34,750.00	34,750.00		.00
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55 OTHER							
1013210 551300 WORKCOMP	225.00	249.00	249.00	249.00	249.00		.00

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
1013210 551505 LIAB	400.00	400.00	400.00	400.00	400.00	.00	_____
TOTAL OTHER	625.00	649.00	649.00	649.00	649.00	.00	_____
57 CAPITAL OUTLAY							
1013210 571800 VEHICLES	28,348.00	.00	.00	.00	.00	.00	_____
TOTAL CAPITAL OUTLAY	28,348.00	.00	.00	.00	.00	.00	_____
TOTAL LAW DIRECTOR'S OFFICE	1,928,631.54	2,044,593.88	2,009,326.64	2,130,032.00	2,049,614.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1013310	MAYOR OFFICE OPERATIONS						
<hr/>							
51	PERSONAL SERVICES						
1013310	518600	PAYLONG	700.00	700.00	700.00	700.00	.00
1013310	518900	FULLREGPAY	578,348.60	603,946.00	614,220.00	679,086.00	619,750.00
		TOTAL PERSONAL SERVICES	579,048.60	604,646.00	614,920.00	679,786.00	619,750.00
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52	EMPLOYEE BENEFITS						
1013310	520100	FRSOCIALT	37,977.37	39,616.00	39,616.00	44,752.00	40,076.00
1013310	520600	FRLIFE	518.51	534.00	534.00	578.00	509.00
1013310	520700	FRHEALTH	55,295.94	53,758.00	53,758.00	62,487.00	55,369.00
1013310	521100	FRRETIRE	42,941.52	44,576.00	44,576.00	49,084.00	45,650.00
1013310	521155	FRRETVOL	1,283.58	1,751.62	1,751.62	1,800.00	1,800.00
		TOTAL EMPLOYEE BENEFITS	138,016.92	140,235.62	140,235.62	158,701.00	143,404.00
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53	CONTRACTUAL SERVICES						
1013310	530200	ADVERT	98.79	.00	.00	.00	.00
1013310	530700	COMM/IT	19,115.49	15,000.00	15,000.00	15,000.00	15,000.00
1013310	532100	EMPLOYDUES	16,561.00	10,000.00	10,000.00	10,000.00	10,000.00
1013310	533300	LICENSE	224.34	.00	.00	.00	.00
1013310	533600	EQUIP	2,837.89	5,000.00	5,000.00	5,000.00	5,000.00
1013310	533700	OFFEQUIP	4,275.00	5,000.00	5,000.00	5,000.00	5,000.00
1013310	534800	POSTAGE	370.00	700.00	700.00	700.00	700.00
1013310	535500	EMPTRAVEL	11,511.42	6,000.00	6,000.00	6,000.00	6,000.00
1013310	535510	TRAVELONLY	114.07	.00	.00	.00	.00
1013310	539930	DAILTYOPS	360.64	.00	.00	.00	.00
		TOTAL CONTRACTUAL SERVICES	55,468.64	41,700.00	41,700.00	41,700.00	41,700.00
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54	SUPPLIES & MATERIALS						
1013310	542200	FOOD	842.27	4,000.00	5,857.73	4,000.00	4,000.00
1013310	543500	OFFICESUP	3,868.04	8,000.00	8,248.45	8,000.00	8,000.00
		TOTAL SUPPLIES & MATERIALS	4,710.31	12,000.00	14,106.18	12,000.00	12,000.00
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55	OTHER						
1013310	550200	INSUR	2,380.00	2,600.00	2,600.00	2,600.00	2,600.00
1013310	551300	WORKCOMP	675.00	746.00	746.00	746.00	746.00
1013310	551505	LIAB	413.00	413.00	413.00	413.00	413.00

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED COMMENT
TOTAL OTHER	3,468.00	3,759.00	3,759.00	3,759.00	3,759.00	.00 _____
TOTAL MAYOR OFFICE OPERATION	780,712.47	802,340.62	814,720.80	895,946.00	820,613.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1013320 ADA COMPLIANCE OFFICE							
<hr/>							
51 PERSONAL SERVICES							
1013320 518600 PAYLONG	500.00	500.00	500.00	500.00	500.00	.00	
1013320 518900 FULLREGPAY	58,695.93	60,112.00	60,416.00	61,539.00	61,539.00	.00	
TOTAL PERSONAL SERVICES	59,195.93	60,612.00	60,916.00	62,039.00	62,039.00	.00	
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52 EMPLOYEE BENEFITS							
1013320 520100 FRSOCIALT	4,376.77	4,465.00	4,465.00	4,581.00	4,581.00	.00	
1013320 520600 FRLIFE	74.24	74.00	74.00	69.00	69.00	.00	
1013320 520700 FRHEALTH	6,736.91	6,911.00	6,911.00	7,118.00	7,118.00	.00	
1013320 521100 FRRETIRE	3,551.84	3,637.00	3,637.00	3,722.00	3,722.00	.00	
TOTAL EMPLOYEE BENEFITS	14,739.76	15,087.00	15,087.00	15,490.00	15,490.00	.00	
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53 CONTRACTUAL SERVICES							
1013320 530700 COMM/IT	1,742.61	300.00	300.00	300.00	300.00	.00	
1013320 530900 OTHAGENC	8,815.16	10,000.00	10,000.00	11,000.00	11,000.00	.00	
1013320 532000 DUESMEMB	250.00	400.00	400.00	400.00	400.00	.00	
1013320 533600 EQUIP	.00	.00	.00	400.00	400.00	.00	
1013320 533700 OFFEQUIP	200.00	200.00	200.00	200.00	200.00	.00	
1013320 534800 POSTAGE	81.33	150.00	150.00	200.00	200.00	.00	
1013320 535500 EMPTRAVEL	1,537.62	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1013320 539930 DAILYTOPS	191.63	.00	.00	200.00	200.00	.00	
TOTAL CONTRACTUAL SERVICES	12,818.35	12,050.00	12,050.00	13,700.00	13,700.00	.00	
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54 SUPPLIES & MATERIALS							
1013320 542200 FOOD	309.68	300.00	300.00	300.00	300.00	.00	
1013320 542900 EDCATMAT	310.31	1,750.00	1,750.00	1,350.00	1,350.00	.00	
1013320 543500 OFFICESUP	77.79	200.00	200.00	400.00	400.00	.00	
TOTAL SUPPLIES & MATERIALS	697.78	2,250.00	2,250.00	2,050.00	2,050.00	.00	
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55 OTHER							
1013320 551300 WORKCOMP	225.00	249.00	249.00	249.00	249.00	.00	
1013320 551505 LIAB	400.00	400.00	400.00	400.00	400.00	.00	
TOTAL OTHER	625.00	649.00	649.00	649.00	649.00	.00	
TOTAL ADA COMPLIANCE OFFICE	88,076.82	90,648.00	90,952.00	93,928.00	93,928.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED COMMENT
<hr/>						
1013362 FAMILY JUSTICE CENTER						
53 CONTRACTUAL SERVICES						
1013362 530900 OTHAGENC	99,767.25	.00	61,910.35	.00	.00	.00 _____
TOTAL CONTRACTUAL SERVICES	99,767.25	.00	61,910.35	.00	.00	.00 _____
TOTAL FAMILY JUSTICE CENTER	99,767.25	.00	61,910.35	.00	.00	.00 _____

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:  
GENERAL FUND

2015  
ACTUAL

2016  
ORIG BUD

2016  
REVISED BUD

2017  
REQUESTED

2017  
RECOMMEND

2017  
ADOPTED COMMENT

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1013365 BEHAVIORAL HEALTH URGENT CARE

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53 CONTRACTUAL SERVICES

1013365 530900 OTHAGENC .00 .00 .00 200,000.00 200,000.00 .00 \_\_\_\_\_

TOTAL CONTRACTUAL SERVICES .00 .00 .00 200,000.00 200,000.00 .00 \_\_\_\_\_

TOTAL BEHAVIORAL HEALTH URGE .00 .00 .00 200,000.00 200,000.00 .00 \_\_\_\_\_

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1013370 UT/KNOX COUNTY EXTENSION							
<hr/>							
51 PERSONAL SERVICES							
1013370 518900 FULLREGPAY	243,015.74	271,622.00	271,622.00	288,302.00	288,302.00	.00	_____
TOTAL PERSONAL SERVICES	243,015.74	271,622.00	271,622.00	288,302.00	288,302.00	.00	_____
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52 EMPLOYEE BENEFITS							
1013370 520100 FRSOCIALT	413.00	.00	.00	.00	.00	.00	_____
1013370 521100 FRRETIRE	539.87	.00	.00	.00	.00	.00	_____
1013370 529875 FROTHBEN	84,591.69	107,590.00	107,590.00	91,642.00	91,642.00	.00	_____
TOTAL EMPLOYEE BENEFITS	85,544.56	107,590.00	107,590.00	91,642.00	91,642.00	.00	_____
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53 CONTRACTUAL SERVICES							
1013370 530700 COMM/IT	13,999.36	11,500.00	11,500.00	11,500.00	11,500.00	.00	_____
1013370 532000 DUESMEMB	1,405.00	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	7,062.49	10,000.00	10,000.00	10,000.00	10,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	22,466.85	23,200.00	23,200.00	23,200.00	23,200.00	.00	_____
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54 SUPPLIES & MATERIALS							
1013370 542900 EDCATMAT	.00	500.00	500.00	500.00	500.00	.00	_____
1013370 543500 OFFICESUP	4,160.60	6,000.00	6,000.00	6,000.00	6,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS	4,160.60	6,500.00	6,500.00	6,500.00	6,500.00	.00	_____
TOTAL UT/KNOX COUNTY EXTENSI	355,187.75	408,912.00	408,912.00	409,644.00	409,644.00	.00	_____



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1013380 MAYOR'S EDUCATION SUMMIT							
<hr/>							
53 CONTRACTUAL SERVICES							
1013380 530900 OTHAGENC	2,501,874.00	2,501,874.00	2,501,874.00	2,501,874.00	2,501,874.00	.00	_____
TOTAL CONTRACTUAL SERVICES	2,501,874.00	2,501,874.00	2,501,874.00	2,501,874.00	2,501,874.00	.00	_____
TOTAL MAYOR'S EDUCATION SUMM	2,501,874.00	2,501,874.00	2,501,874.00	2,501,874.00	2,501,874.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1013610 HUMAN RESOURCES AND BENEFITS							
<hr/>							
51 PERSONAL SERVICES							
1013610 518600 PAYLONG	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00		.00
1013610 518900 FULLREGPAY	493,162.02	532,864.00	538,421.00	548,674.00	548,674.00		.00
TOTAL PERSONAL SERVICES	494,762.02	534,464.00	540,021.00	550,274.00	550,274.00		.00
<hr/>							
52 EMPLOYEE BENEFITS							
1013610 520100 FRSOCIALT	35,861.03	34,652.00	34,652.00	35,424.00	35,424.00		.00
1013610 520600 FRLIFE	569.79	616.00	616.00	576.00	576.00		.00
1013610 520700 FRHEALTH	69,959.59	87,657.00	87,657.00	95,800.00	95,800.00		.00
1013610 521000 FRUNEMP	-46.80	-17,160.00	-17,160.00	.00	.00		.00
1013610 521100 FRRETIRE	29,682.19	32,068.00	32,068.00	33,016.00	33,016.00		.00
1013610 521155 FRRETVOL	17,947.68	17,035.46	17,035.46	18,000.00	18,000.00		.00
TOTAL EMPLOYEE BENEFITS	153,973.48	154,868.46	154,868.46	182,816.00	182,816.00		.00
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53 CONTRACTUAL SERVICES							
1013610 530200 ADVERT	218.40	.00	.00	.00	.00		.00
1013610 530700 COMM/IT	7,237.78	6,140.00	6,140.00	6,140.00	6,140.00		.00
1013610 530900 OTHAGENC	35.40	30.00	30.00	30.00	30.00		.00
1013610 533600 EQUIP	7,244.05	9,500.00	9,500.00	9,500.00	9,500.00		.00
1013610 533700 OFFEQUIP	1,800.00	2,600.00	2,600.00	2,600.00	2,600.00		.00
1013610 534800 POSTAGE	886.63	1,600.00	1,600.00	1,600.00	1,100.00		.00
1013610 535500 EMPTRAVEL	1,290.90	5,250.00	5,250.00	5,250.00	5,000.00		.00
1013610 539900 OTHPROF	25,591.60	15,000.00	15,000.00	15,000.00	15,500.00		.00
1013610 539930 DAILYOPS	.00	10,000.00	10,000.00	10,000.00	9,000.00		.00
TOTAL CONTRACTUAL SERVICES	44,304.76	50,120.00	50,120.00	50,120.00	48,870.00		.00
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54 SUPPLIES & MATERIALS							
1013610 541300 DRUGS	71.25	.00	.00	.00	.00		.00
1013610 542900 EDCAFMAT	501.50	1,000.00	1,000.00	1,000.00	750.00		.00
1013610 543500 OFFICESUP	11,458.76	6,500.00	6,500.00	6,500.00	5,000.00		.00
1013610 549900 DAILYMAT	26.06	.00	.00	.00	.00		.00
TOTAL SUPPLIES & MATERIALS	12,057.57	7,500.00	7,500.00	7,500.00	5,750.00		.00
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55 OTHER							
1013610 551300 WORKCOMP	2,025.00	2,237.00	2,237.00	2,237.00	2,237.00		.00

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
1013610	551505	LIAB	1,027.00	1,027.00	1,027.00	1,027.00	1,027.00	.00	_____
	TOTAL OTHER		3,052.00	3,264.00	3,264.00	3,264.00	3,264.00	.00	_____
	TOTAL HUMAN RESOURCES AND BE		708,149.83	750,216.46	755,773.46	793,974.00	790,974.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1013910 MAIL ROOM OPERATIONS							
<hr/>							
51 PERSONAL SERVICES							
1013910 518600 PAYLONG	500.00	500.00	500.00	500.00	.00	.00	
1013910 518900 FULLREGPAY	50,335.27	51,753.00	51,753.00	52,622.00	.00	.00	
TOTAL PERSONAL SERVICES	50,835.27	52,253.00	52,253.00	53,122.00	.00	.00	
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52 EMPLOYEE BENEFITS							
1013910 520100 FRSOCIALT	3,221.13	3,330.00	3,330.00	3,346.00	.00	.00	
1013910 520600 FRLIFE	96.91	98.00	98.00	92.00	.00	.00	
1013910 520700 FRHEALTH	25,456.48	26,114.00	26,114.00	26,897.00	.00	.00	
1013910 521100 FRRETIRE	3,049.94	3,135.00	3,135.00	3,187.00	.00	.00	
1013910 521155 FRRETVOL	2,204.24	2,109.64	2,109.64	2,200.00	.00	.00	
TOTAL EMPLOYEE BENEFITS	34,028.70	34,786.64	34,786.64	35,722.00	.00	.00	
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53 CONTRACTUAL SERVICES							
1013910 530700 COMM/IT	895.01	850.00	850.00	850.00	.00	.00	
1013910 533700 OFFEQUIP	10,361.95	10,400.00	10,400.00	11,500.00	.00	.00	
1013910 534800 POSTAGE	44.16	100.00	100.00	100.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	11,301.12	11,350.00	11,350.00	12,450.00	.00	.00	
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54 SUPPLIES & MATERIALS							
1013910 543500 OFFICESUP	1,059.78	2,100.00	2,100.00	2,300.00	.00	.00	
TOTAL SUPPLIES & MATERIALS	1,059.78	2,100.00	2,100.00	2,300.00	.00	.00	
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55 OTHER							
1013910 551300 WORKCOMP	225.00	249.00	249.00	249.00	.00	.00	
1013910 551505 LIAB	400.00	400.00	400.00	400.00	.00	.00	
TOTAL OTHER	625.00	649.00	649.00	649.00	.00	.00	
TOTAL MAIL ROOM OPERATIONS	97,849.87	101,138.64	101,138.64	104,243.00	.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1014210 PROBATION OFFICE							
<hr/>							
51 PERSONAL SERVICES							
1014210 516900 PAYPART	10,102.98	27,222.00	27,222.00	25,901.00	25,901.00	.00	
1014210 518600 PAYLONG	2,300.00	2,400.00	2,400.00	2,000.00	2,000.00	.00	
1014210 518900 FULLREGPAY	439,426.30	466,840.00	473,078.05	480,467.00	480,467.00	.00	
TOTAL PERSONAL SERVICES	451,829.28	496,462.00	502,700.05	508,368.00	508,368.00	.00	
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52 EMPLOYEE BENEFITS							
1014210 520100 FRSOCIALT	31,998.85	36,623.00	36,623.00	35,440.00	35,440.00	.00	
1014210 520600 FRLIFE	680.69	765.00	765.00	698.00	698.00	.00	
1014210 520700 FRHEALTH	90,397.67	96,916.00	96,916.00	133,863.00	133,863.00	.00	
1014210 521100 FRRETIRE	27,109.94	30,796.00	30,796.00	30,501.00	30,501.00	.00	
1014210 521155 FRRETVOL	14,795.39	14,346.02	14,346.02	15,000.00	15,000.00	.00	
TOTAL EMPLOYEE BENEFITS	164,982.54	179,446.02	179,446.02	215,502.00	215,502.00	.00	
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53 CONTRACTUAL SERVICES							
1014210 530700 COMM/IT	5,872.88	6,000.00	6,000.00	6,000.00	6,000.00	.00	
1014210 533600 EQUIP	1,129.08	1,800.00	1,800.00	1,500.00	1,500.00	.00	
1014210 533700 OFFEQUIP	3,900.00	4,250.00	4,250.00	4,250.00	4,250.00	.00	
1014210 534800 POSTAGE	279.12	500.00	500.00	500.00	500.00	.00	
1014210 534900 PRINTING	1,247.45	2,000.00	2,000.00	2,000.00	2,000.00	.00	
1014210 535500 EMPTRAVEL	214.80	1,800.00	1,800.00	1,500.00	1,500.00	.00	
1014210 539930 DAILYOPS	.00	.00	.00	600.00	600.00	.00	
1014210 539950 MISCSERV	334.00	750.00	750.00	.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	12,977.33	17,100.00	17,100.00	16,350.00	16,350.00	.00	
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54 SUPPLIES & MATERIALS							
1014210 541300 DRUGS	2,242.50	2,000.00	2,000.00	3,000.00	3,000.00	.00	
1014210 543500 OFFICESUP	2,852.24	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	7,409.74	9,000.00	9,000.00	10,000.00	10,000.00	.00	
<hr/>							
55 OTHER							
1014210 551300 WORKCOMP	1,125.00	1,243.00	1,243.00	1,243.00	1,243.00	.00	
1014210 551505 LIAB	589.00	589.00	589.00	589.00	589.00	.00	
TOTAL OTHER	1,714.00	1,832.00	1,832.00	1,832.00	1,832.00	.00	
TOTAL PROBATION OFFICE	638,912.89	703,840.02	710,078.07	752,052.00	752,052.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1014810 GENERAL PARK MAINTENANCE							
<hr/>							
51 PERSONAL SERVICES							
1014810 514000 PAYSUPPLE	2,050.00	.00	.00	.00	.00	.00	
1014810 516900 PAYPART	72,364.53	69,000.00	72,545.00	72,609.00	72,609.00	.00	
1014810 518600 PAYLONG	6,100.00	5,700.00	5,700.00	6,800.00	6,800.00	.00	
1014810 518700 PAYOVER	5,720.95	.00	.00	.00	.00	.00	
1014810 518900 FULLREGPAY	1,354,170.49	1,422,965.00	1,451,674.54	1,509,457.00	1,509,457.00	.00	
TOTAL PERSONAL SERVICES	1,440,405.97	1,497,665.00	1,529,919.54	1,588,866.00	1,588,866.00	.00	
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52 EMPLOYEE BENEFITS							
1014810 520100 FRSOCIALT	104,829.77	104,379.00	104,379.00	113,685.00	113,685.00	.00	
1014810 520600 FRLIFE	2,369.32	2,445.00	2,445.00	2,374.00	2,374.00	.00	
1014810 520700 FRHEALTH	301,861.66	323,285.00	323,285.00	388,401.00	388,401.00	.00	
1014810 521000 FRUNEMP	3,387.43	.00	.00	.00	.00	.00	
1014810 521100 FRRETIRE	81,826.97	85,721.00	85,721.00	90,981.00	90,981.00	.00	
1014810 521155 FRRETVOL	13,035.11	12,978.16	12,978.16	13,500.00	13,500.00	.00	
TOTAL EMPLOYEE BENEFITS	507,310.26	528,808.16	528,808.16	608,941.00	608,941.00	.00	
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53 CONTRACTUAL SERVICES							
1014810 530700 COMM/IT	19,025.71	13,000.00	13,000.00	16,000.00	16,000.00	.00	
1014810 530900 OTHAGENC	71,992.65	70,000.00	77,600.00	86,000.00	86,000.00	.00	
1014810 533300 LICENSE	218.00	300.00	300.00	300.00	300.00	.00	
1014810 533500 BLDGGROUND	49,550.35	61,000.00	61,000.00	60,000.00	60,000.00	.00	
1014810 533600 EQUIP	30,742.66	28,000.00	28,000.00	30,000.00	30,000.00	.00	
1014810 533700 OFFEQUIP	.00	250.00	250.00	250.00	250.00	.00	
1014810 533800 VEHICLEREP	36,668.67	45,250.00	45,250.00	45,000.00	45,000.00	.00	
1014810 533850 CARWASH	.00	.00	.00	.00	.00	.00	
1014810 535500 EMPTRAVEL	1,252.22	2,000.00	2,000.00	2,000.00	2,000.00	.00	
1014810 535530 REGISONLY	795.00	1,300.00	1,300.00	1,300.00	1,300.00	.00	
1014810 539930 DAILYOPS	26.52	650.00	650.00	100.00	100.00	.00	
1014810 539950 MISCSEV	10,275.55	18,500.00	18,500.00	10,000.00	10,000.00	.00	
TOTAL CONTRACTUAL SERVICES	220,547.33	240,250.00	247,850.00	250,950.00	250,950.00	.00	
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54 SUPPLIES & MATERIALS							
1014810 540800 CONCRETE	2,657.12	1,500.00	1,500.00	2,000.00	2,000.00	.00	
1014810 540900 CRUSHED	45,962.10	7,500.00	7,500.00	20,000.00	20,000.00	.00	
1014810 541000 CUSTOD	24,156.76	35,000.00	35,000.00	25,000.00	25,000.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
1014810 541300 DRUGS	50.00	500.00	500.00	500.00	500.00	.00	
1014810 541600 HVAC	546.05	7,000.00	7,000.00	7,000.00	6,000.00	.00	
1014810 541650 CONSTHEAV	6,073.39	8,000.00	8,000.00	8,000.00	7,000.00	.00	
1014810 541860 EQUIPSUP	27,982.79	19,000.00	19,000.00	19,000.00	19,000.00	.00	
1014810 541870 GRDBLDG	5,078.76	10,000.00	10,000.00	10,000.00	10,000.00	.00	
1014810 542000 GROUNDS	42,885.10	30,450.00	32,637.00	40,000.00	40,000.00	.00	
1014810 542050 FERTILIZE	12,331.98	5,000.00	5,000.00	15,000.00	14,000.00	.00	
1014810 543100 SAFETYLA	342.92	500.00	500.00	500.00	500.00	.00	
1014810 543500 OFFICESUP	18,147.00	15,000.00	15,000.00	15,000.00	15,000.00	.00	
1014810 544500 SAND	11,096.32	11,500.00	11,500.00	11,500.00	11,500.00	.00	
1014810 545200 GENUTILIT	81,148.42	85,000.00	85,666.47	85,000.00	80,000.00	.00	
1014810 545280 WATER	.00	250.00	250.00	.00	.00	.00	
1014810 545300 VEHICSUPP	19,095.06	24,000.00	24,000.00	20,000.00	20,000.00	.00	
1014810 545400 PLUMBING	5,473.57	15,000.00	15,000.00	10,000.00	10,000.00	.00	
1014810 546200 ELECT	1,939.95	9,000.00	9,000.00	7,000.00	7,000.00	.00	
1014810 549900 DAILYMAT	1,847.64	2,000.00	2,000.00	2,000.00	2,000.00	.00	
1014810 549950 OTHMAT	16.15	100.00	100.00	.00	.00	.00	
TOTAL SUPPLIES & MATERIALS	306,831.08	286,300.00	289,153.47	297,500.00	289,500.00	.00	
55 OTHER							
1014810 551300 WORKCOMP	41,625.00	48,700.00	48,700.00	48,700.00	48,700.00	.00	
1014810 551505 LIAB	18,030.00	18,030.00	18,030.00	18,030.00	18,030.00	.00	
1014810 551900 VANDAL	623.84	.00	.00	2,000.00	2,000.00	.00	
1014810 559100 PBASPACE	275,000.00	.00	275,000.00	275,000.00	275,000.00	.00	
1014810 559274 XFERBULDOP	.00	275,000.00	.00	.00	.00	.00	
TOTAL OTHER	335,278.84	341,730.00	341,730.00	343,730.00	343,730.00	.00	
TOTAL GENERAL PARK MAINTENAN	2,810,373.48	2,894,753.16	2,937,461.17	3,089,987.00	3,081,987.00	.00	

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1014830 RECREATION ADMINISTRATION							
<hr/>							
51 PERSONAL SERVICES							
1014830 516900 PAYPART	13,446.06	75,000.00	75,000.00	132,000.00	132,000.00	.00	
1014830 518600 PAYLONG	500.00	500.00	500.00	500.00	500.00	.00	
1014830 518700 PAYOVER	20,216.00	25,000.00	25,000.00	27,000.00	27,000.00	.00	
1014830 518900 FULLREGPAY	295,589.93	339,352.00	356,538.21	363,416.00	363,416.00	.00	
TOTAL PERSONAL SERVICES	329,751.99	439,852.00	457,038.21	522,916.00	522,916.00	.00	
<hr/>							
52 EMPLOYEE BENEFITS							
1014830 520100 FRSOCIALT	23,475.30	32,093.00	32,093.00	35,667.00	35,667.00	.00	
1014830 520600 FRLIFE	370.26	421.00	421.00	402.00	402.00	.00	
1014830 520700 FRHEALTH	58,518.88	67,634.00	67,634.00	69,661.00	69,661.00	.00	
1014830 521100 FRRETIRE	17,765.39	20,392.00	20,392.00	21,835.00	21,835.00	.00	
1014830 521155 FRRETVOL	7,016.99	6,916.78	6,916.78	7,100.00	7,100.00	.00	
TOTAL EMPLOYEE BENEFITS	107,146.82	127,456.78	127,456.78	134,665.00	134,665.00	.00	
<hr/>							
53 CONTRACTUAL SERVICES							
1014830 530700 COMM/IT	10,422.41	9,500.00	9,500.00	9,500.00	9,500.00	.00	
1014830 530900 OTHAGENC	203,845.50	400,000.00	400,000.00	343,000.00	223,000.00	.00	
1014830 533500 BLDGGROUND	375.00	300.00	300.00	300.00	300.00	.00	
1014830 533600 EQUIP	4,726.21	6,000.00	6,000.00	6,000.00	6,000.00	.00	
1014830 533700 OFFEQUIP	5,425.00	5,000.00	5,000.00	5,000.00	5,000.00	.00	
1014830 533800 VEHICLEREP	686.50	5,000.00	5,000.00	5,000.00	5,000.00	.00	
1014830 534800 POSTAGE	125.32	500.00	500.00	500.00	500.00	.00	
1014830 534900 PRINTING	220.00	1,500.00	1,500.00	1,000.00	750.00	.00	
1014830 535500 EMPTRAVEL	3,418.96	5,000.00	5,000.00	6,000.00	5,000.00	.00	
1014830 535530 REGISONLY	2,039.62	2,050.00	2,050.00	2,500.00	2,500.00	.00	
1014830 539900 OTHPROF	.00	200.00	200.00	200.00	200.00	.00	
1014830 539930 DAILTYOPS	.00	100.00	100.00	.00	.00	.00	
1014830 539950 MISCSEV	5,500.00	12,000.00	12,000.00	10,000.00	10,000.00	.00	
TOTAL CONTRACTUAL SERVICES	236,784.52	447,150.00	447,150.00	389,000.00	267,750.00	.00	
<hr/>							
54 SUPPLIES & MATERIALS							
1014830 541300 DRUGS	775.64	950.00	950.00	1,000.00	1,000.00	.00	
1014830 541600 HVAC	161.76	.00	.00	.00	.00	.00	
1014830 541870 GRDBLDG	.00	200.00	200.00	200.00	.00	.00	
1014830 542200 FOOD	1,070.45	1,000.00	1,000.00	1,500.00	1,500.00	.00	



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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
1014830	542900	EDCATMAT	220.11	200.00	200.00	250.00	250.00	.00	
1014830	543500	OFFICESUP	1,661.88	5,000.00	5,000.00	2,500.00	2,500.00	.00	
1014830	545200	GENUTILIT	4,763.50	6,000.00	6,000.00	6,000.00	4,500.00	.00	
1014830	545300	VEHICSUPP	.00	400.00	400.00	500.00	500.00	.00	
1014830	549900	DAILYMAT	23,756.03	24,000.00	24,000.00	24,000.00	24,000.00	.00	
TOTAL SUPPLIES & MATERIALS			32,409.37	37,750.00	37,750.00	35,950.00	34,250.00	.00	
55	OTHER								
1014830	550200	INSUR	.00	2,700.00	2,700.00	3,000.00	3,000.00	.00	
1014830	550900	REFUND	.00	.00	.00	19,000.00	.00	.00	
1014830	551300	WORKCOMP	18,000.00	19,000.00	19,000.00	19,000.00	19,000.00	.00	
1014830	551500	CLAIMSINS	.00	.00	.00	10,000.00	.00	.00	
1014830	551505	LIAB	7,820.00	7,820.00	7,820.00	7,820.00	7,820.00	.00	
1014830	559100	PBASPACE	10,000.00	.00	10,000.00	.00	10,000.00	.00	
1014830	559274	XFERBULDOP	.00	10,000.00	.00	.00	.00	.00	
TOTAL OTHER			35,820.00	39,520.00	39,520.00	58,820.00	39,820.00	.00	
TOTAL RECREATION ADMINISTRAT			741,912.70	1,091,728.78	1,108,914.99	1,141,351.00	999,401.00	.00	

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED COMMENT
<hr/>						
1014832 NEW HARVEST FARMER'S MARKET						
53 CONTRACTUAL SERVICES						
1014832 530900 OTHAGENC	3,984.00	3,500.00	3,500.00	.00	.00	.00 _____
TOTAL CONTRACTUAL SERVICES	3,984.00	3,500.00	3,500.00	.00	.00	.00 _____
TOTAL NEW HARVEST FARMER'S M	3,984.00	3,500.00	3,500.00	.00	.00	.00 _____

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:  
GENERAL FUND

2015  
ACTUAL

2016  
ORIG BUD

2016  
REVISED BUD

2017  
REQUESTED

2017  
RECOMMEND

2017  
ADOPTED COMMENT

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1014833 TRAIL SPONSORSHIP PRGM

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53 CONTRACTUAL SERVICES

1014833 530900 OTHAGENC

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806.50

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TOTAL CONTRACTUAL SERVICES

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806.50

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TOTAL TRAIL SPONSORSHIP PRGM

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806.50

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:  
GENERAL FUND

2015  
ACTUAL

2016  
ORIG BUD

2016  
REVISED BUD

2017  
REQUESTED

2017  
RECOMMEND

2017  
ADOPTED COMMENT

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1014834 TREE/BENCH PRGM

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54 SUPPLIES & MATERIALS  
1014834 542000 GROUNDS

8,383.64

.00

12,622.03

.00

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.00 \_\_\_\_\_

TOTAL SUPPLIES & MATERIALS  
TOTAL TREE/BENCH PRGM

8,383.64

.00

12,622.03

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8,383.64

.00

12,622.03

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT	
<hr/>								
1014840	PARK IMPROVEMENT-AMUSEMENT TAX							
53	CONTRACTUAL SERVICES							
1014840	530900	OTHAGENC	18,126.75	5,000.00	8,515.78	20,000.00	20,000.00	.00
1014840	533500	BLDGGROUND	-193.24	.00	690.00	.00	.00	.00
1014840	533600	EQUIP	13,840.57	.00	400.00	.00	.00	.00
1014840	539950	MISCSERV	5,796.54	.00	100.00	.00	.00	.00
	TOTAL CONTRACTUAL SERVICES		37,570.62	5,000.00	9,705.78	20,000.00	20,000.00	.00
54	SUPPLIES & MATERIALS							
1014840	540800	CONCRETE	647.60	10,000.00	10,000.00	10,000.00	10,000.00	.00
1014840	540900	CRUSHED	.00	5,000.00	5,000.00	10,000.00	10,000.00	.00
1014840	541600	HVAC	.00	15,000.00	15,000.00	15,000.00	15,000.00	.00
1014840	541650	CONSTHEAV	8,013.82	10,000.00	10,000.00	10,000.00	10,000.00	.00
1014840	541860	EQUIPSUP	.00	.00	.00	.00	.00	.00
1014840	541870	GRDBLDG	2,167.75	10,000.00	10,000.00	10,000.00	10,000.00	.00
1014840	542000	GROUNDS	7,025.00	10,000.00	10,000.00	10,000.00	10,000.00	.00
1014840	543500	OFFICESUP	790.79	15,000.00	15,000.00	15,000.00	15,000.00	.00
1014840	544500	SAND	10,493.83	.00	.00	.00	.00	.00
1014840	545400	PLUMBING	455.69	15,000.00	15,000.00	15,000.00	15,000.00	.00
1014840	545500	EQOUTDOOR	.00	15,000.00	15,000.00	15,000.00	15,000.00	.00
1014840	546200	ELECT	471.59	10,000.00	10,000.00	20,000.00	20,000.00	.00
1014840	549900	DAILYMAT	9,143.00	.00	.00	.00	.00	.00
	TOTAL SUPPLIES & MATERIALS		39,209.07	115,000.00	115,000.00	130,000.00	130,000.00	.00
57	CAPITAL OUTLAY							
1014840	570600	BUILDINGS	.00	10,000.00	10,000.00	.00	.00	.00
1014840	579950	NONBLDIMP	271,749.50	20,000.00	263,886.45	.00	.00	.00
	TOTAL CAPITAL OUTLAY		271,749.50	30,000.00	273,886.45	.00	.00	.00
	TOTAL PARK IMPROVEMENT-AMUSE		348,529.19	150,000.00	398,592.23	150,000.00	150,000.00	.00

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1014845	SPORTS OPERATIONS						
<hr/>							
51	PERSONAL SERVICES						
1014845	516900	PAYPART	27,430.00	.00	.00	.00	.00
1014845	518900	FULLREGPAY	46,695.87	.00	.00	.00	.00
	TOTAL PERSONAL SERVICES		74,125.87	.00	.00	.00	.00
<hr/>							
52	EMPLOYEE BENEFITS						
1014845	520100	FRSOCIALT	5,608.13	.00	.00	.00	.00
1014845	520600	FRLIFE	71.39	.00	.00	.00	.00
1014845	520700	FRHEALTH	7,432.12	.00	.00	.00	.00
1014845	521100	FRRETIRE	2,801.82	.00	.00	.00	.00
	TOTAL EMPLOYEE BENEFITS		15,913.46	.00	.00	.00	.00
<hr/>							
53	CONTRACTUAL SERVICES						
1014845	530900	OTHAGENC	150,313.00	.00	.00	.00	.00
1014845	535500	EMPTRAVEL	354.48	.00	.00	.00	.00
1014845	535530	REGISONLY	550.00	.00	.00	.00	.00
1014845	539950	MISCSEV	355.00	.00	.00	.00	.00
	TOTAL CONTRACTUAL SERVICES		151,572.48	.00	.00	.00	.00
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54	SUPPLIES & MATERIALS						
1014845	541300	DRUGS	303.65	.00	.00	.00	.00
1014845	543500	OFFICESUP	498.53	.00	.00	.00	.00
1014845	545200	GENUTILIT	460.46	.00	.00	.00	.00
1014845	549900	DAILYMAT	1,465.48	.00	.00	.00	.00
	TOTAL SUPPLIES & MATERIALS		2,728.12	.00	.00	.00	.00
<hr/>							
55	OTHER						
1014845	550900	REFUND	310.00	.00	.00	.00	.00
1014845	551300	WORKCOMP	5,400.00	.00	.00	.00	.00
	TOTAL OTHER		5,710.00	.00	.00	.00	.00
	TOTAL SPORTS OPERATIONS		250,049.93	.00	.00	.00	.00

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1015120 INDIGENTS ASST (CAC/PAUPER)							
<hr/>							
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	700.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	221,500.00	220,800.00	220,800.00	220,800.00	220,800.00	.00	_____
TOTAL INDIGENTS ASST (CAC/PA	221,500.00	220,800.00	220,800.00	220,800.00	220,800.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:  
GENERAL FUND

2015  
ACTUAL

2016  
ORIG BUD

2016  
REVISED BUD

2017  
REQUESTED

2017  
RECOMMEND

2017  
ADOPTED COMMENT

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1015130 ECONOMIC AND DEV GRANTS

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55	OTHER							
1015130	559950	CONTTOAGEN	1,516,338.06	1,441,600.00	1,569,600.00	1,541,600.00	1,686,761.00	.00 _____
	TOTAL OTHER		1,516,338.06	1,441,600.00	1,569,600.00	1,541,600.00	1,686,761.00	.00 _____
	TOTAL ECONOMIC AND DEV GRANT		1,516,338.06	1,441,600.00	1,569,600.00	1,541,600.00	1,686,761.00	.00 _____



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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:  
GENERAL FUND

2015  
ACTUAL

2016  
ORIG BUD

2016  
REVISED BUD

2017  
REQUESTED

2017  
RECOMMEND

2017  
ADOPTED COMMENT

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1015135 JOHN TARLETON HOME

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53 CONTRACTUAL SERVICES  
1015135 531200 PRIAGENC

799,946.00

823,945.00

823,945.00

848,663.00

848,663.00

.00 \_\_\_\_\_

TOTAL CONTRACTUAL SERVICES  
TOTAL JOHN TARLETON HOME

799,946.00

823,945.00

823,945.00

848,663.00

848,663.00

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799,946.00

823,945.00

823,945.00

848,663.00

848,663.00

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1015140 COMMUNITY OUTREACH							
<hr/>							
51 PERSONAL SERVICES							
1015140 518900 FULLREGPAY	70,243.73	72,072.00	74,941.15	.00	76,448.00	.00	_____
TOTAL PERSONAL SERVICES	70,243.73	72,072.00	74,941.15	.00	76,448.00	.00	_____
<hr/>							
52 EMPLOYEE BENEFITS							
1015140 520100 FRSOCIALT	5,206.76	5,357.00	5,357.00	5,692.00	5,692.00	.00	_____
1015140 520600 FRLIFE	74.24	74.00	74.00	69.00	69.00	.00	_____
1015140 521000 FRUNEMP	-73.00	.00	.00	.00	.00	.00	_____
1015140 521100 FRRETIRE	4,214.59	4,324.00	4,324.00	4,587.00	4,587.00	.00	_____
1015140 521155 FRRETVOL	1,418.78	1,399.06	1,399.06	1,500.00	1,500.00	.00	_____
TOTAL EMPLOYEE BENEFITS	10,841.37	11,154.06	11,154.06	11,848.00	11,848.00	.00	_____
TOTAL COMMUNITY OUTREACH	81,085.10	83,226.06	86,095.21	11,848.00	88,296.00	.00	_____

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT		
<hr/>									
1015141	CONSTITUENT SERVICES								
<hr/>									
51	PERSONAL SERVICES								
1015141	518900	FULLREGPAY	53,455.89	87,339.00	119,589.00	123,944.00	120,753.00	.00	_____
	TOTAL PERSONAL SERVICES		53,455.89	87,339.00	119,589.00	123,944.00	120,753.00	.00	_____
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52	EMPLOYEE BENEFITS								
1015141	520100	FRSOCIALT	3,980.94	6,312.00	6,312.00	9,065.00	8,820.00	.00	_____
1015141	520600	FRLIFE	74.24	148.00	148.00	138.00	138.00	.00	_____
1015141	520700	FRHEALTH	6,736.91	20,760.00	20,760.00	21,382.00	21,382.00	.00	_____
1015141	521100	FRRETIRE	3,207.43	5,241.00	5,241.00	7,437.00	7,245.00	.00	_____
	TOTAL EMPLOYEE BENEFITS		13,999.52	32,461.00	32,461.00	38,022.00	37,585.00	.00	_____
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53	CONTRACTUAL SERVICES								
1015141	530700	COMM/IT	.00	.00	19,000.00	.00	.00	.00	_____
1015141	535500	EMPTRAVEL	.00	.00	.00	.00	.00	.00	_____
1015141	539930	DAILYOPS	.00	.00	3,600.00	.00	.00	.00	_____
	TOTAL CONTRACTUAL SERVICES		.00	.00	22,600.00	.00	.00	.00	_____
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54	SUPPLIES & MATERIALS								
1015141	542200	FOOD	.00	.00	.00	.00	.00	.00	_____
1015141	543500	OFFICESUP	.00	.00	.00	.00	.00	.00	_____
	TOTAL SUPPLIES & MATERIALS		.00	.00	.00	.00	.00	.00	_____
	TOTAL CONSTITUENT SERVICES		67,455.41	119,800.00	174,650.00	161,966.00	158,338.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1015142 SENIOR CITIZEN SERVICES							
<hr/>							
51 PERSONAL SERVICES							
1015142 516900 PAYPART	5,540.88	17,000.00	17,000.00	29,461.00	29,461.00	.00	
1015142 518900 FULLREGPAY	56,523.49	58,094.00	62,515.23	63,681.00	63,681.00	.00	
TOTAL PERSONAL SERVICES	62,064.37	75,094.00	79,515.23	93,142.00	93,142.00	.00	
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52 EMPLOYEE BENEFITS							
1015142 520100 FRSOCIALT	4,629.14	6,739.00	6,739.00	7,033.00	7,033.00	.00	
1015142 520600 FRLIFE	77.12	113.00	113.00	150.00	150.00	.00	
1015142 520700 FRHEALTH	6,736.91	6,911.00	6,911.00	7,118.00	7,118.00	.00	
1015142 521100 FRRETIRE	3,471.97	4,074.00	4,074.00	5,588.00	5,588.00	.00	
1015142 521155 FRRETVOL	.00	.00	.00	100.00	100.00	.00	
TOTAL EMPLOYEE BENEFITS	14,915.14	17,837.00	17,837.00	19,989.00	19,989.00	.00	
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53 CONTRACTUAL SERVICES							
1015142 530200 ADVERT	117.60	.00	.00	500.00	500.00	.00	
1015142 530700 COMM/IT	1,397.60	1,400.00	1,400.00	1,400.00	1,400.00	.00	
1015142 533700 OFFEQUIP	.00	650.00	650.00	650.00	650.00	.00	
1015142 534800 POSTAGE	.00	150.00	150.00	150.00	150.00	.00	
1015142 535500 EMPTRAVEL	333.40	500.00	500.00	1,000.00	1,000.00	.00	
TOTAL CONTRACTUAL SERVICES	1,848.60	2,700.00	2,700.00	3,700.00	3,700.00	.00	
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54 SUPPLIES & MATERIALS							
1015142 542200 FOOD	.00	150.00	150.00	300.00	300.00	.00	
1015142 542900 EDCATMAT	30.00	.00	.00	500.00	250.00	.00	
1015142 543500 OFFICESUP	.00	250.00	250.00	250.00	250.00	.00	
1015142 549900 DAILYMAT	102.96	500.00	500.00	500.00	250.00	.00	
TOTAL SUPPLIES & MATERIALS	132.96	900.00	900.00	1,550.00	1,050.00	.00	
<hr/>							
55 OTHER							
1015142 551300 WORKCOMP	225.00	249.00	249.00	249.00	249.00	.00	
1015142 551505 LIAB	400.00	400.00	400.00	400.00	400.00	.00	
TOTAL OTHER	625.00	649.00	649.00	649.00	649.00	.00	
TOTAL SENIOR CITIZEN SERVICE	79,586.07	97,180.00	101,601.23	119,030.00	118,530.00	.00	

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1015143 SENIOR PICNIC							
<hr/>							
53 CONTRACTUAL SERVICES							
1015143 539900 OTHPROF	5,570.25	.00	3,864.52	.00	.00	.00	_____
1015143 539950 MISCSERV	800.00	.00	4,000.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	6,370.25	.00	7,864.52	.00	.00	.00	_____
<hr/>							
54 SUPPLIES & MATERIALS							
1015143 542200 FOOD	6,750.00	.00	6,990.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	6,750.00	.00	6,990.00	.00	.00	.00	_____
TOTAL SENIOR PICNIC	13,120.25	.00	14,854.52	.00	.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1015145 FRANK STRANG SENIOR CENTER							
<hr/>							
51 PERSONAL SERVICES							
1015145 518600 PAYLONG	.00	400.00	400.00	400.00	400.00	.00	
1015145 518900 FULLREGPAY	60,859.43	62,576.00	62,576.00	63,637.00	63,637.00	.00	
TOTAL PERSONAL SERVICES	60,859.43	62,976.00	62,976.00	64,037.00	64,037.00	.00	
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52 EMPLOYEE BENEFITS							
1015145 520100 FRSOCIALT	4,537.90	4,700.00	4,700.00	4,770.00	4,770.00	.00	
1015145 520600 FRLIFE	113.07	113.00	113.00	106.00	106.00	.00	
1015145 520700 FRHEALTH	6,736.91	6,911.00	6,911.00	7,118.00	7,118.00	.00	
1015145 521100 FRRETIRE	3,651.47	3,779.00	3,779.00	3,842.00	3,842.00	.00	
TOTAL EMPLOYEE BENEFITS	15,039.35	15,503.00	15,503.00	15,836.00	15,836.00	.00	
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53 CONTRACTUAL SERVICES							
1015145 530700 COMM/IT	2,035.06	2,300.00	2,300.00	2,300.00	2,300.00	.00	
1015145 533600 EQUIP	3,004.65	3,300.00	3,333.46	3,300.00	3,300.00	.00	
1015145 533700 OFFEQUIP	2,200.00	2,700.00	2,700.00	2,700.00	2,700.00	.00	
1015145 535500 EMPTRAVEL	.00	200.00	200.00	200.00	200.00	.00	
1015145 539900 OTHPROF	.00	150.00	150.00	200.00	200.00	.00	
1015145 539930 DAILYOPS	.00	.00	.00	1,000.00	500.00	.00	
TOTAL CONTRACTUAL SERVICES	7,239.71	8,650.00	8,683.46	9,700.00	9,200.00	.00	
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54 SUPPLIES & MATERIALS							
1015145 542200 FOOD	833.32	500.00	641.36	600.00	600.00	.00	
1015145 542900 EDCATMAT	.00	.00	.00	500.00	250.00	.00	
1015145 543500 OFFICESUP	594.89	2,000.00	2,000.00	2,000.00	1,500.00	.00	
1015145 549900 DAILYMAT	1,591.67	750.00	970.08	1,000.00	750.00	.00	
TOTAL SUPPLIES & MATERIALS	3,019.88	3,250.00	3,611.44	4,100.00	3,100.00	.00	
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55 OTHER							
1015145 550200 INSUR	.00	500.00	500.00	.00	.00	.00	
1015145 551300 WORKCOMP	225.00	249.00	249.00	249.00	249.00	.00	
1015145 551505 LIAB	400.00	400.00	400.00	400.00	400.00	.00	
TOTAL OTHER	625.00	1,149.00	1,149.00	649.00	649.00	.00	
TOTAL FRANK STRANG SENIOR CE	86,783.37	91,528.00	91,922.90	94,322.00	92,822.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1015146 SENIOR CENTER-SOUTH KNOX							
<hr/>							
51 PERSONAL SERVICES							
1015146 518900 FULLREGPAY	60,606.43	62,567.00	62,643.00	63,875.00	63,875.00	.00	_____
TOTAL PERSONAL SERVICES	60,606.43	62,567.00	62,643.00	63,875.00	63,875.00	.00	_____
<hr/>							
52 EMPLOYEE BENEFITS							
1015146 520100 FRSOCIALT	4,577.39	4,728.00	4,728.00	4,818.00	4,818.00	.00	_____
1015146 520600 FRLIFE	116.44	116.00	116.00	110.00	110.00	.00	_____
1015146 520700 FRHEALTH	10,402.91	13,822.00	13,822.00	7,118.00	7,118.00	.00	_____
1015146 521100 FRRETIRE	3,636.53	3,754.00	3,754.00	3,833.00	3,833.00	.00	_____
TOTAL EMPLOYEE BENEFITS	18,733.27	22,420.00	22,420.00	15,879.00	15,879.00	.00	_____
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53 CONTRACTUAL SERVICES							
1015146 530700 COMM/IT	3,229.52	3,300.00	3,300.00	3,300.00	3,300.00	.00	_____
1015146 533300 LICENSE	.00	.00	.00	500.00	500.00	.00	_____
1015146 533600 EQUIP	.00	300.00	300.00	300.00	300.00	.00	_____
1015146 533700 OFFEQUIP	1,000.00	1,450.00	1,450.00	1,450.00	1,450.00	.00	_____
1015146 535500 EMPTRAVEL	.00	.00	.00	200.00	200.00	.00	_____
1015146 539930 DAILYTOS	.00	550.00	550.00	550.00	550.00	.00	_____
TOTAL CONTRACTUAL SERVICES	4,229.52	5,600.00	5,600.00	6,300.00	6,300.00	.00	_____
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54 SUPPLIES & MATERIALS							
1015146 542200 FOOD	314.01	500.00	500.00	500.00	500.00	.00	_____
1015146 542900 EDCATMAT	.00	250.00	250.00	250.00	250.00	.00	_____
1015146 543500 OFFICESUP	76.77	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
1015146 549900 DAILYMAT	307.46	400.00	400.00	400.00	400.00	.00	_____
TOTAL SUPPLIES & MATERIALS	698.24	2,150.00	2,150.00	2,150.00	2,150.00	.00	_____
<hr/>							
55 OTHER							
1015146 550200 INSUR	.00	500.00	500.00	.00	.00	.00	_____
1015146 551300 WORKCOMP	225.00	249.00	249.00	249.00	249.00	.00	_____
1015146 551505 LIAB	400.00	400.00	400.00	400.00	400.00	.00	_____
TOTAL OTHER	625.00	1,149.00	1,149.00	649.00	649.00	.00	_____
TOTAL SENIOR CENTER-SOUTH KN	84,892.46	93,886.00	93,962.00	88,853.00	88,853.00	.00	_____





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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED COMMENT
TOTAL OTHER	625.00	1,149.00	1,149.00	649.00	649.00	.00 _____
TOTAL SENIOR CENTER-HALLS	94,319.18	96,078.00	96,182.40	119,879.00	108,779.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1015148 SENIOR CENTER-CORRYTON							
<hr/>							
51 PERSONAL SERVICES							
1015148 518900 FULLREGPAY	44,020.61	50,882.00	50,904.00	51,921.00	51,921.00	.00	
TOTAL PERSONAL SERVICES	44,020.61	50,882.00	50,904.00	51,921.00	51,921.00	.00	
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52 EMPLOYEE BENEFITS							
1015148 520100 FRSOCIALT	2,794.23	3,128.00	3,128.00	3,704.00	3,704.00	.00	
1015148 520600 FRLIFE	92.83	96.00	96.00	89.00	89.00	.00	
1015148 520700 FRHEALTH	20,088.45	26,114.00	26,114.00	7,118.00	7,118.00	.00	
1015148 521100 FRRETIRE	2,641.27	3,052.00	3,052.00	3,115.00	3,115.00	.00	
TOTAL EMPLOYEE BENEFITS	25,616.78	32,390.00	32,390.00	14,026.00	14,026.00	.00	
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53 CONTRACTUAL SERVICES							
1015148 530700 COMM/IT	3,006.01	2,500.00	2,500.00	2,500.00	2,500.00	.00	
1015148 533700 OFFEQUIP	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	.00	
1015148 535500 EMPTRAVEL	.00	200.00	200.00	200.00	200.00	.00	
1015148 539900 OTHPROF	500.00	500.00	500.00	500.00	500.00	.00	
1015148 539930 DAILYOPS	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	
TOTAL CONTRACTUAL SERVICES	5,106.01	5,800.00	5,800.00	5,800.00	5,800.00	.00	
<hr/>							
54 SUPPLIES & MATERIALS							
1015148 541860 EQUIPSUP	.00	500.00	500.00	500.00	500.00	.00	
1015148 541870 GRDBLDG	.00	250.00	250.00	250.00	250.00	.00	
1015148 542200 FOOD	.00	400.00	400.00	400.00	400.00	.00	
1015148 542900 EDCATMAT	161.64	250.00	250.00	250.00	250.00	.00	
1015148 543500 OFFICESUP	456.24	1,750.00	1,750.00	400.00	400.00	.00	
1015148 549900 DAILYMAT	.00	.00	.00	1,750.00	1,500.00	.00	
TOTAL SUPPLIES & MATERIALS	617.88	3,150.00	3,150.00	3,550.00	3,300.00	.00	
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55 OTHER							
1015148 550200 INSUR	.00	500.00	500.00	.00	.00	.00	
1015148 551300 WORKCOMP	225.00	249.00	249.00	249.00	249.00	.00	
1015148 551505 LIAB	400.00	400.00	400.00	400.00	400.00	.00	
TOTAL OTHER	625.00	1,149.00	1,149.00	649.00	649.00	.00	
TOTAL SENIOR CENTER-CORRYTON	75,986.28	93,371.00	93,393.00	75,946.00	75,696.00	.00	

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1015149 SENIOR CENTER-CARTER							
<hr/>							
51 PERSONAL SERVICES							
1015149 518900 FULLREGPAY	54,741.32	56,535.00	56,560.00	57,687.00	57,687.00	.00	_____
TOTAL PERSONAL SERVICES	54,741.32	56,535.00	56,560.00	57,687.00	57,687.00	.00	_____
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52 EMPLOYEE BENEFITS							
1015149 520100 FRSOCIALT	3,824.66	3,873.00	3,873.00	4,103.00	4,103.00	.00	_____
1015149 520600 FRLIFE	104.31	106.00	106.00	100.00	100.00	.00	_____
1015149 520700 FRHEALTH	20,581.36	24,530.00	24,530.00	19,751.00	19,751.00	.00	_____
1015149 521100 FRRETIRE	3,284.58	3,392.00	3,392.00	3,461.00	3,461.00	.00	_____
TOTAL EMPLOYEE BENEFITS	27,794.91	31,901.00	31,901.00	27,415.00	27,415.00	.00	_____
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53 CONTRACTUAL SERVICES							
1015149 530700 COMM/IT	2,479.97	2,400.00	2,400.00	2,400.00	2,400.00	.00	_____
1015149 533600 EQUIP	.00	.00	.00	1,500.00	1,000.00	.00	_____
1015149 533700 OFFEQUIP	1,600.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
1015149 534800 POSTAGE	1.94	100.00	100.00	100.00	100.00	.00	_____
1015149 539900 OTHPROF	.00	300.00	300.00	300.00	300.00	.00	_____
1015149 539930 DAILYTOPS	8.53	.00	10.04	500.00	250.00	.00	_____
TOTAL CONTRACTUAL SERVICES	4,090.44	3,800.00	3,810.04	5,800.00	5,050.00	.00	_____
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54 SUPPLIES & MATERIALS							
1015149 542200 FOOD	39.37	500.00	500.00	500.00	500.00	.00	_____
1015149 542900 EDCATMAT	284.16	500.00	500.00	500.00	500.00	.00	_____
1015149 543500 OFFICESUP	1,181.32	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
1015149 549900 DAILYMAT	1,534.95	250.00	250.04	300.00	300.00	.00	_____
TOTAL SUPPLIES & MATERIALS	3,039.80	3,250.00	3,250.04	3,300.00	3,300.00	.00	_____
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55 OTHER							
1015149 550200 INSUR	.00	500.00	500.00	.00	.00	.00	_____
1015149 551300 WORKCOMP	225.00	249.00	249.00	249.00	249.00	.00	_____
1015149 551505 LIAB	400.00	400.00	400.00	400.00	400.00	.00	_____
TOTAL OTHER	625.00	1,149.00	1,149.00	649.00	649.00	.00	_____
TOTAL SENIOR CENTER-CARTER	90,291.47	96,635.00	96,670.08	94,851.00	94,101.00	.00	_____



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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED COMMENT
TOTAL CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00 _____
TOTAL KARNS SENIOR CENTER	32,019.89	89,904.42	91,552.42	89,152.00	87,402.00	.00 _____

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1015160 VETERAN'S SERVICES							
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51 PERSONAL SERVICES							
1015160 518900 FULLREGPAY	74,328.70	78,437.00	78,437.00	79,845.00	79,845.00	.00	
TOTAL PERSONAL SERVICES	74,328.70	78,437.00	78,437.00	79,845.00	79,845.00	.00	
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52 EMPLOYEE BENEFITS							
1015160 520100 FRSOCIALT	5,487.17	5,922.00	5,922.00	5,703.00	5,703.00	.00	
1015160 520600 FRLIFE	131.39	133.00	133.00	125.00	125.00	.00	
1015160 520700 FRHEALTH	8,633.73	6,911.00	6,911.00	14,264.00	14,264.00	.00	
1015160 521100 FRRETIRE	4,459.95	4,706.00	4,706.00	4,791.00	4,791.00	.00	
TOTAL EMPLOYEE BENEFITS	18,712.24	17,672.00	17,672.00	24,883.00	24,883.00	.00	
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53 CONTRACTUAL SERVICES							
1015160 530700 COMM/IT	1,838.02	1,800.00	1,800.00	1,800.00	1,800.00	.00	
1015160 532100 EMPLOYDUES	50.00	50.00	50.00	150.00	150.00	.00	
1015160 533600 EQUIP	490.32	2,000.00	2,000.00	2,000.00	1,500.00	.00	
1015160 533700 OFFEQUIP	800.00	1,200.00	1,200.00	1,200.00	1,000.00	.00	
1015160 534800 POSTAGE	450.56	700.00	700.00	800.00	800.00	.00	
1015160 535500 EMPTRAVEL	943.84	.00	.00	.00	.00	.00	
1015160 535510 TRAVELONLY	1,441.69	2,000.00	2,000.00	2,650.00	2,500.00	.00	
1015160 539900 OTHPROF	798.00	800.00	800.00	800.00	800.00	.00	
1015160 539930 DAILTYOPS	.00	250.00	250.00	250.00	250.00	.00	
TOTAL CONTRACTUAL SERVICES	6,812.43	8,800.00	8,800.00	9,650.00	8,800.00	.00	
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54 SUPPLIES & MATERIALS							
1015160 542900 EDCATMAT	226.00	250.00	250.00	500.00	500.00	.00	
1015160 543500 OFFICESUP	1,219.49	900.00	900.00	900.00	900.00	.00	
TOTAL SUPPLIES & MATERIALS	1,445.49	1,150.00	1,150.00	1,400.00	1,400.00	.00	
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55 OTHER							
1015160 551300 WORKCOMP	225.00	249.00	249.00	249.00	249.00	.00	
1015160 551505 LIAB	400.00	400.00	400.00	400.00	400.00	.00	
TOTAL OTHER	625.00	649.00	649.00	649.00	649.00	.00	
TOTAL VETERAN'S SERVICES	101,923.86	106,708.00	106,708.00	116,427.00	115,577.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1015165 OFFICE OF NBRHOODS/COMM DEVEL							
<hr/>							
51 PERSONAL SERVICES							
1015165 518600 PAYLONG	1,100.00	600.00	600.00	600.00	600.00	.00	
1015165 518900 FULLREGPAY	96,993.46	174,907.00	175,570.00	181,545.00	181,545.00	.00	
1015165 518975 PAYOTHER	.00	-42,767.00	-42,767.00	.00	.00	.00	
TOTAL PERSONAL SERVICES	98,093.46	132,740.00	133,403.00	182,145.00	182,145.00	.00	
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52 EMPLOYEE BENEFITS							
1015165 520100 FRSOCIALT	7,167.38	12,666.00	12,666.00	12,979.00	12,979.00	.00	
1015165 520600 FRLIFE	122.11	221.00	221.00	206.00	206.00	.00	
1015165 520700 FRHEALTH	12,109.33	26,114.00	26,114.00	26,897.00	26,897.00	.00	
1015165 521100 FRRETIRE	5,910.78	10,531.00	10,531.00	10,929.00	10,929.00	.00	
1015165 521155 FRRETVOL	700.45	.00	.00	1,000.00	1,000.00	.00	
1015165 529875 FROTHBEN	.00	-10,000.00	-10,000.00	.00	.00	.00	
TOTAL EMPLOYEE BENEFITS	26,010.05	39,532.00	39,532.00	52,011.00	52,011.00	.00	
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53 CONTRACTUAL SERVICES							
1015165 530700 COMM/IT	6,027.46	6,500.00	6,500.00	6,500.00	6,500.00	.00	
1015165 530900 OTHAGENC	78.75	.00	.00	500.00	500.00	.00	
1015165 533700 OFFEQUIP	2,338.97	2,500.00	2,500.00	2,500.00	2,500.00	.00	
1015165 534800 POSTAGE	1,365.49	500.00	500.00	.00	.00	.00	
1015165 535500 EMPTRAVEL	351.52	2,500.00	2,500.00	2,000.00	1,500.00	.00	
1015165 539900 OTHPROF	10,669.33	500.00	500.00	1,500.00	1,500.00	.00	
TOTAL CONTRACTUAL SERVICES	20,831.52	12,500.00	12,500.00	13,000.00	12,500.00	.00	
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54 SUPPLIES & MATERIALS							
1015165 542200 FOOD	.00	500.00	500.00	1,000.00	.00	.00	
1015165 542900 EDCATMAT	.00	500.00	500.00	500.00	250.00	.00	
1015165 543500 OFFICESUP	1,391.71	1,500.00	1,500.00	1,500.00	1,500.00	.00	
TOTAL SUPPLIES & MATERIALS	1,391.71	2,500.00	2,500.00	3,000.00	1,750.00	.00	
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55 OTHER							
1015165 551300 WORKCOMP	675.00	746.00	746.00	746.00	746.00	.00	
1015165 551505 LIAB	500.00	500.00	500.00	500.00	500.00	.00	
1015165 559100 PBASPACE	9,117.00	.00	9,117.00	9,117.00	9,117.00	.00	
1015165 559274 XFERBULDOP	.00	9,117.00	.00	.00	.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED COMMENT
TOTAL OTHER	10,292.00	10,363.00	10,363.00	10,363.00	10,363.00	.00 _____
TOTAL OFFICE OF NBRHOODS/COM	156,618.74	197,635.00	198,298.00	260,519.00	258,769.00	.00 _____



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT	
<hr/>								
1015400	SUPPORT SERVICES							
51	PERSONAL SERVICES							
1015400	516900	PAYPART	17,352.03	19,582.00	3,442.62	32,585.00	32,585.00	.00
1015400	518600	PAYLONG	6,800.00	6,675.00	6,675.00	5,800.00	5,800.00	.00
1015400	518700	PAYOVER	6,582.07	.00	.00	.00	.00	.00
1015400	518900	FULLREGPAY	1,294,108.77	1,413,592.00	1,300,231.36	1,311,836.00	1,311,836.00	.00
	TOTAL PERSONAL SERVICES		1,324,842.87	1,439,849.00	1,310,348.98	1,350,221.00	1,350,221.00	.00
52	EMPLOYEE BENEFITS							
1015400	520100	FRSOCIALT	93,555.27	101,002.00	101,002.00	95,085.00	95,085.00	.00
1015400	520600	FRLIFE	2,292.48	2,296.00	2,296.00	2,029.00	2,029.00	.00
1015400	520700	FRHEALTH	308,220.29	338,978.00	338,978.00	336,535.00	336,535.00	.00
1015400	521100	FRRETIRE	79,842.75	85,216.00	85,216.00	81,014.00	81,014.00	.00
1015400	521155	FRRETVOL	18,362.90	18,080.40	18,080.40	19,000.00	19,000.00	.00
	TOTAL EMPLOYEE BENEFITS		502,273.69	545,572.40	545,572.40	533,663.00	533,663.00	.00
53	CONTRACTUAL SERVICES							
1015400	530200	ADVERT	68.40	.00	.00	.00	.00	.00
1015400	530700	COMM/IT	114,997.16	120,000.00	120,000.00	120,000.00	120,000.00	.00
1015400	530900	OTHAGENC	281,841.34	160,000.00	160,000.00	160,000.00	160,000.00	.00
1015400	533600	EQUIP	36,378.13	40,000.00	40,000.00	40,000.00	40,000.00	.00
1015400	533700	OFFEQUIP	19,070.68	.00	.00	.00	.00	.00
1015400	533800	VEHICLEREP	3,921.67	5,000.00	5,000.00	5,000.00	5,000.00	.00
1015400	533850	CARWASH	10.00	15.00	15.00	15.00	15.00	.00
1015400	534800	POSTAGE	9,056.79	10,000.00	10,000.00	10,000.00	10,000.00	.00
1015400	535500	EMPTRAVEL	3,018.83	10,000.00	10,000.00	10,000.00	7,500.00	.00
1015400	539900	OTHPROF	71,226.60	90,000.00	90,000.00	90,000.00	85,000.00	.00
1015400	539930	DAILYOPS	.00	50,000.00	50,000.00	50,000.00	45,000.00	.00
1015400	539950	MISCSERV	15,406.88	.00	2,266.31	.00	.00	.00
	TOTAL CONTRACTUAL SERVICES		554,996.48	485,015.00	487,281.31	485,015.00	472,515.00	.00
54	SUPPLIES & MATERIALS							
1015400	541000	CUSTOD	23,180.98	20,000.00	20,000.00	20,000.00	20,000.00	.00
1015400	541300	DRUGS	116,250.62	115,000.00	115,000.00	115,000.00	115,000.00	.00
1015400	542200	FOOD	.00	.00	.00	.00	.00	.00
1015400	543100	SAFETYLAW	.00	.00	.00	.00	.00	.00
1015400	543500	OFFICESUP	71,032.68	150,000.00	150,131.94	150,000.00	125,000.00	.00

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
1015400	545200	GENUTILIT	-1,309.19	3,600.00	3,600.00	3,600.00	2,000.00	.00	_____
1015400	545300	VEHICSUPP	94.22	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS			209,249.31	288,600.00	288,731.94	288,600.00	262,000.00	.00	_____
55	OTHER								
1015400	550200	INSUR	.00	.00	.00	.00	.00	.00	_____
1015400	551300	WORKCOMP	39,600.00	42,000.00	42,000.00	42,000.00	42,000.00	.00	_____
1015400	551500	CLAIMSINS	11,530.95	130,000.00	130,000.00	130,000.00	130,000.00	.00	_____
TOTAL OTHER			51,130.95	172,000.00	172,000.00	172,000.00	172,000.00	.00	_____
TOTAL SUPPORT SERVICES			2,642,493.30	2,931,036.40	2,803,934.63	2,829,499.00	2,790,399.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT	
<hr/>								
1015403	PREVENTIVE HEALTH							
<hr/>								
51	PERSONAL SERVICES							
1015403	516900	PAYPART	59,883.26	66,000.00	66,000.00	94,737.00	94,737.00	.00
1015403	518600	PAYLONG	3,300.00	3,700.00	3,700.00	4,300.00	4,300.00	.00
1015403	518700	PAYOVER	2,562.00	.00	.00	.00	.00	.00
1015403	518900	FULLREGPAY	1,288,302.68	1,434,047.00	1,429,062.21	1,476,349.00	1,459,037.00	.00
	TOTAL PERSONAL SERVICES		1,354,047.94	1,503,747.00	1,498,762.21	1,575,386.00	1,558,074.00	.00
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52	EMPLOYEE BENEFITS							
1015403	520100	FRSOCIALT	97,498.89	108,366.00	108,366.00	112,816.00	111,491.00	.00
1015403	520600	FRLIFE	1,932.77	2,084.00	2,084.00	1,958.00	1,958.00	.00
1015403	520700	FRHEALTH	250,342.19	296,623.00	296,623.00	316,515.00	316,515.00	.00
1015403	521000	FRUNEMP	6,182.70	.00	.00	.00	.00	.00
1015403	521100	FRRETIRE	77,628.16	86,267.00	86,267.00	88,667.00	87,629.00	.00
1015403	521155	FRRETVOL	16,327.52	13,699.40	13,699.40	16,000.00	16,000.00	.00
	TOTAL EMPLOYEE BENEFITS		449,912.23	507,039.40	507,039.40	535,956.00	533,593.00	.00
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53	CONTRACTUAL SERVICES							
1015403	530200	ADVERT	506.68	.00	.00	.00	.00	.00
1015403	530700	COMM/IT	4,164.74	3,000.00	3,000.00	3,000.00	3,000.00	.00
1015403	530900	OTHAGENC	181,626.71	115,000.00	115,000.00	115,000.00	115,000.00	.00
1015403	533600	EQUIP	3,264.40	5,000.00	5,000.00	5,000.00	5,000.00	.00
1015403	533700	OFFEQUIP	9,000.00	.00	.00	.00	.00	.00
1015403	533800	VEHICLEREP	1,798.93	2,500.00	2,500.00	2,500.00	2,500.00	.00
1015403	533850	CARWASH	90.00	100.00	100.00	100.00	100.00	.00
1015403	534000	MEDICAL	4,804.61	4,000.00	4,000.00	4,000.00	4,000.00	.00
1015403	534800	POSTAGE	7,295.07	5,000.00	5,000.00	5,000.00	5,000.00	.00
1015403	535500	EMPTRAVEL	10,243.40	10,000.00	10,000.00	10,000.00	10,000.00	.00
1015403	539900	OTHPROF	.00	.00	.00	.00	.00	.00
	TOTAL CONTRACTUAL SERVICES		222,794.54	144,600.00	144,600.00	144,600.00	144,600.00	.00
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54	SUPPLIES & MATERIALS							
1015403	541300	DRUGS	771,136.53	800,000.00	800,000.00	800,000.00	800,000.00	.00
1015403	542200	FOOD	13.06	.00	.00	.00	.00	.00
1015403	543500	OFFICESUP	13,113.49	20,000.00	20,000.00	20,000.00	20,000.00	.00
1015403	545200	GENUTILIT	2,572.20	.00	.00	.00	2,000.00	.00
1015403	545300	VEHICSUPP	1,047.22	.00	.00	.00	.00	.00

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
TOTAL SUPPLIES & MATERIALS	787,882.50	820,000.00	820,000.00	820,000.00	822,000.00	.00	_____
TOTAL PREVENTIVE HEALTH	2,814,637.21	2,975,386.40	2,970,401.61	3,075,942.00	3,058,267.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1015406 DENTAL SERVICES							
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51 PERSONAL SERVICES							
1015406 518600 PAYLONG	1,500.00	1,500.00	1,500.00	2,400.00	2,400.00		.00
1015406 518900 FULLREGPAY	614,950.02	824,295.00	895,436.60	859,822.00	859,822.00		.00
TOTAL PERSONAL SERVICES	616,450.02	825,795.00	896,936.60	862,222.00	862,222.00		.00
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52 EMPLOYEE BENEFITS							
1015406 520100 FRSOCIALT	52,367.89	59,977.00	59,977.00	61,853.00	61,853.00		.00
1015406 520600 FRLIFE	819.55	875.00	875.00	877.00	877.00		.00
1015406 520700 FRHEALTH	117,476.71	136,800.00	136,800.00	144,785.00	144,785.00		.00
1015406 521100 FRRETIRE	43,410.91	49,547.00	49,547.00	51,735.00	51,735.00		.00
1015406 521155 FRRETVOL	8,145.62	9,054.50	9,054.50	10,000.00	10,000.00		.00
TOTAL EMPLOYEE BENEFITS	222,220.68	256,253.50	256,253.50	269,250.00	269,250.00		.00
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53 CONTRACTUAL SERVICES							
1015406 530200 ADVERT	312.00	.00	.00	.00	.00		.00
1015406 530700 COMM/IT	15.00	5,000.00	5,000.00	5,000.00	5,000.00		.00
1015406 530900 OTHAGENC	3,385.60	2,500.00	2,500.00	2,500.00	2,500.00		.00
1015406 533300 LICENSE	1,200.00	800.00	800.00	800.00	800.00		.00
1015406 533600 EQUIP	2,807.90	10,000.00	10,000.00	10,000.00	10,000.00		.00
1015406 533700 OFFEQUIP	4,650.00	.00	.00	.00	.00		.00
1015406 533800 VEHICLEREP	109.46	.00	.00	.00	.00		.00
1015406 533850 CARWASH	21.00	.00	.00	.00	.00		.00
1015406 534000 MEDICAL	82.90	2,000.00	2,000.00	2,000.00	2,000.00		.00
1015406 534800 POSTAGE	770.11	1,000.00	1,000.00	1,000.00	1,000.00		.00
1015406 535500 EMPTRAVEL	905.00	2,500.00	2,500.00	2,500.00	2,500.00		.00
1015406 539900 OTHPROF	.00	.00	.00	.00	.00		.00
TOTAL CONTRACTUAL SERVICES	14,258.97	23,800.00	23,800.00	23,800.00	23,800.00		.00
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54 SUPPLIES & MATERIALS							
1015406 541300 DRUGS	72,885.75	50,000.00	50,000.00	50,000.00	50,000.00		.00
1015406 541860 EQUIPSUP	249.99	.00	.00	.00	.00		.00
1015406 542900 EDCATMAT	223.08	1,800.00	1,800.00	1,800.00	1,800.00		.00
1015406 543500 OFFICESUP	4,726.06	4,000.00	4,000.00	4,000.00	4,000.00		.00
1015406 545200 GENUTILIT	592.91	500.00	500.00	500.00	500.00		.00
TOTAL SUPPLIES & MATERIALS	78,677.79	56,300.00	56,300.00	56,300.00	56,300.00		.00
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57 CAPITAL OUTLAY							
1015406 571100 EQUIPMENT	.00	.00	40,000.00	.00	.00		.00

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:  
GENERAL FUND

	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
TOTAL CAPITAL OUTLAY	.00	.00	40,000.00	.00	.00	.00	_____
TOTAL DENTAL SERVICES	931,607.46	1,162,148.50	1,273,290.10	1,211,572.00	1,211,572.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1015409 EMERGENCY MEDICAL SERVICE							
<hr/>							
51 PERSONAL SERVICES							
1015409 518900 FULLREGPAY	46,537.90	47,715.00	47,990.00	48,859.00	48,859.00	.00	_____
TOTAL PERSONAL SERVICES	46,537.90	47,715.00	47,990.00	48,859.00	48,859.00	.00	_____
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52 EMPLOYEE BENEFITS							
1015409 520100 FRSOCIALT	3,477.52	3,568.00	3,568.00	3,651.00	3,651.00	.00	_____
1015409 520600 FRLIFE	36.87	37.00	37.00	35.00	35.00	.00	_____
1015409 520700 FRHEALTH	3,368.46	3,455.00	3,455.00	3,559.00	3,559.00	.00	_____
1015409 521100 FRRETIRE	2,792.16	2,863.00	2,863.00	2,932.00	2,932.00	.00	_____
1015409 521155 FRRETVOL	1,875.70	1,854.06	1,854.06	1,875.00	1,875.00	.00	_____
TOTAL EMPLOYEE BENEFITS	11,550.71	11,777.06	11,777.06	12,052.00	12,052.00	.00	_____
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53 CONTRACTUAL SERVICES							
1015409 530700 COMM/IT	358.66	.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	8,020.00	12,000.00	15,420.00	12,000.00	12,000.00	.00	_____
1015409 535500 EMPTRAVEL	155.11	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	8,533.77	13,000.00	16,420.00	13,000.00	13,000.00	.00	_____
<hr/>							
55 OTHER							
1015409 559900 OTHER	53,464.78	270,000.00	420,000.00	270,000.00	395,000.00	.00	_____
1015409 559910 OTHER911	166,628.00	166,628.00	166,628.00	166,628.00	166,628.00	.00	_____
1015409 559950 CONTTOAGEN	116,413.50	.00	.00	.00	.00	.00	_____
TOTAL OTHER	336,506.28	436,628.00	586,628.00	436,628.00	561,628.00	.00	_____
TOTAL EMERGENCY MEDICAL SERV	403,128.66	509,120.06	662,815.06	510,539.00	635,539.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
1015412 FOOD & REST INSPECT							
51 PERSONAL SERVICES							
1015412 518600 PAYLONG	1,700.00	1,700.00	1,700.00	2,100.00	2,100.00	.00	
1015412 518900 FULLREGPAY	637,551.46	671,350.00	668,078.99	672,687.00	667,769.00	.00	
TOTAL PERSONAL SERVICES	639,251.46	673,050.00	669,778.99	674,787.00	669,869.00	.00	
52 EMPLOYEE BENEFITS							
1015412 520100 FRSOCIALT	46,007.28	48,451.00	48,451.00	48,350.00	47,974.00	.00	
1015412 520600 FRLIFE	942.94	973.00	973.00	901.00	901.00	.00	
1015412 520700 FRHEALTH	108,306.33	126,642.00	126,642.00	123,399.00	123,399.00	.00	
1015412 521000 FRUNEMP	4,400.00	.00	.00	.00	.00	.00	
1015412 521100 FRRETIRE	38,358.26	40,382.00	40,382.00	40,488.00	40,193.00	.00	
1015412 521155 FRRETVOL	6,097.62	6,066.32	6,066.32	6,500.00	6,500.00	.00	
TOTAL EMPLOYEE BENEFITS	204,112.43	222,514.32	222,514.32	219,638.00	218,967.00	.00	
53 CONTRACTUAL SERVICES							
1015412 530200 ADVERT	174.00	.00	.00	.00	.00	.00	
1015412 530700 COMM/IT	1,214.33	500.00	500.00	500.00	500.00	.00	
1015412 530900 OTHAGENC	67.20	.00	.00	.00	.00	.00	
1015412 533600 EQUIP	2,305.92	5,000.00	5,000.00	5,000.00	5,000.00	.00	
1015412 533700 OFFEQUIP	3,400.00	.00	.00	.00	.00	.00	
1015412 533800 VEHICLEREP	5,505.11	9,000.00	9,000.00	9,000.00	9,000.00	.00	
1015412 533850 CARWASH	210.00	500.00	500.00	500.00	500.00	.00	
1015412 534800 POSTAGE	1,632.09	2,200.00	2,200.00	2,200.00	2,200.00	.00	
1015412 535155 PARKING	55.00	100.00	100.00	100.00	100.00	.00	
1015412 535500 EMPTRAVEL	688.99	5,000.00	5,000.00	5,000.00	5,000.00	.00	
TOTAL CONTRACTUAL SERVICES	15,252.64	22,300.00	22,300.00	22,300.00	22,300.00	.00	
54 SUPPLIES & MATERIALS							
1015412 543500 OFFICESUP	10,716.29	7,500.00	7,500.00	7,500.00	7,500.00	.00	
1015412 543515 SUPEXPDB	568.11	.00	.00	.00	.00	.00	
1015412 545200 GENUUTILIT	9,881.51	10,000.00	10,000.00	10,000.00	8,000.00	.00	
1015412 545300 VEHICSUPP	1,285.96	1,000.00	1,000.00	1,000.00	1,000.00	.00	
TOTAL SUPPLIES & MATERIALS	22,451.87	18,500.00	18,500.00	18,500.00	16,500.00	.00	
TOTAL FOOD & REST INSPECT	881,068.40	936,364.32	933,093.31	935,225.00	927,636.00	.00	



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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1015415 HEALTH ADMINISTRATION							
<hr/>							
51 PERSONAL SERVICES							
1015415 518600 PAYLONG	4,200.00	4,575.00	4,575.00	4,400.00	4,400.00		.00
1015415 518900 FULLREGPAY	772,934.08	823,677.00	823,677.00	832,660.00	832,660.00		.00
TOTAL PERSONAL SERVICES	777,134.08	828,252.00	828,252.00	837,060.00	837,060.00		.00
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52 EMPLOYEE BENEFITS							
1015415 520100 FRSOCIALT	53,173.86	56,532.00	56,532.00	56,342.00	56,342.00		.00
1015415 520600 FRLIFE	833.83	905.00	905.00	772.00	772.00		.00
1015415 520700 FRHEALTH	115,981.03	132,073.00	132,073.00	137,663.00	137,663.00		.00
1015415 521100 FRRETIRE	46,627.93	49,694.00	49,694.00	48,321.00	48,321.00		.00
1015415 521155 FRRETVOL	24,035.74	23,228.40	23,228.40	24,000.00	24,000.00		.00
TOTAL EMPLOYEE BENEFITS	240,652.39	262,432.40	262,432.40	267,098.00	267,098.00		.00
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53 CONTRACTUAL SERVICES							
1015415 530200 ADVERT	146.04	.00	.00	.00	.00		.00
1015415 530700 COMM/IT	3,283.13	5,000.00	5,000.00	5,000.00	5,000.00		.00
1015415 530900 OTHAGENC	350.00	19,000.00	19,000.00	19,000.00	10,000.00		.00
1015415 533600 EQUIP	4,995.89	10,000.00	11,620.00	10,000.00	7,500.00		.00
1015415 533700 OFFEQUIP	4,200.00	.00	.00	.00	.00		.00
1015415 533800 VEHICLEREP	374.89	.00	.00	.00	.00		.00
1015415 533850 CARWASH	30.00	50.00	50.00	50.00	50.00		.00
1015415 534800 POSTAGE	46.47	125.00	125.00	125.00	125.00		.00
1015415 535155 PARKING	40.00	50.00	50.00	50.00	50.00		.00
1015415 535500 EMPTRAVEL	1,869.03	6,000.00	6,000.00	6,000.00	6,000.00		.00
1015415 539900 OTHPROF	-61.00	50,000.00	50,000.00	50,000.00	25,000.00		.00
1015415 539930 DAILTYOPS	216.72	.00	.00	.00	.00		.00
TOTAL CONTRACTUAL SERVICES	15,491.17	90,225.00	91,845.00	90,225.00	53,725.00		.00
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54 SUPPLIES & MATERIALS							
1015415 542200 FOOD	409.03	800.00	800.00	800.00	800.00		.00
1015415 542900 EDCATMAT	675.00	650.00	650.00	650.00	650.00		.00
1015415 543500 OFFICESUP	6,948.64	5,000.00	5,000.00	5,000.00	5,000.00		.00
1015415 545200 GENUUTILIT	482.86	800.00	800.00	800.00	600.00		.00
1015415 545300 VEHICSUPP	173.74	.00	.00	.00	.00		.00
TOTAL SUPPLIES & MATERIALS	8,689.27	7,250.00	7,250.00	7,250.00	7,050.00		.00
TOTAL HEALTH ADMINISTRATION	1,041,966.91	1,188,159.40	1,189,779.40	1,201,633.00	1,164,933.00		.00

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT		
<hr/>									
1015421	COMMUNITY DEVELOPMENT AND PLAN								
<hr/>									
51	PERSONAL SERVICES								
1015421	518600	PAYLONG	400.00	400.00	400.00	1,600.00	1,600.00	.00	_____
1015421	518900	FULLREGPAY	539,174.78	656,181.00	657,391.00	667,179.00	667,179.00	.00	_____
	TOTAL PERSONAL SERVICES		539,574.78	656,581.00	657,791.00	668,779.00	668,779.00	.00	_____
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52	EMPLOYEE BENEFITS								
1015421	520100	FRSOCIALT	39,218.88	47,678.00	47,678.00	48,233.00	48,233.00	.00	_____
1015421	520600	FRLIFE	726.96	864.00	864.00	803.00	803.00	.00	_____
1015421	520700	FRHEALTH	63,158.26	86,681.00	86,681.00	96,502.00	96,502.00	.00	_____
1015421	521100	FRRETIRE	32,215.68	39,394.00	39,394.00	40,127.00	40,127.00	.00	_____
1015421	521155	FRRETVOL	10,347.45	9,901.32	9,901.32	10,500.00	10,500.00	.00	_____
	TOTAL EMPLOYEE BENEFITS		145,667.23	184,518.32	184,518.32	196,165.00	196,165.00	.00	_____
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53	CONTRACTUAL SERVICES								
1015421	530200	ADVERT	282.12	.00	.00	.00	.00	.00	_____
1015421	530700	COMM/IT	.34	3,600.00	3,600.00	3,600.00	.00	.00	_____
1015421	530900	OTHAGENC	.00	300.00	300.00	300.00	300.00	.00	_____
1015421	533600	EQUIP	.00	500.00	500.00	500.00	500.00	.00	_____
1015421	533700	OFFEQUIP	2,800.00	.00	.00	.00	3,600.00	.00	_____
1015421	534800	POSTAGE	.00	.00	.00	.00	.00	.00	_____
1015421	534900	PRINTING	.00	1,000.00	1,000.00	1,000.00	750.00	.00	_____
1015421	535500	EMPTRAVEL	4,277.43	6,100.00	6,100.00	6,100.00	5,500.00	.00	_____
	TOTAL CONTRACTUAL SERVICES		7,359.89	11,500.00	11,500.00	11,500.00	10,650.00	.00	_____
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54	SUPPLIES & MATERIALS								
1015421	542900	EDCATMAT	273.28	.00	.00	.00	.00	.00	_____
1015421	543200	LIBBOOKS	16.83	.00	.00	.00	.00	.00	_____
1015421	543500	OFFICESUP	6,476.13	5,400.00	5,400.00	5,400.00	5,400.00	.00	_____
	TOTAL SUPPLIES & MATERIALS		6,766.24	5,400.00	5,400.00	5,400.00	5,400.00	.00	_____
	TOTAL COMMUNITY DEVELOPMENT		699,368.14	857,999.32	859,209.32	881,844.00	880,994.00	.00	_____

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1015424 MEDICAL & DENTAL - INDIG CARE							
53 CONTRACTUAL SERVICES							
1015424 530900 OTHAGENC	1,234,999.92	1,235,000.00	1,235,000.00	1,235,000.00	1,235,000.00	.00	_____
1015424 534000 MEDICAL	332,060.34	300,000.00	300,000.00	300,000.00	300,000.00	.00	_____
1015424 535500 EMPTRAVEL	.00	.00	.00	.00	.00	.00	_____
1015424 539900 OTHPROF	1,427,713.92	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	.00	_____
1015424 539930 DAILYOPS	.00	915,000.00	915,000.00	915,000.00	915,000.00	.00	_____
1015424 539950 MISCSERV	915,000.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	3,909,774.18	3,950,000.00	3,950,000.00	3,950,000.00	3,950,000.00	.00	_____
TOTAL MEDICAL & DENTAL - IND	3,909,774.18	3,950,000.00	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: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1015433 PHARMACY							
<hr/>							
51 PERSONAL SERVICES							
1015433 516900 PAYPART	525.00	.00	.00	.00	.00	.00	
1015433 518600 PAYLONG	400.00	500.00	500.00	500.00	500.00	.00	
1015433 518900 FULLREGPAY	88,553.45	33,618.00	33,682.00	34,344.00	34,344.00	.00	
TOTAL PERSONAL SERVICES	89,478.45	34,118.00	34,182.00	34,844.00	34,844.00	.00	
<hr/>							
52 EMPLOYEE BENEFITS							
1015433 520100 FRSOCIALT	6,082.75	2,082.00	2,082.00	2,152.00	2,152.00	.00	
1015433 520600 FRLIFE	83.94	63.00	63.00	59.00	59.00	.00	
1015433 520700 FRHEALTH	17,585.87	13,849.00	13,849.00	14,264.00	14,264.00	.00	
1015433 521100 FRRETIRE	5,337.17	2,047.00	2,047.00	2,091.00	2,091.00	.00	
TOTAL EMPLOYEE BENEFITS	29,089.73	18,041.00	18,041.00	18,566.00	18,566.00	.00	
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53 CONTRACTUAL SERVICES							
1015433 530700 COMM/IT	4,636.76	4,000.00	4,000.00	4,000.00	4,000.00	.00	
1015433 533300 LICENSE	.00	800.00	800.00	800.00	800.00	.00	
1015433 533600 EQUIP	1,372.12	5,000.00	5,000.00	5,000.00	5,000.00	.00	
1015433 533700 OFFEQUIP	400.00	.00	.00	.00	.00	.00	
1015433 534800 POSTAGE	19.67	100.00	100.00	100.00	100.00	.00	
TOTAL CONTRACTUAL SERVICES	6,428.55	9,900.00	9,900.00	9,900.00	9,900.00	.00	
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54 SUPPLIES & MATERIALS							
1015433 541300 DRUGS	402,531.34	300,000.00	300,000.00	300,000.00	300,000.00	.00	
1015433 543500 OFFICESUP	1,094.24	2,000.00	2,000.00	2,000.00	2,000.00	.00	
TOTAL SUPPLIES & MATERIALS	403,625.58	302,000.00	302,000.00	302,000.00	302,000.00	.00	
TOTAL PHARMACY	528,622.31	364,059.00	364,123.00	365,310.00	365,310.00	.00	

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED COMMENT
<hr/>						
1015436 PRIMARY CARE						
53 CONTRACTUAL SERVICES						
1015436 530700 COMM/IT	11.84	.00	.00	.00	.00	.00
1015436 530900 OTHAGENC	48,500.68	.00	.00	.00	.00	.00
1015436 539900 OTHPROF	.00	.00	.00	.00	.00	.00
1015436 539930 DAILTYOPS	242,503.40	285,000.00	285,000.00	285,000.00	285,000.00	.00
TOTAL CONTRACTUAL SERVICES	291,015.92	285,000.00	285,000.00	285,000.00	285,000.00	.00
TOTAL PRIMARY CARE	291,015.92	285,000.00	285,000.00	285,000.00	285,000.00	.00

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED COMMENT
<hr/>						
1015439 RABIES AND ANIMAL CONTROL						
<hr/>						
51 PERSONAL SERVICES						
1015439 516900 PAYPART	7,590.00	6,270.00	6,270.00	9,110.00	9,110.00	.00 _____
TOTAL PERSONAL SERVICES	7,590.00	6,270.00	6,270.00	9,110.00	9,110.00	.00 _____
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52 EMPLOYEE BENEFITS						
1015439 520100 FRSOCIALT	565.42	480.00	480.00	689.00	689.00	.00 _____
1015439 520600 FRLIFE	5.77	.00	.00	.00	.00	.00 _____
1015439 520700 FRHEALTH	666.33	.00	.00	.00	.00	.00 _____
1015439 521100 FRRETIRE	277.21	.00	.00	.00	.00	.00 _____
TOTAL EMPLOYEE BENEFITS	1,514.73	480.00	480.00	689.00	689.00	.00 _____
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53 CONTRACTUAL SERVICES						
1015439 530900 OTHAGENC	22,488.00	.00	.00	.00	.00	.00 _____
TOTAL CONTRACTUAL SERVICES	22,488.00	.00	.00	.00	.00	.00 _____
TOTAL RABIES AND ANIMAL CONT	31,592.73	6,750.00	6,750.00	9,799.00	9,799.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1015442 SCHOOL HEALTH PROGRAM							
<hr/>							
51 PERSONAL SERVICES							
1015442 518600 PAYLONG	.00	.00	.00	400.00	400.00	.00	
1015442 518900 FULLREGPAY	38,735.26	39,858.00	39,858.00	40,450.00	40,450.00	.00	
TOTAL PERSONAL SERVICES	38,735.26	39,858.00	39,858.00	40,850.00	40,850.00	.00	
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52 EMPLOYEE BENEFITS							
1015442 520100 FRSOCIALT	2,677.23	2,775.00	2,775.00	2,821.00	2,821.00	.00	
1015442 520600 FRLIFE	66.90	67.00	67.00	63.00	63.00	.00	
1015442 520700 FRHEALTH	13,500.46	13,849.00	13,849.00	14,264.00	14,264.00	.00	
1015442 521100 FRRETIRE	2,324.22	2,391.00	2,391.00	2,451.00	2,451.00	.00	
1015442 521155 FRRETVOL	788.82	771.68	771.68	800.00	800.00	.00	
TOTAL EMPLOYEE BENEFITS	19,357.63	19,853.68	19,853.68	20,399.00	20,399.00	.00	
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53 CONTRACTUAL SERVICES							
1015442 530900 OTHAGENC	400,468.36	430,003.00	430,003.00	430,003.00	430,003.00	.00	
TOTAL CONTRACTUAL SERVICES	400,468.36	430,003.00	430,003.00	430,003.00	430,003.00	.00	
TOTAL SCHOOL HEALTH PROGRAM	458,561.25	489,714.68	489,714.68	491,252.00	491,252.00	.00	

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1015445 SOCIAL SERVICES							
<hr/>							
51 PERSONAL SERVICES							
1015445 518600 PAYLONG	2,000.00	2,400.00	2,400.00	2,000.00	2,000.00		.00
1015445 518900 FULLREGPAY	311,897.35	323,897.00	252,755.00	290,268.00	290,268.00		.00
TOTAL PERSONAL SERVICES	313,897.35	326,297.00	255,155.00	292,268.00	292,268.00		.00
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52 EMPLOYEE BENEFITS							
1015445 520100 FRSOCIALT	23,102.55	24,044.00	24,044.00	21,219.00	21,219.00		.00
1015445 520600 FRLIFE	524.18	536.00	536.00	440.00	440.00		.00
1015445 520700 FRHEALTH	39,060.19	41,466.00	41,466.00	35,618.00	35,618.00		.00
1015445 521100 FRRETIRE	18,833.92	19,576.00	19,576.00	17,536.00	17,536.00		.00
1015445 521155 FRRETVOL	7,353.84	8,506.42	8,506.42	9,000.00	9,000.00		.00
TOTAL EMPLOYEE BENEFITS	88,874.68	94,128.42	94,128.42	83,813.00	83,813.00		.00
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53 CONTRACTUAL SERVICES							
1015445 530700 COMM/IT	1,144.98	1,000.00	1,000.00	1,000.00	1,000.00		.00
1015445 530900 OTHAGENC	99.12	.00	.00	.00	.00		.00
1015445 533600 EQUIP	2,587.74	4,000.00	4,031.70	4,000.00	4,000.00		.00
1015445 533700 OFFEQUIP	1,400.00	.00	.00	.00	.00		.00
1015445 535400 TRSNONEMP	.00	500.00	500.00	500.00	500.00		.00
1015445 535500 EMPTRAVEL	357.28	700.00	700.00	700.00	500.00		.00
1015445 539900 OTHPROF	1,000.00	1,000.00	1,000.00	1,000.00	750.00		.00
TOTAL CONTRACTUAL SERVICES	6,589.12	7,200.00	7,231.70	7,200.00	6,750.00		.00
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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	409,361.15	428,125.42	357,015.12	383,781.00	383,331.00		.00



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
1015448 GROUND WATER SERVICES							
51 PERSONAL SERVICES							
1015448 516900 PAYPART	37,204.60	38,165.00	41,867.62	39,107.00	39,107.00	.00	
1015448 518600 PAYLONG	2,700.00	2,900.00	2,900.00	2,000.00	2,000.00	.00	
1015448 518700 PAYOVER	4,564.33	.00	.00	.00	.00	.00	
1015448 518900 FULLREGPAY	247,476.57	255,667.00	264,434.23	278,598.00	262,238.00	.00	
TOTAL PERSONAL SERVICES	291,945.50	296,732.00	309,201.85	319,705.00	303,345.00	.00	
52 EMPLOYEE BENEFITS							
1015448 520100 FRSOCIALT	20,524.74	20,873.00	20,873.00	22,145.00	20,863.00	.00	
1015448 520600 FRLIFE	469.81	474.00	474.00	491.00	491.00	.00	
1015448 520700 FRHEALTH	60,004.14	62,384.00	62,384.00	98,217.00	98,217.00	.00	
1015448 521100 FRRETIRE	29,819.80	30,468.00	30,468.00	32,045.00	31,039.00	.00	
1015448 521155 FRRETVOL	7,865.49	7,670.52	7,670.52	8,000.00	8,000.00	.00	
TOTAL EMPLOYEE BENEFITS	118,683.98	121,869.52	121,869.52	160,898.00	158,610.00	.00	
53 CONTRACTUAL SERVICES							
1015448 530700 COMM/IT	2,086.90	3,500.00	3,500.00	3,500.00	3,500.00	.00	
1015448 530900 OTHAGENC	1,730.00	19,000.00	19,000.00	19,000.00	10,000.00	.00	
1015448 533300 LICENSE	15,530.04	16,700.00	16,700.00	16,700.00	16,700.00	.00	
1015448 533600 EQUIP	3,983.94	6,000.00	6,000.00	6,000.00	6,000.00	.00	
1015448 533700 OFFEQUIP	1,200.00	.00	.00	.00	.00	.00	
1015448 533800 VEHICLEREP	4,043.40	5,000.00	5,000.00	5,000.00	5,000.00	.00	
1015448 533850 CARWASH	280.00	150.00	150.00	150.00	150.00	.00	
1015448 534800 POSTAGE	.00	50.00	50.00	50.00	50.00	.00	
1015448 539900 OTHPROF	745.00	750.00	750.00	750.00	750.00	.00	
TOTAL CONTRACTUAL SERVICES	29,599.28	51,150.00	51,150.00	51,150.00	42,150.00	.00	
54 SUPPLIES & MATERIALS							
1015448 543500 OFFICESUP	5,092.81	2,000.00	2,000.00	2,000.00	2,000.00	.00	
1015448 543515 SUPEXPDB	278.30	.00	.00	.00	.00	.00	
1015448 545200 GENUTILIT	7,462.16	9,000.00	9,000.00	9,000.00	7,000.00	.00	
1015448 545300 VEHICSUPP	558.17	400.00	400.00	400.00	400.00	.00	
TOTAL SUPPLIES & MATERIALS	13,391.44	11,400.00	11,400.00	11,400.00	9,400.00	.00	
TOTAL GROUND WATER SERVICES	453,620.20	481,151.52	493,621.37	543,153.00	513,505.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED COMMENT
<hr/>						
1015451 VECTOR CONTROL SERVICES						
53 CONTRACTUAL SERVICES						
1015451 530700 COMM/IT	353.84	150.00	150.00	150.00	150.00	.00
1015451 533700 OFFEQUIP	400.00	.00	.00	.00	.00	.00
1015451 533800 VEHICLEREP	3,608.14	3,000.00	3,000.00	3,000.00	3,000.00	.00
1015451 533850 CARWASH	10.00	50.00	50.00	50.00	50.00	.00
1015451 534800 POSTAGE	.00	1,000.00	1,000.00	1,000.00	750.00	.00
TOTAL CONTRACTUAL SERVICES	4,371.98	4,200.00	4,200.00	4,200.00	3,950.00	.00
54 SUPPLIES & MATERIALS						
1015451 543500 OFFICESUP	660.37	1,000.00	1,000.00	1,000.00	1,000.00	.00
1015451 543515 SUPEXPDB	822.50	.00	.00	.00	.00	.00
1015451 545200 GENUUTILIT	2,516.04	3,500.00	3,500.00	3,500.00	2,500.00	.00
1015451 545300 VEHCISUPP	507.52	1,000.00	1,000.00	1,000.00	1,000.00	.00
TOTAL SUPPLIES & MATERIALS	4,506.43	5,500.00	5,500.00	5,500.00	4,500.00	.00
TOTAL VECTOR CONTROL SERVICE	8,878.41	9,700.00	9,700.00	9,700.00	8,450.00	.00

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1015454 DISEASE SURVEILLANCE							
<hr/>							
51 PERSONAL SERVICES							
1015454 518600 PAYLONG	800.00	800.00	800.00	1,500.00	1,500.00		.00
1015454 518900 FULLREGPAY	304,869.58	369,961.00	412,585.21	399,685.00	399,685.00		.00
TOTAL PERSONAL SERVICES	305,669.58	370,761.00	413,385.21	401,185.00	401,185.00		.00
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52 EMPLOYEE BENEFITS							
1015454 520100 FRSOCIALT	22,090.31	25,772.00	25,772.00	28,049.00	28,049.00		.00
1015454 520600 FRLIFE	427.61	453.00	453.00	461.00	461.00		.00
1015454 520700 FRHEALTH	44,411.01	55,030.00	55,030.00	62,713.00	62,713.00		.00
1015454 521000 FRUNEMP	5,173.70	.00	.00	.00	.00		.00
1015454 521100 FRRETIRE	18,340.09	22,243.00	22,243.00	24,070.00	24,070.00		.00
1015454 521155 FRRETVOL	4,469.77	463.06	463.06	5,000.00	5,000.00		.00
TOTAL EMPLOYEE BENEFITS	94,912.49	103,961.06	103,961.06	120,293.00	120,293.00		.00
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53 CONTRACTUAL SERVICES							
1015454 530700 COMM/IT	1,118.00	10,000.00	10,000.00	10,000.00	10,000.00		.00
1015454 530900 OTHAGENC	60,088.00	80,000.00	80,000.00	80,000.00	80,000.00		.00
1015454 533300 LICENSE	400.00	.00	.00	.00	.00		.00
1015454 533600 EQUIP	1,450.40	7,500.00	7,500.00	7,500.00	7,500.00		.00
1015454 533700 OFFEQUIP	6,200.00	.00	.00	.00	.00		.00
1015454 534000 MEDICAL	1,327.29	2,000.00	2,000.00	2,000.00	2,000.00		.00
1015454 534800 POSTAGE	29.14	250.00	250.00	250.00	250.00		.00
1015454 534900 PRINTING	.00	250.00	250.00	250.00	250.00		.00
1015454 535500 EMPTRAVEL	2,286.36	1,000.00	1,000.00	3,500.00	3,500.00		.00
1015454 535510 TRAVELONLY	.00	2,500.00	2,500.00	.00	.00		.00
1015454 539900 OTHPROF	-14,790.00	.00	.00	.00	.00		.00
1015454 539930 DAILTYOPS	.00	10,000.00	10,000.00	10,000.00	10,000.00		.00
TOTAL CONTRACTUAL SERVICES	58,109.19	113,500.00	113,500.00	113,500.00	113,500.00		.00
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54 SUPPLIES & MATERIALS							
1015454 541300 DRUGS	23,151.31	20,000.00	20,000.00	20,000.00	20,000.00		.00
1015454 542200 FOOD	.00	.00	.00	.00	.00		.00
1015454 543500 OFFICESUP	15,586.27	12,000.00	12,000.00	12,000.00	12,000.00		.00
TOTAL SUPPLIES & MATERIALS	38,737.58	32,000.00	32,000.00	32,000.00	32,000.00		.00
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55 OTHER							
1015454 550200 INSUR	9,101.00	8,000.00	8,000.00	8,000.00	8,000.00		.00

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
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	20,101.00	23,000.00	23,000.00	23,000.00	23,000.00	.00	_____
TOTAL DISEASE SURVEILLANCE	517,529.84	643,222.06	685,846.27	689,978.00	689,978.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1015457 VITAL RECORDS							
<hr/>							
51 PERSONAL SERVICES							
1015457 518600 PAYLONG	600.00	600.00	600.00	900.00	900.00	.00	
1015457 518900 FULLREGPAY	145,743.37	149,498.00	149,498.00	149,080.00	149,080.00	.00	
TOTAL PERSONAL SERVICES	146,343.37	150,098.00	150,098.00	149,980.00	149,980.00	.00	
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52 EMPLOYEE BENEFITS							
1015457 520100 FRSOCIALT	10,352.84	10,636.00	10,636.00	10,844.00	10,844.00	.00	
1015457 520600 FRLIFE	263.48	264.00	264.00	243.00	243.00	.00	
1015457 520700 FRHEALTH	32,166.75	32,998.00	32,998.00	33,987.00	33,987.00	.00	
1015457 521100 FRRETIRE	8,780.36	9,006.00	9,006.00	9,000.00	9,000.00	.00	
1015457 521155 FRRETVOL	1,934.96	1,493.96	1,493.96	1,500.00	1,500.00	.00	
TOTAL EMPLOYEE BENEFITS	53,498.39	54,397.96	54,397.96	55,574.00	55,574.00	.00	
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53 CONTRACTUAL SERVICES							
1015457 530700 COMM/IT	56,699.40	65,000.00	65,000.00	65,000.00	65,000.00	.00	
1015457 530900 OTHAGENC	.00	.00	.00	.00	.00	.00	
1015457 533600 EQUIP	1,543.71	3,000.00	3,000.00	3,000.00	3,000.00	.00	
1015457 533700 OFFEQUIP	800.00	.00	.00	.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	59,043.11	68,000.00	68,000.00	68,000.00	68,000.00	.00	
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54 SUPPLIES & MATERIALS							
1015457 543500 OFFICESUP	.00	150.00	150.00	150.00	150.00	.00	
TOTAL SUPPLIES & MATERIALS	.00	150.00	150.00	150.00	150.00	.00	
TOTAL VITAL RECORDS	258,884.87	272,645.96	272,645.96	273,704.00	273,704.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1015460	WOMEN'S HEALTH SERVICES						
<hr/>							
51	PERSONAL SERVICES						
1015460	518600	PAYLONG	900.00	1,000.00	1,000.00	1,000.00	.00
1015460	518900	FULLREGPAY	128,875.35	136,325.00	200,581.36	171,455.00	.00
	TOTAL PERSONAL SERVICES		129,775.35	137,325.00	201,581.36	172,455.00	.00
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52	EMPLOYEE BENEFITS						
1015460	520100	FRSOCIALT	9,444.79	10,064.00	10,064.00	12,537.00	.00
1015460	520600	FRLIFE	143.90	144.00	144.00	194.00	.00
1015460	520700	FRHEALTH	20,237.37	20,760.00	20,760.00	28,500.00	.00
1015460	521100	FRRETIRE	7,786.65	8,239.00	8,239.00	10,348.00	.00
1015460	521155	FRRETVOL	5,859.68	5,999.50	5,999.50	1,500.00	.00
	TOTAL EMPLOYEE BENEFITS		43,472.39	45,206.50	45,206.50	53,079.00	.00
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53	CONTRACTUAL SERVICES						
1015460	530700	COMM/IT	6.88	500.00	500.00	500.00	.00
1015460	530900	OTHAGENC	.00	.00	.00	.00	.00
1015460	533600	EQUIP	1,277.42	1,500.00	1,500.06	1,500.00	.00
1015460	534000	MEDICAL	3,395.74	7,000.00	7,000.00	6,000.00	.00
1015460	534800	POSTAGE	7.35	.00	.00	.00	.00
1015460	535500	EMPTRAVEL	454.99	500.00	500.00	500.00	.00
	TOTAL CONTRACTUAL SERVICES		5,142.38	9,500.00	9,500.06	8,500.00	.00
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54	SUPPLIES & MATERIALS						
1015460	541300	DRUGS	721.90	10,000.00	10,000.00	7,500.00	.00
1015460	543500	OFFICESUP	385.95	.00	.00	.00	.00
	TOTAL SUPPLIES & MATERIALS		1,107.85	10,000.00	10,000.00	7,500.00	.00
	TOTAL WOMEN'S HEALTH SERVICE		179,497.97	202,031.50	266,287.92	245,034.00	.00

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1015463 COMMUNITY HEALTH SERVICES							
<hr/>							
51 PERSONAL SERVICES							
1015463 518600 PAYLONG	2,300.00	2,400.00	2,400.00	1,200.00	1,200.00		.00
1015463 518900 FULLREGPAY	422,512.40	412,595.00	412,595.00	420,860.00	420,860.00		.00
TOTAL PERSONAL SERVICES	424,812.40	414,995.00	414,995.00	422,060.00	422,060.00		.00
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52 EMPLOYEE BENEFITS							
1015463 520100 FRSOCIALT	31,485.40	30,692.00	30,692.00	30,188.00	30,188.00		.00
1015463 520600 FRLIFE	550.87	547.00	547.00	511.00	511.00		.00
1015463 520700 FRHEALTH	49,804.31	56,248.00	56,248.00	69,387.00	69,387.00		.00
1015463 521100 FRRETIRE	24,994.97	24,899.00	24,899.00	25,323.00	25,323.00		.00
1015463 521155 FRRETVOL	9,470.74	9,198.28	9,198.28	9,500.00	9,500.00		.00
TOTAL EMPLOYEE BENEFITS	116,306.29	121,584.28	121,584.28	134,909.00	134,909.00		.00
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53 CONTRACTUAL SERVICES							
1015463 530700 COMM/IT	43.50	2,400.00	2,400.00	2,400.00	1,500.00		.00
1015463 530900 OTHAGENC	.00	200.00	200.00	200.00	200.00		.00
1015463 533300 LICENSE	.00	400.00	400.00	400.00	200.00		.00
1015463 533600 EQUIP	1,994.50	6,500.00	6,500.00	6,500.00	3,000.00		.00
1015463 533700 OFFEQUIP	4,575.00	.00	.00	.00	4,500.00		.00
1015463 534800 POSTAGE	49.84	40.00	40.00	40.00	40.00		.00
1015463 534900 PRINTING	6.50	100.00	100.00	100.00	100.00		.00
1015463 535500 EMPTRAVEL	5,076.14	8,000.00	8,000.00	8,000.00	7,500.00		.00
1015463 535510 TRAVELONLY	2.73	.00	.00	.00	.00		.00
1015463 539900 OTHPROF	-2,447.79	.00	.00	400.00	400.00		.00
1015463 539930 DAILTYOPS	.00	400.00	400.00	.00	.00		.00
TOTAL CONTRACTUAL SERVICES	9,300.42	18,040.00	18,040.00	18,040.00	17,440.00		.00
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54 SUPPLIES & MATERIALS							
1015463 542200 FOOD	990.15	3,500.00	3,500.00	3,500.00	2,500.00		.00
1015463 542900 EDCAATMAT	.00	2,400.00	2,400.00	2,400.00	1,200.00		.00
1015463 543500 OFFICESUP	3,169.51	2,508.00	2,508.00	2,508.00	2,508.00		.00
TOTAL SUPPLIES & MATERIALS	4,159.66	8,408.00	8,408.00	8,408.00	6,208.00		.00
TOTAL COMMUNITY HEALTH SERVI	554,578.77	563,027.28	563,027.28	583,417.00	580,617.00		.00





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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED COMMENT
<hr/>						
1015467 COM MHEALTH SERV GRANT MATCH						
55 OTHER						
1015467 559000 XFER	.00	209,845.00	209,845.00	209,845.00	209,845.00	.00 _____
1015467 559102 XFERGRANTS	169,231.78	.00	.00	.00	.00	.00 _____
TOTAL OTHER	169,231.78	209,845.00	209,845.00	209,845.00	209,845.00	.00 _____
TOTAL COM MHEALTH SERV GRANT	169,231.78	209,845.00	209,845.00	209,845.00	209,845.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT	
<hr/>								
1015710	FINANCE DEPARTMENT							
<hr/>								
51	PERSONAL SERVICES							
1015710	516900	PAYPART	11,868.73	17,015.00	17,015.00	21,015.00	21,015.00	.00
1015710	518600	PAYLONG	3,300.00	3,500.00	3,500.00	4,300.00	4,300.00	.00
1015710	518900	FULLREGPAY	1,375,503.22	1,543,028.00	1,550,464.85	1,684,085.00	1,578,666.00	.00
1015710	518975	PAYOTHER	.00	-33,592.00	-33,592.00	.00	8,282.00	.00
TOTAL PERSONAL SERVICES			1,390,671.95	1,529,951.00	1,537,387.85	1,709,400.00	1,612,263.00	.00
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52	EMPLOYEE BENEFITS							
1015710	520100	FRSOCIALT	99,777.89	111,756.00	111,756.00	122,845.00	115,080.00	.00
1015710	520600	FRLIFE	1,627.56	1,823.00	1,823.00	1,774.00	1,708.00	.00
1015710	520700	FRHEALTH	193,803.33	228,924.00	228,924.00	223,191.00	210,558.00	.00
1015710	521100	FRRETIRE	82,707.78	92,293.00	92,293.00	101,305.00	94,980.00	.00
1015710	521155	FRRETVOL	34,468.62	33,595.90	33,595.90	35,000.00	35,000.00	.00
1015710	529875	FROTHBEN	.00	-17,160.00	-17,160.00	.00	968.00	.00
TOTAL EMPLOYEE BENEFITS			412,385.18	451,231.90	451,231.90	484,115.00	458,294.00	.00
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53	CONTRACTUAL SERVICES							
1015710	530200	ADVERT	660.96	.00	.00	.00	.00	.00
1015710	530600	BANKCHARGE	27.98	.00	.00	.00	.00	.00
1015710	530700	COMM/IT	14,107.14	12,000.00	12,000.00	12,000.00	12,000.00	.00
1015710	530900	OTHAGENC	171.36	2,500.00	2,500.00	2,500.00	2,500.00	.00
1015710	532100	EMPLOYDUES	.00	.00	.00	.00	.00	.00
1015710	533300	LICENSE	112.00	2,300.00	2,300.00	2,300.00	2,300.00	.00
1015710	533600	EQUIP	5,410.32	9,000.00	9,000.00	9,000.00	9,000.00	.00
1015710	533700	OFFEQUIP	6,750.00	10,350.00	10,350.00	10,350.00	10,350.00	.00
1015710	534800	POSTAGE	13,436.66	14,500.00	14,500.00	14,500.00	14,500.00	.00
1015710	535500	EMPTRAVEL	21,021.39	25,000.00	25,000.00	25,000.00	25,000.00	.00
1015710	535520	TUITONLY	.00	.00	.00	.00	.00	.00
1015710	539900	OTHPROF	9,208.51	.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	12,380.00	15,000.00	15,000.00	15,000.00	15,000.00	.00
TOTAL CONTRACTUAL SERVICES			83,286.32	93,150.00	93,150.00	93,150.00	93,150.00	.00
<hr/>								
54	SUPPLIES & MATERIALS							
1015710	541870	GRDBLDG	345.00	.00	.00	.00	.00	.00
1015710	542200	FOOD	.00	150.00	150.00	150.00	150.00	.00

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
1015710 542900 EDCATMAT	3,010.48	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1015710 543500 OFFICESUP	62,669.92	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	
1015710 549900 DAILYMAT	.00	.00	.00	.00	.00	.00	
TOTAL SUPPLIES & MATERIALS	66,025.40	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	225.00	249.00	249.00	249.00	249.00	.00	
1015710 551505 LIAB	400.00	400.00	400.00	400.00	400.00	.00	
TOTAL OTHER	625.00	1,149.00	1,149.00	1,149.00	1,149.00	.00	
57 CAPITAL OUTLAY							
1015710 579975 INTANG	.00	.00	.00	.00	.00	.00	
TOTAL CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	
TOTAL FINANCE DEPARTMENT	1,952,993.85	2,112,631.90	2,120,068.75	2,324,964.00	2,202,006.00	.00	

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1016010 PURCHASING DEPARTMENT							
<hr/>							
51 PERSONAL SERVICES							
1016010 518600 PAYLONG	2,900.00	3,000.00	3,000.00	3,100.00	3,100.00	.00	
1016010 518900 FULLREGPAY	645,882.08	690,558.00	601,181.90	597,649.00	600,418.00	.00	
TOTAL PERSONAL SERVICES	648,782.08	693,558.00	604,181.90	600,749.00	603,518.00	.00	
<hr/>							
52 EMPLOYEE BENEFITS							
1016010 520100 FRSOCIALT	46,292.16	49,069.00	49,069.00	42,518.00	42,731.00	.00	
1016010 520600 FRLIFE	752.97	831.00	831.00	643.00	643.00	.00	
1016010 520700 FRHEALTH	115,373.21	142,206.00	142,206.00	110,794.00	110,794.00	.00	
1016010 521000 FRUNEMP	.00	.00	.00	.00	.00	.00	
1016010 521100 FRRETIRE	38,180.21	41,615.00	41,615.00	36,046.00	36,212.00	.00	
1016010 521155 FRRETVOL	11,793.56	11,570.00	11,570.00	12,000.00	12,000.00	.00	
TOTAL EMPLOYEE BENEFITS	212,392.11	245,291.00	245,291.00	202,001.00	202,380.00	.00	
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53 CONTRACTUAL SERVICES							
1016010 530700 COMM/IT	8,784.25	6,000.00	6,000.00	6,000.00	6,000.00	.00	
1016010 532000 DUESMEMB	3,093.83	13,200.00	13,200.00	5,000.00	4,500.00	.00	
1016010 533600 EQUIP	4,206.30	5,700.00	5,700.00	5,700.00	5,700.00	.00	
1016010 533700 OFFEQUIP	2,800.00	2,600.00	2,600.00	2,600.00	2,600.00	.00	
1016010 533800 VEHICLEREP	470.69	400.00	400.00	500.00	500.00	.00	
1016010 533850 CARWASH	20.00	50.00	50.00	50.00	50.00	.00	
1016010 534800 POSTAGE	505.61	700.00	700.00	700.00	700.00	.00	
1016010 534900 PRINTING	.00	100.00	100.00	1,000.00	750.00	.00	
1016010 535500 EMPTRAVEL	12,533.15	14,500.00	14,500.00	16,000.00	16,000.00	.00	
1016010 539900 OTHPROF	1,114.26	2,400.00	2,400.00	2,400.00	2,400.00	.00	
1016010 539910 EDUCAT	500.00	250.00	250.00	250.00	250.00	.00	
1016010 539930 DAILTYOPS	301.23	.00	.00	.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	34,329.32	45,900.00	45,900.00	40,200.00	39,450.00	.00	
<hr/>							
54 SUPPLIES & MATERIALS							
1016010 542200 FOOD	330.86	600.00	600.00	1,000.00	1,000.00	.00	
1016010 542900 EDCATMAT	170.00	400.00	400.00	400.00	400.00	.00	
1016010 543500 OFFICESUP	7,019.54	7,000.00	7,000.00	7,000.00	7,000.00	.00	
1016010 545200 GENUTILIT	649.87	900.00	900.00	900.00	900.00	.00	
1016010 545300 VEHICSUPP	.00	500.00	500.00	500.00	500.00	.00	
1016010 549900 DAILYMAT	.00	.00	.00	5,300.00	5,300.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
TOTAL SUPPLIES & MATERIALS	8,170.27	9,400.00	9,400.00	15,100.00	15,100.00	.00	_____
55 OTHER							
1016010 550200 INSUR	.00	200.00	200.00	.00	.00	.00	_____
1016010 551300 WORKCOMP	3,375.00	3,500.00	3,500.00	3,500.00	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	4,972.00	5,297.00	5,297.00	5,097.00	5,097.00	.00	_____
57 CAPITAL OUTLAY							
1016010 571800 VEHICLES	24,897.85	.00	.00	.00	.00	.00	_____
TOTAL CAPITAL OUTLAY	24,897.85	.00	.00	.00	.00	.00	_____
TOTAL PURCHASING DEPARTMENT	933,543.63	999,446.00	910,069.90	863,147.00	865,545.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1016015 REAL PROPERTY MAINT DIVISION							
<hr/>							
51 PERSONAL SERVICES							
1016015 518600 PAYLONG	.00	.00	.00	500.00	500.00	.00	
1016015 518900 FULLREGPAY	164,261.96	172,516.00	341,091.00	379,926.00	342,037.00	.00	
TOTAL PERSONAL SERVICES	164,261.96	172,516.00	341,091.00	380,426.00	342,537.00	.00	
<hr/>							
52 EMPLOYEE BENEFITS							
1016015 520100 FRSOCIALT	11,929.89	12,404.00	12,404.00	27,235.00	24,734.00	.00	
1016015 520600 FRLIFE	215.94	221.00	221.00	414.00	345.00	.00	
1016015 520700 FRHEALTH	26,537.13	27,671.00	27,671.00	57,000.00	42,736.00	.00	
1016015 521100 FRRETIRE	9,855.76	10,351.00	10,351.00	22,825.00	20,552.00	.00	
1016015 521155 FRRETVOL	183.30	.00	.00	4,000.00	4,000.00	.00	
TOTAL EMPLOYEE BENEFITS	48,722.02	50,647.00	50,647.00	111,474.00	92,367.00	.00	
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53 CONTRACTUAL SERVICES							
1016015 530200 ADVERT	1,534.10	.00	.00	250.00	250.00	.00	
1016015 530700 COMM/IT	.00	3,500.00	3,500.00	4,000.00	4,000.00	.00	
1016015 530900 OTHAGENC	36,554.41	73,000.00	74,850.00	50,000.00	50,000.00	.00	
1016015 532000 DUESMEMB	.00	1,250.00	1,250.00	1,000.00	1,000.00	.00	
1016015 533500 BLDGGROUND	.00	28,000.00	18,000.00	10,000.00	7,500.00	.00	
1016015 533600 EQUIP	140.70	2,500.00	2,500.00	1,500.00	1,500.00	.00	
1016015 533700 OFFEQUIP	.00	800.00	800.00	500.00	500.00	.00	
1016015 533800 VEHICLEREP	31.19	500.00	500.00	500.00	500.00	.00	
1016015 533850 CARWASH	.00	100.00	100.00	100.00	100.00	.00	
1016015 534800 POSTAGE	321.31	150.00	150.00	150.00	150.00	.00	
1016015 535500 EMPTRAVEL	.00	6,500.00	6,500.00	3,500.00	3,500.00	.00	
1016015 539900 OTHPROF	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	
TOTAL CONTRACTUAL SERVICES	38,581.71	117,300.00	109,150.00	72,500.00	70,000.00	.00	
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54 SUPPLIES & MATERIALS							
1016015 542200 FOOD	.00	.00	.00	500.00	500.00	.00	
1016015 543500 OFFICESUP	19,815.20	2,500.00	2,500.00	1,000.00	1,000.00	.00	
1016015 545200 GENUTILIT	1,843.06	2,000.00	2,000.00	3,000.00	2,000.00	.00	
1016015 549900 DAILYMAT	7,442.12	5,000.00	25,000.00	2,500.00	2,500.00	.00	
TOTAL SUPPLIES & MATERIALS	29,100.38	9,500.00	29,500.00	7,000.00	6,000.00	.00	
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55 OTHER							
1016015 551300 WORKCOMP	.00	249.00	249.00	249.00	249.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
TOTAL OTHER	.00	249.00	249.00	249.00	249.00	.00	_____
57 CAPITAL OUTLAY							
1016015 571800 VEHICLES	.00	.00	28,709.90	.00	.00	.00	_____
TOTAL CAPITAL OUTLAY	.00	.00	28,709.90	.00	.00	.00	_____
TOTAL REAL PROPERTY MAINT DI	280,666.07	350,212.00	559,346.90	571,649.00	511,153.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
1016020 PROPERTY MANAGEMENT							
51 PERSONAL SERVICES							
1016020 518600 PAYLONG	1,000.00	1,000.00	1,000.00	500.00	500.00		.00
1016020 518900 FULLREGPAY	121,773.89	152,547.00	118,375.00	100,942.00	148,060.00		.00
TOTAL PERSONAL SERVICES	122,773.89	153,547.00	119,375.00	101,442.00	148,560.00		.00
52 EMPLOYEE BENEFITS							
1016020 520100 FRSOCIALT	8,822.92	10,909.00	10,909.00	7,120.00	10,326.00		.00
1016020 520600 FRLIFE	197.42	248.00	248.00	166.00	235.00		.00
1016020 520700 FRHEALTH	20,210.73	34,582.00	34,582.00	28,500.00	42,764.00		.00
1016020 521100 FRRETIRE	7,366.43	9,213.00	9,213.00	6,087.00	8,914.00		.00
1016020 521155 FRRETVOL	1,509.39	1,622.92	1,622.92	3,750.00	3,750.00		.00
TOTAL EMPLOYEE BENEFITS	38,106.89	56,574.92	56,574.92	45,623.00	65,989.00		.00
53 CONTRACTUAL SERVICES							
1016020 530700 COMM/IT	690.04	1,500.00	1,500.00	1,500.00	1,500.00		.00
1016020 530900 OTHAGENC	.00	15,000.00	15,000.00	8,000.00	8,000.00		.00
1016020 532000 DUESMEMB	145.00	200.00	200.00	200.00	200.00		.00
1016020 533500 BLDGGROUND	.00	300.00	300.00	300.00	300.00		.00
1016020 533600 EQUIP	889.90	2,000.00	2,000.00	2,000.00	2,000.00		.00
1016020 533700 OFFEQUIP	1,000.00	1,200.00	1,200.00	1,200.00	1,200.00		.00
1016020 533800 VEHICLEREP	747.57	1,350.00	1,350.00	1,350.00	1,350.00		.00
1016020 533850 CARWASH	30.00	100.00	100.00	100.00	100.00		.00
1016020 534800 POSTAGE	.00	50.00	50.00	50.00	50.00		.00
1016020 535500 EMPTRAVEL	890.00	2,000.00	2,000.00	2,000.00	2,000.00		.00
1016020 539900 OTHPROF	.00	900.00	900.00	900.00	900.00		.00
1016020 539930 DAILYOPS	300.00	300.00	300.00	300.00	300.00		.00
TOTAL CONTRACTUAL SERVICES	4,692.51	24,900.00	24,900.00	17,900.00	17,900.00		.00
54 SUPPLIES & MATERIALS							
1016020 542200 FOOD	.00	.00	.00	250.00	250.00		.00
1016020 542900 EDCATMAT	.00	145.00	145.00	.00	.00		.00
1016020 543500 OFFICESUP	3,885.34	5,600.00	5,600.00	5,600.00	5,600.00		.00
1016020 545200 GENUITLIT	566.13	750.00	750.00	750.00	750.00		.00
1016020 545300 VEHICLSUPP	476.92	500.00	500.00	500.00	500.00		.00
1016020 549900 DAILYMAT	534.95	900.00	900.00	900.00	900.00		.00
TOTAL SUPPLIES & MATERIALS	5,463.34	7,895.00	7,895.00	8,000.00	8,000.00		.00
55 OTHER							
1016020 551300 WORKCOMP	225.00	249.00	249.00	249.00	249.00		.00



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
1016020 551505 LIAB	400.00	400.00	400.00	400.00	400.00	.00	_____
TOTAL OTHER	625.00	649.00	649.00	649.00	649.00	.00	_____
57 CAPITAL OUTLAY							
1016020 571100 EQUIPMENT	28,446.00	.00	.00	.00	.00	.00	_____
TOTAL CAPITAL OUTLAY	28,446.00	.00	.00	.00	.00	.00	_____
TOTAL PROPERTY MANAGEMENT	200,107.63	243,565.92	209,393.92	173,614.00	241,098.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED COMMENT
<hr/>						
1016025 INOP CAR LOT/SALE JUNK CARS						
53 CONTRACTUAL SERVICES						
1016025 530900 OTHAGENC	300.00	6,000.00	6,000.00	6,000.00	6,000.00	.00 _____
1016025 533700 OFFEQUIP	800.00	.00	.00	.00	.00	.00 _____
TOTAL CONTRACTUAL SERVICES	1,100.00	6,000.00	6,000.00	6,000.00	6,000.00	.00 _____
54 SUPPLIES & MATERIALS						
1016025 543500 OFFICESUP	52.41	2,000.00	2,000.00	2,000.00	2,000.00	.00 _____
TOTAL SUPPLIES & MATERIALS	52.41	2,000.00	2,000.00	2,000.00	2,000.00	.00 _____
TOTAL INOP CAR LOT/SALE JUNK	1,152.41	8,000.00	8,000.00	8,000.00	8,000.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1016030 BUILDING MAINTENANCE							
<hr/>							
51 PERSONAL SERVICES							
1016030 518600 PAYLONG	1,800.00	2,200.00	2,200.00	2,700.00	2,700.00	.00	
1016030 518700 PAYOVER	456.62	.00	.00	.00	.00	.00	
1016030 518900 FULLREGPAY	372,200.92	416,623.80	403,136.32	410,845.00	410,845.00	.00	
TOTAL PERSONAL SERVICES	374,457.54	418,823.80	405,336.32	413,545.00	413,545.00	.00	
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52 EMPLOYEE BENEFITS							
1016030 520100 FRSOCIALT	27,250.95	30,333.00	30,333.00	30,185.00	30,185.00	.00	
1016030 520600 FRLIFE	545.50	622.00	622.00	537.00	537.00	.00	
1016030 520700 FRHEALTH	64,399.98	85,226.00	85,226.00	66,371.00	66,371.00	.00	
1016030 521100 FRRETIRE	22,527.56	25,217.00	25,217.00	24,814.00	24,814.00	.00	
1016030 521155 FRRETVOL	6,591.61	5,913.96	5,913.96	6,500.00	6,500.00	.00	
TOTAL EMPLOYEE BENEFITS	121,315.60	147,311.96	147,311.96	128,407.00	128,407.00	.00	
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53 CONTRACTUAL SERVICES							
1016030 530700 COMM/IT	448.14	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1016030 530900 OTHAGENC	1,035.00	.00	.00	.00	.00	.00	
1016030 533300 LICENSE	912.50	775.00	775.00	775.00	775.00	.00	
1016030 533500 BLDGGROUND	1,010.00	2,300.00	2,300.00	1,300.00	1,300.00	.00	
1016030 533600 EQUIP	1,243.16	.00	.00	1,000.00	1,000.00	.00	
1016030 533800 VEHICLEREP	5,104.51	8,000.00	8,000.00	8,000.00	8,000.00	.00	
1016030 533850 CARWASH	10.00	.00	.00	.00	.00	.00	
1016030 535500 EMPTRAVEL	1,045.06	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1016030 535530 REGISONLY	585.00	.00	.00	500.00	500.00	.00	
1016030 539930 DAILYOPS	.00	.00	.00	1,000.00	1,000.00	.00	
1016030 539950 MISCSERV	700.92	1,500.00	1,500.00	.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	12,094.29	14,575.00	14,575.00	14,575.00	14,575.00	.00	
<hr/>							
54 SUPPLIES & MATERIALS							
1016030 541600 HVAC	4,601.10	3,000.00	3,000.00	3,000.00	3,000.00	.00	
1016030 541650 CONSTHEAV	.00	200.00	200.00	200.00	200.00	.00	
1016030 541860 EQUIPSUP	356.18	200.00	200.00	200.00	200.00	.00	
1016030 543500 OFFICESUP	3,976.75	2,000.00	2,000.00	3,000.00	3,000.00	.00	
1016030 545200 GENUTILIT	14,548.66	18,000.00	18,000.00	17,000.00	14,000.00	.00	
1016030 545300 VEHICSUPP	2,649.91	2,000.00	2,000.00	2,000.00	2,000.00	.00	
1016030 545400 PLUMBING	6,607.54	2,500.00	2,500.00	2,500.00	2,500.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
1016030	546200	ELECT	4,689.23	8,000.00	8,000.00	8,000.00	6,000.00	.00	_____
	TOTAL SUPPLIES & MATERIALS		37,429.37	35,900.00	35,900.00	35,900.00	30,900.00	.00	_____
55	OTHER								
1016030	551300	WORKCOMP	20,475.00	21,475.00	21,475.00	21,475.00	21,475.00	.00	_____
1016030	551505	LIAB	8,959.00	8,959.00	8,959.00	8,959.00	8,959.00	.00	_____
1016030	559100	PBASPACE	27,000.00	.00	27,000.00	27,000.00	27,000.00	.00	_____
1016030	559274	XFERBULDOP	.00	27,000.00	.00	.00	.00	.00	_____
	TOTAL OTHER		56,434.00	57,434.00	57,434.00	57,434.00	57,434.00	.00	_____
	TOTAL BUILDING MAINTENANCE		601,730.80	674,044.76	660,557.28	649,861.00	644,861.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

P 117  
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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1016050 E-GOVERNMENT PURCHASING							
<hr/>							
51 PERSONAL SERVICES							
1016050 518600 PAYLONG	400.00	400.00	400.00	.00	.00	.00	
1016050 518900 FULLREGPAY	97,484.38	103,438.00	105,320.00	107,325.00	107,325.00	.00	
1016050 518975 PAYOTHER	.00	.00	.00	.00	953.00	.00	
TOTAL PERSONAL SERVICES	97,884.38	103,838.00	105,720.00	107,325.00	108,278.00	.00	
<hr/>							
52 EMPLOYEE BENEFITS							
1016050 520100 FRSOCIALT	6,891.13	7,379.00	7,379.00	7,386.00	7,386.00	.00	
1016050 520600 FRLIFE	142.56	142.00	142.00	134.00	134.00	.00	
1016050 520700 FRHEALTH	18,882.60	19,176.00	19,176.00	21,382.00	21,382.00	.00	
1016050 521100 FRRETIRE	5,872.94	6,230.00	6,230.00	6,440.00	6,440.00	.00	
1016050 529875 FROTHBEN	.00	.00	.00	.00	131.00	.00	
TOTAL EMPLOYEE BENEFITS	31,789.23	32,927.00	32,927.00	35,342.00	35,473.00	.00	
TOTAL E-GOVERNMENT PURCHASIN	129,673.61	136,765.00	138,647.00	142,667.00	143,751.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>									
1016310	PROPERTY AND LIABILITY INS								
55	OTHER								
1016310	550200	INSUR	27,065.37	29,000.00	29,000.00	29,000.00	29,000.00	.00	_____
1016310	551300	WORKCOMP	6,750.00	7,000.00	7,000.00	7,000.00	7,000.00	.00	_____
1016310	551505	LIAB	2,936.14	2,936.00	2,936.00	2,936.00	2,936.00	.00	_____
	TOTAL OTHER		36,751.51	38,936.00	38,936.00	38,936.00	38,936.00	.00	_____
	TOTAL PROPERTY AND LIABILITY		36,751.51	38,936.00	38,936.00	38,936.00	38,936.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:  
GENERAL FUND

2015  
ACTUAL

2016  
ORIG BUD

2016  
REVISED BUD

2017  
REQUESTED

2017  
RECOMMEND

2017  
ADOPTED COMMENT

---

1016600 ANIMAL WELFARE TRANSFER

---

55	OTHER							
1016600	559900	OTHER	.00	.00	.00	723,190.00	723,190.00	.00 _____
	TOTAL OTHER		.00	.00	.00	723,190.00	723,190.00	.00 _____
	TOTAL ANIMAL WELFARE TRANSFE		.00	.00	.00	723,190.00	723,190.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:  
GENERAL FUND

2015  
ACTUAL

2016  
ORIG BUD

2016  
REVISED BUD

2017  
REQUESTED

2017  
RECOMMEND

2017  
ADOPTED COMMENT

1016605 PLANNING

53	CONTRACTUAL SERVICES						
1016605	530900 OTHAGENC	646,000.00	656,000.00	656,000.00	723,137.00	700,000.00	.00
	TOTAL CONTRACTUAL SERVICES	646,000.00	656,000.00	656,000.00	723,137.00	700,000.00	.00
	TOTAL PLANNING	646,000.00	656,000.00	656,000.00	723,137.00	700,000.00	.00



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:  
GENERAL FUND

2015  
ACTUAL

2016  
ORIG BUD

2016  
REVISED BUD

2017  
REQUESTED

2017  
RECOMMEND

2017  
ADOPTED COMMENT

1016610 GIS

ACCOUNTS FOR:	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED COMMENT
55 OTHER						
1016610 559900 OTHER	352,064.41	374,330.04	374,330.04	393,788.37	393,788.37	.00
TOTAL OTHER	352,064.41	374,330.04	374,330.04	393,788.37	393,788.37	.00
TOTAL GIS	352,064.41	374,330.04	374,330.04	393,788.37	393,788.37	.00

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NEXT YEAR BUDGET COMPARISON REPORT

P 122  
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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:  
GENERAL FUND

2015  
ACTUAL

2016  
ORIG BUD

2016  
REVISED BUD

2017  
REQUESTED

2017  
RECOMMEND

2017  
ADOPTED COMMENT

---

1016615 PAYMENTS TO CITIES

---

53 CONTRACTUAL SERVICES  
1016615 530900 OTHAGENC

156,652.34

120,000.00

120,000.00

155,000.00

155,000.00

.00 \_\_\_\_\_

TOTAL CONTRACTUAL SERVICES

156,652.34

120,000.00

120,000.00

155,000.00

155,000.00

.00 \_\_\_\_\_

TOTAL PAYMENTS TO CITIES

156,652.34

120,000.00

120,000.00

155,000.00

155,000.00

.00 \_\_\_\_\_

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NEXT YEAR BUDGET COMPARISON REPORT

P 123  
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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1016620 EMERGENCY MANAGEMENT							
<hr/>							
53 CONTRACTUAL SERVICES							
1016620 530900 OTHAGENC	53,000.00	53,000.00	53,000.00	53,000.00	75,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	53,000.00	53,000.00	53,000.00	53,000.00	75,000.00	.00	_____
<hr/>							
55 OTHER							
1016620 551300 WORKCOMP	2,025.00	2,200.00	2,200.00	2,200.00	2,200.00	.00	_____
1016620 551505 LIAB	983.00	983.00	983.00	983.00	983.00	.00	_____
TOTAL OTHER	3,008.00	3,183.00	3,183.00	3,183.00	3,183.00	.00	_____
TOTAL EMERGENCY MANAGEMENT	56,008.00	56,183.00	56,183.00	56,183.00	78,183.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1016635 CAC							
<hr/>							
53 CONTRACTUAL SERVICES							
1016635 530900 OTHAGENC	1,449,919.00	1,500,919.00	1,500,919.00	1,647,419.00	1,567,419.00	.00	_____
TOTAL CONTRACTUAL SERVICES	1,449,919.00	1,500,919.00	1,500,919.00	1,647,419.00	1,567,419.00	.00	_____
<hr/>							
55 OTHER							
1016635 559900 OTHER	220,000.00	220,000.00	220,000.00	220,000.00	220,000.00	.00	_____
TOTAL OTHER	220,000.00	220,000.00	220,000.00	220,000.00	220,000.00	.00	_____
TOTAL CAC	1,669,919.00	1,720,919.00	1,720,919.00	1,867,419.00	1,787,419.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

P 125  
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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1016645 OTHER OPERATING TRANSFERS							
55 OTHER							
1016645 559000 XFER	.00	100,000.00	100,000.00	100,000.00	105,000.00	.00	
1016645 559025 TR ANI WEL	663,190.00	663,190.00	663,190.00	.00	.00	.00	
1016645 559030 XFERGMAT	232,284.00	225,000.00	225,000.00	225,000.00	225,000.00	.00	
1016645 559035 TR E-911	.00	90,000.00	90,000.00	90,000.00	90,000.00	.00	
1016645 559102 XFERGRANTS	326,435.47	.00	.00	.00	.00	.00	
1016645 559114 XFERGOVTLB	10,000.00	20,000.00	20,000.00	20,000.00	15,000.00	.00	
1016645 559115 XFERPUBLIB	930,000.00	1,130,000.00	1,130,000.00	1,130,000.00	1,150,000.00	.00	
1016645 559116 XFERSWASTE	350,000.00	.00	.00	.00	.00	.00	
1016645 559122 XFERDRUG	72,995.00	.00	.00	.00	.00	.00	
1016645 559128 XFERAIRQUA	200,000.00	.00	.00	.00	.00	.00	
1016645 559131 XFEREPW	.00	1,000,000.00	1,000,000.00	1,000,000.00	2,000,000.00	.00	
1016645 559141 XFERGPSCHO	4,052,000.00	7,052,000.00	7,052,000.00	3,102,000.00	3,102,000.00	.00	
1016645 559261 XFERVEHICL	85,000.00	.00	.00	100,000.00	100,000.00	.00	
1016645 559263 XFERHEALTH	500,000.00	.00	.00	.00	.00	.00	
1016645 559266 XFERRISK	250,000.00	.00	.00	.00	.00	.00	
1016645 559268 XFERMAILRM	.00	.00	.00	.00	104,243.00	.00	
1016645 559276 XFERTECHSP	.00	.00	.00	.00	411,000.00	.00	
1016645 559401 XFRGOLFCRS	250,000.00	.00	.00	.00	.00	.00	
TOTAL OTHER	7,921,904.47	10,280,190.00	10,280,190.00	5,767,000.00	7,302,243.00	.00	
TOTAL OTHER OPERATING TRANSF	7,921,904.47	10,280,190.00	10,280,190.00	5,767,000.00	7,302,243.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED COMMENT
<hr/>						
1016910 OFFICIAL'S EXPENSE						
<hr/>						
53 CONTRACTUAL SERVICES						
1016910 535500 EMPTRAVEL	500.17	5,000.00	5,000.00	5,000.00	5,000.00	.00 _____
TOTAL CONTRACTUAL SERVICES	500.17	5,000.00	5,000.00	5,000.00	5,000.00	.00 _____
TOTAL OFFICIAL'S EXPENSE	500.17	5,000.00	5,000.00	5,000.00	5,000.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

P 127  
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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED COMMENT
<hr/>						
1016920 EQUIPMENT						
<hr/>						
57 CAPITAL OUTLAY						
1016920 570910 TIMECOLL	100,286.06	.00	.00	.00	.00	.00 _____
1016920 571800 VEHICLES	27,026.80	.00	200,000.00	.00	.00	.00 _____
1016920 571805 SHRFVEHICL	782,652.68	.00	240,941.81	.00	.00	.00 _____
1016920 579975 INTANG	120,640.00	.00	500,000.00	.00	.00	.00 _____
TOTAL CAPITAL OUTLAY	1,030,605.54	.00	940,941.81	.00	.00	.00 _____
TOTAL EQUIPMENT	1,030,605.54	.00	940,941.81	.00	.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

P 128  
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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:  
GENERAL FUND

2015  
ACTUAL

2016  
ORIG BUD

2016  
REVISED BUD

2017  
REQUESTED

2017  
RECOMMEND

2017  
ADOPTED COMMENT

---

1016930 AUDITING CONTRACT

---

53 CONTRACTUAL SERVICES  
1016930 539900 OTHPROF

327,740.11

350,000.00

350,000.00

350,000.00

350,000.00

.00 \_\_\_\_\_

TOTAL CONTRACTUAL SERVICES  
TOTAL AUDITING CONTRACT

327,740.11

350,000.00

350,000.00

350,000.00

350,000.00

.00 \_\_\_\_\_

327,740.11

350,000.00

350,000.00

350,000.00

350,000.00

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:  
GENERAL FUND

2015  
ACTUAL

2016  
ORIG BUD

2016  
REVISED BUD

2017  
REQUESTED

2017  
RECOMMEND

2017  
ADOPTED COMMENT

---

1016940 CASES CHARGED TO COUNTY

---

55	OTHER							
1016940	559900	OTHER	462,638.68	475,000.00	475,000.00	475,000.00	475,000.00	.00 _____
	TOTAL OTHER		462,638.68	475,000.00	475,000.00	475,000.00	475,000.00	.00 _____
	TOTAL CASES CHARGED TO COUNT		462,638.68	475,000.00	475,000.00	475,000.00	475,000.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1016950 MISCELLANEOUS							
<hr/>							
51 PERSONAL SERVICES							
1016950 518900 FULLREGPAY	1,857,323.99	.00	104,456.17	.00	.00	.00	
1016950 518975 PAYOTHER	.00	100,000.00	100,000.00	100,000.00	100,000.00	.00	
1016950 519950 PAYEXPALL	.00	-150,000.00	-150,000.00	-150,000.00	-250,000.00	.00	
TOTAL PERSONAL SERVICES	1,857,323.99	-50,000.00	54,456.17	-50,000.00	-150,000.00	.00	
<hr/>							
52 EMPLOYEE BENEFITS							
1016950 520100 FRSOCIALT	-12,255.64	.00	.00	.00	.00	.00	
1016950 520250 FRADMIN	.00	-150,000.00	-150,000.00	-150,000.00	-250,000.00	.00	
1016950 520600 FRLIFE	16.72	.00	.00	.00	.00	.00	
1016950 520700 FRHEALTH	-159,274.69	.00	.00	.00	.00	.00	
1016950 521100 FRRETIRE	-8,497.09	.00	.00	.00	.00	.00	
TOTAL EMPLOYEE BENEFITS	-180,010.70	-150,000.00	-150,000.00	-150,000.00	-250,000.00	.00	
<hr/>							
53 CONTRACTUAL SERVICES							
1016950 530200 ADVERT	562.98	.00	.00	.00	.00	.00	
1016950 530700 COMM/IT	6,118.09	25,000.00	25,000.00	25,000.00	25,000.00	.00	
1016950 539900 OTHPROF	119,264.41	50,000.00	50,000.00	50,000.00	50,000.00	.00	
1016950 539950 MISCSERV	26,716.40	84,981.00	98,753.90	80,000.00	80,000.00	.00	
TOTAL CONTRACTUAL SERVICES	152,661.88	159,981.00	173,753.90	155,000.00	155,000.00	.00	
<hr/>							
54 SUPPLIES & MATERIALS							
1016950 542200 FOOD	151.83	.00	.00	.00	.00	.00	
1016950 543500 OFFICESUP	2,577.11	.00	.00	.00	.00	.00	
1016950 549900 DAILYMAT	44,025.26	.00	.00	.00	.00	.00	
TOTAL SUPPLIES & MATERIALS	46,754.20	.00	.00	.00	.00	.00	
<hr/>							
55 OTHER							
1016950 551505 LIAB	3,087.00	3,087.00	3,087.00	3,087.00	3,087.00	.00	
1016950 559900 OTHER	182,120.49	302,811.76	2,752,811.76	300,000.00	367,192.55	.00	
TOTAL OTHER	185,207.49	305,898.76	2,755,898.76	303,087.00	370,279.55	.00	
<hr/>							
57 CAPITAL OUTLAY							
1016950 571100 EQUIPMENT	142,062.00	.00	20,591.00	.00	.00	.00	

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
1016950 579900	OTHEREQ		6,104.10	.00	.00	.00	.00	.00	_____
	TOTAL CAPITAL OUTLAY		148,166.10	.00	20,591.00	.00	.00	.00	_____
	TOTAL MISCELLANEOUS		2,210,102.96	265,879.76	2,854,699.83	258,087.00	125,279.55	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED COMMENT
<hr/>						
1016955 PBA MGMT & OPERATIONS						
55 OTHER						
1016955 559100 PBASPACE	6,890,000.00	.00	6,900,000.00	.00	6,900,000.00	.00
1016955 559274 XFERBULDOP	.00	6,900,000.00	.00	7,000,000.00	6,900,000.00	.00
TOTAL OTHER	6,890,000.00	6,900,000.00	6,900,000.00	7,000,000.00	6,900,000.00	.00
TOTAL PBA MGMT & OPERATIONS	6,890,000.00	6,900,000.00	6,900,000.00	7,000,000.00	6,900,000.00	.00

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NEXT YEAR BUDGET COMPARISON REPORT

P 133  
bgnyrpts

PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1016980 EMP BEN GENERAL FUND							
52 EMPLOYEE BENEFITS							
1016980 521100 FRRETIRE	650,000.00	500,000.00	500,000.00	500,000.00	500,000.00	.00	_____
1016980 529875 FROTHBEN	263,738.50	325,000.00	325,000.00	325,000.00	325,000.00	.00	_____
TOTAL EMPLOYEE BENEFITS	913,738.50	825,000.00	825,000.00	825,000.00	825,000.00	.00	_____
TOTAL EMP BEN GENERAL FUND	913,738.50	825,000.00	825,000.00	825,000.00	825,000.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

P 134  
bgnyrpts

PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:  
GENERAL FUND

2015  
ACTUAL

2016  
ORIG BUD

2016  
REVISED BUD

2017  
REQUESTED

2017  
RECOMMEND

2017  
ADOPTED COMMENT

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1016985 MERP COUNTY MATCH

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52 EMPLOYEE BENEFITS

1016985 529825 MERPCOMTCH 70,036.05 150,000.00 150,000.00 150,000.00 150,000.00 .00 \_\_\_\_\_

TOTAL EMPLOYEE BENEFITS 70,036.05 150,000.00 150,000.00 150,000.00 150,000.00 .00 \_\_\_\_\_

TOTAL MERP COUNTY MATCH 70,036.05 150,000.00 150,000.00 150,000.00 150,000.00 .00 \_\_\_\_\_

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NEXT YEAR BUDGET COMPARISON REPORT

P 135  
bgnyrpts

PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:  
GENERAL FUND

2015  
ACTUAL

2016  
ORIG BUD

2016  
REVISED BUD

2017  
REQUESTED

2017  
RECOMMEND

2017  
ADOPTED COMMENT

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1017210 COMMUNITY MEDIATION CENTER

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53 CONTRACTUAL SERVICES

1017210 530900 OTHAGENC	163,199.38	161,000.00	161,000.00	170,000.00	170,000.00	.00	_____
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TOTAL CONTRACTUAL SERVICES	163,199.38	161,000.00	161,000.00	170,000.00	170,000.00	.00	_____
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TOTAL COMMUNITY MEDIATION CE	163,199.38	161,000.00	161,000.00	170,000.00	170,000.00	.00	_____
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NEXT YEAR BUDGET COMPARISON REPORT

P 136  
bgnyrpts

PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1017510 FIRE PREVENTION CONTROL							
<hr/>							
51 PERSONAL SERVICES							
1017510 516900 PAYPART	866.37	.00	.00	.00	.00	.00	
1017510 518600 PAYLONG	1,000.00	1,400.00	1,400.00	1,400.00	1,400.00	.00	
1017510 518900 FULLREGPAY	418,560.91	465,179.00	446,653.00	462,408.00	462,408.00	.00	
TOTAL PERSONAL SERVICES	420,427.28	466,579.00	448,053.00	463,808.00	463,808.00	.00	
<hr/>							
52 EMPLOYEE BENEFITS							
1017510 520100 FRSOCIALT	30,308.90	33,673.00	33,673.00	33,006.00	33,006.00	.00	
1017510 520600 FRLIFE	620.22	686.00	686.00	644.00	644.00	.00	
1017510 520700 FRHEALTH	57,623.23	72,961.00	72,961.00	76,779.00	76,779.00	.00	
1017510 521100 FRRETIRE	25,225.64	27,995.00	27,995.00	27,829.00	27,829.00	.00	
1017510 521155 FRRETVOL	7,914.45	7,982.52	7,982.52	8,000.00	8,000.00	.00	
TOTAL EMPLOYEE BENEFITS	121,692.44	143,297.52	143,297.52	146,258.00	146,258.00	.00	
<hr/>							
53 CONTRACTUAL SERVICES							
1017510 530200 ADVERT	.00	.00	.00	.00	.00	.00	
1017510 530700 COMM/IT	19,981.95	23,706.00	23,706.00	23,706.00	23,706.00	.00	
1017510 530900 OTHAGENC	38,079.36	43,629.00	43,629.00	45,810.00	45,810.00	.00	
1017510 533300 LICENSE	2,065.00	180.00	180.00	3,500.00	3,500.00	.00	
1017510 533600 EQUIP	3,044.58	5,000.00	5,000.00	5,000.00	4,500.00	.00	
1017510 533700 OFFEQUIP	1,675.00	1,460.00	1,460.00	1,460.00	1,460.00	.00	
1017510 533800 VEHICLEREP	10,868.72	17,000.00	17,000.00	17,000.00	15,000.00	.00	
1017510 533850 CARWASH	10.00	.00	.00	.00	.00	.00	
1017510 534800 POSTAGE	224.66	.00	.00	.00	.00	.00	
1017510 535500 EMPTRAVEL	3,402.55	6,000.00	6,000.00	6,000.00	6,000.00	.00	
1017510 539900 OTHPROF	476.12	.00	.00	.00	.00	.00	
1017510 539910 EDUCAT	194.00	900.00	900.00	900.00	900.00	.00	
1017510 539930 DAILTYOPS	1,045.50	3,500.00	3,500.00	3,500.00	3,000.00	.00	
TOTAL CONTRACTUAL SERVICES	81,067.44	101,375.00	101,375.00	106,876.00	103,876.00	.00	
<hr/>							
54 SUPPLIES & MATERIALS							
1017510 542900 EDCAATMAT	1,018.03	3,500.00	3,500.00	4,500.00	4,500.00	.00	
1017510 543100 SAFETYLA	10.00	500.00	500.00	500.00	500.00	.00	
1017510 543500 OFFICESUP	30,404.61	9,000.00	9,000.00	20,000.00	20,000.00	.00	
1017510 545200 GENUUTILIT	10,539.69	18,000.00	18,000.00	14,000.00	9,000.00	.00	
1017510 545300 VEHCISUPP	6,473.50	2,500.00	2,500.00	2,500.00	2,500.00	.00	



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Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

P 137  
bgnyrpts

PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
1017510	549900	DAILYMAT	13,382.71	7,500.00	14,950.00	14,950.00	14,950.00	.00	_____
	TOTAL SUPPLIES & MATERIALS		61,828.54	41,000.00	48,450.00	56,450.00	51,450.00	.00	_____
55	OTHER								
1017510	550200	INSUR	.00	450.00	450.00	450.00	450.00	.00	_____
1017510	551300	WORKCOMP	450.00	497.00	497.00	497.00	497.00	.00	_____
1017510	551505	LIAB	370.00	370.00	370.00	370.00	370.00	.00	_____
	TOTAL OTHER		820.00	1,317.00	1,317.00	1,317.00	1,317.00	.00	_____
	TOTAL FIRE PREVENTION CONTRO		685,835.70	753,568.52	742,492.52	774,709.00	766,709.00	.00	_____



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NEXT YEAR BUDGET COMPARISON REPORT

P 139  
bgnyrpts

PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED COMMENT
TOTAL OTHER	625.00	649.00	649.00	649.00	649.00	.00 _____
TOTAL SOIL CONSERVATION DIST	111,805.21	114,356.00	114,503.00	104,641.00	104,641.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

P 140  
bgnyrpts

PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1017530	CODES ADMINISTRATION						
<hr/>							
51	PERSONAL SERVICES						
1017530	516900	PAYPART	.00	10,000.00	10,000.00	.00	.00
1017530	518600	PAYLONG	5,700.00	6,200.00	6,200.00	6,400.00	6,400.00
1017530	518900	FULLREGPAY	898,625.25	983,908.00	1,016,646.00	1,078,730.00	1,078,730.00
	TOTAL PERSONAL SERVICES		904,325.25	1,000,108.00	1,032,846.00	1,085,130.00	1,085,130.00
<hr/>							
52	EMPLOYEE BENEFITS						
1017530	520100	FRSOCIALT	65,252.09	71,385.00	71,385.00	78,799.00	78,799.00
1017530	520600	FRLIFE	1,373.72	1,448.00	1,448.00	1,454.00	1,454.00
1017530	520700	FRHEALTH	148,126.39	168,239.00	168,239.00	166,135.00	166,135.00
1017530	521100	FRRETIRE	54,259.75	59,406.00	59,406.00	65,109.00	65,109.00
1017530	521155	FRRETVOL	22,715.63	21,855.86	21,855.86	23,000.00	23,000.00
	TOTAL EMPLOYEE BENEFITS		291,727.58	322,333.86	322,333.86	334,497.00	334,497.00
<hr/>							
53	CONTRACTUAL SERVICES						
1017530	530700	COMM/IT	28,336.82	27,000.00	27,000.00	27,000.00	27,000.00
1017530	532000	DUESMEMB	654.00	1,000.00	1,000.00	1,000.00	1,000.00
1017530	532200	EVALTEST	122.50	2,000.00	2,000.00	2,000.00	2,000.00
1017530	533300	LICENSE	565.24	600.00	600.00	600.00	600.00
1017530	533500	BLDGGROUND	.00	500.00	500.00	500.00	500.00
1017530	533600	EQUIP	4,117.27	4,000.00	4,000.00	4,000.00	4,000.00
1017530	533700	OFFEQUIP	3,500.00	3,000.00	3,000.00	3,000.00	3,000.00
1017530	533800	VEHICLEREP	9,657.81	13,000.00	13,000.00	13,000.00	12,000.00
1017530	533850	CARWASH	240.00	400.00	400.00	400.00	400.00
1017530	534800	POSTAGE	4,034.28	4,900.00	4,900.00	4,900.00	4,900.00
1017530	534900	PRINTING	3,348.32	3,800.00	3,800.00	3,800.00	3,800.00
1017530	535500	EMPTRAVEL	.00	1,500.00	1,500.00	1,500.00	1,500.00
1017530	535530	REGISONLY	2,184.00	4,000.00	4,000.00	4,000.00	3,500.00
1017530	539900	OTHPROF	.00	.00	.00	.00	.00
1017530	539930	DAILTYOPS	1,302.00	5,000.00	5,000.00	5,000.00	4,500.00
	TOTAL CONTRACTUAL SERVICES		58,062.24	70,700.00	70,700.00	70,700.00	68,700.00
<hr/>							
54	SUPPLIES & MATERIALS						
1017530	542900	EDCATMAT	866.00	5,000.00	5,000.00	5,000.00	2,500.00
1017530	543500	OFFICESUP	8,906.17	13,000.00	13,000.00	13,000.00	12,000.00
1017530	545200	GENUTILIT	20,683.05	28,000.00	28,000.00	28,000.00	20,000.00

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Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

P 141  
bgnyrpts

PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
1017530	545300	VEHICSUPP	3,591.89	4,000.00	4,000.00	4,000.00	4,000.00	.00	
1017530	549900	DAILYMAT	79.27	3,000.00	3,000.00	3,000.00	3,000.00	.00	
TOTAL SUPPLIES & MATERIALS			34,126.38	53,000.00	53,000.00	53,000.00	41,500.00	.00	
55	OTHER								
1017530	551300	WORKCOMP	63,000.00	66,000.00	66,000.00	66,000.00	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			90,145.00	93,145.00	93,145.00	93,145.00	93,145.00	.00	
TOTAL CODES ADMINISTRATION			1,378,386.45	1,539,286.86	1,572,024.86	1,636,472.00	1,622,972.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

P 142  
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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1017720 DIRTY LOT ORDINANCE							
<hr/>							
51 PERSONAL SERVICES							
1017720 518600 PAYLONG	600.00	700.00	700.00	1,100.00	1,100.00	.00	
1017720 518700 PAYOVER	18,752.92	.00	.00	.00	.00	.00	
1017720 518900 FULLREGPAY	197,807.82	203,258.00	203,258.00	208,614.00	208,614.00	.00	
TOTAL PERSONAL SERVICES	217,160.74	203,958.00	203,958.00	209,714.00	209,714.00	.00	
<hr/>							
52 EMPLOYEE BENEFITS							
1017720 520100 FRSOCIALT	15,290.32	14,386.00	14,386.00	14,306.00	14,306.00	.00	
1017720 520600 FRLIFE	325.54	324.00	324.00	307.00	307.00	.00	
1017720 520700 FRHEALTH	54,271.22	53,785.00	53,785.00	68,058.00	68,058.00	.00	
1017720 521100 FRRETIRE	13,029.74	12,238.00	12,238.00	12,584.00	12,584.00	.00	
1017720 521155 FRRETVOL	3,969.41	3,647.28	3,647.28	4,000.00	4,000.00	.00	
TOTAL EMPLOYEE BENEFITS	86,886.23	84,380.28	84,380.28	99,255.00	99,255.00	.00	
<hr/>							
53 CONTRACTUAL SERVICES							
1017720 530900 OTHAGENC	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1017720 533500 BLDGGROUND	.00	.00	.00	250.00	250.00	.00	
1017720 533550 CONSTRUCT	.00	250.00	250.00	.00	.00	.00	
1017720 533600 EQUIP	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1017720 533800 VEHICLEREP	6,303.23	12,000.00	12,000.00	8,000.00	8,000.00	.00	
TOTAL CONTRACTUAL SERVICES	6,303.23	14,250.00	14,250.00	10,250.00	10,250.00	.00	
<hr/>							
54 SUPPLIES & MATERIALS							
1017720 541860 EQUIPSUP	.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	
1017720 543500 OFFICESUP	.00	2,500.00	2,500.00	2,500.00	2,000.00	.00	
1017720 545200 GENUTILIT	3,009.01	10,000.00	10,000.00	7,500.00	3,500.00	.00	
1017720 545300 VEHICSUPP	.00	250.00	250.00	250.00	250.00	.00	
1017720 549900 DAILYMAT	33.42	500.00	500.00	500.00	500.00	.00	
TOTAL SUPPLIES & MATERIALS	3,042.43	15,250.00	15,250.00	12,750.00	8,250.00	.00	
<hr/>							
55 OTHER							
1017720 551300 WORKCOMP	675.00	746.00	746.00	746.00	746.00	.00	
1017720 551500 CLAIMSINS	.00	.00	.00	457.00	.00	.00	
1017720 551505 LIAB	457.00	457.00	457.00	457.00	457.00	.00	
TOTAL OTHER	1,132.00	1,203.00	1,203.00	1,660.00	1,203.00	.00	
TOTAL DIRTY LOT ORDINANCE	314,524.63	319,041.28	319,041.28	333,629.00	328,672.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT	
<hr/>								
1017910	INFORMATION TECHNOLOGY OFFICE							
<hr/>								
51	PERSONAL SERVICES							
1017910	516900	PAYPART	17,064.51	.00	.00	.00	.00	
1017910	518600	PAYLONG	11,000.00	12,200.00	12,200.00	11,900.00	.00	
1017910	518900	FULLREGPAY	3,022,250.78	3,178,360.00	3,196,095.24	3,357,208.00	.00	
1017910	518975	PAYOTHER	.00	.00	.00	-311,753.00	.00	
TOTAL PERSONAL SERVICES			3,050,315.29	3,190,560.00	3,208,295.24	3,369,108.00	3,057,355.00	.00
<hr/>								
52	EMPLOYEE BENEFITS							
1017910	520100	FRSOCIALT	218,982.65	229,407.00	229,407.00	242,448.00	242,448.00	.00
1017910	520600	FRLIFE	2,900.89	2,930.00	2,930.00	2,812.00	2,812.00	.00
1017910	520700	FRHEALTH	374,681.00	397,363.00	397,363.00	405,361.00	405,361.00	.00
1017910	521100	FRRETIRE	183,019.23	191,436.00	191,436.00	202,146.00	202,146.00	.00
1017910	521155	FRRETVOL	93,357.92	93,464.80	93,464.80	95,000.00	95,000.00	.00
1017910	529875	FROTHBEN	.00	.00	.00	-99,247.00	.00	
TOTAL EMPLOYEE BENEFITS			872,941.69	914,600.80	914,600.80	947,767.00	848,520.00	.00
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53	CONTRACTUAL SERVICES							
1017910	530700	COMM/IT	75,273.75	90,000.00	90,000.00	90,000.00	90,000.00	.00
1017910	530900	OTHAGENC	.00	8,000.00	8,000.00	.00	.00	.00
1017910	532000	DUESMEMB	-9.16	.00	.00	100.00	100.00	.00
1017910	533300	LICENSE	1,051,365.96	1,000,345.00	1,259,214.85	1,100,000.00	1,100,000.00	.00
1017910	533600	EQUIP	103,268.66	100,000.00	100,514.66	60,000.00	60,000.00	.00
1017910	533800	VEHICLEREP	909.94	1,800.00	1,800.00	2,200.00	2,200.00	.00
1017910	533850	CARWASH	20.00	.00	.00	100.00	100.00	.00
1017910	534800	POSTAGE	218.58	250.00	250.00	250.00	250.00	.00
1017910	535500	EMPTRAVEL	4,819.88	25,000.00	25,000.00	36,000.00	36,000.00	.00
1017910	539930	DAILTYOPS	491.34	9,000.00	9,000.00	332,800.00	32,800.00	.00
TOTAL CONTRACTUAL SERVICES			1,236,358.95	1,234,395.00	1,493,779.51	1,621,450.00	1,321,450.00	.00
<hr/>								
54	SUPPLIES & MATERIALS							
1017910	542900	EDCATMAT	1,090.37	1,800.00	1,800.00	1,000.00	1,000.00	.00
1017910	543500	OFFICESUP	25,118.11	36,000.00	36,795.23	36,000.00	36,000.00	.00
1017910	543700	PERIOD	.00	.00	.00	800.00	800.00	.00
1017910	545200	GENUTILIT	1,984.64	3,000.00	3,000.00	2,500.00	2,000.00	.00
TOTAL SUPPLIES & MATERIALS			28,193.12	40,800.00	41,595.23	40,300.00	39,800.00	.00
<hr/>								
55	OTHER							
1017910	550200	INSUR	730.97	1,000.00	1,000.00	1,000.00	1,000.00	.00

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Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

P 144  
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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
1017910 551300 WORKCOMP	3,375.00	3,729.00	3,729.00	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	5,658.97	6,282.00	6,282.00	6,282.00	6,282.00	.00	_____
57 CAPITAL OUTLAY							
1017910 570900 DATAEQ	40,000.00	.00	.00	.00	.00	.00	_____
TOTAL CAPITAL OUTLAY	40,000.00	.00	.00	.00	.00	.00	_____
TOTAL INFORMATION TECHNOLOGY	5,233,468.02	5,386,637.80	5,664,552.78	5,984,907.00	5,273,407.00	.00	_____



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1017920 RECORDS MANAGEMENT							
<hr/>							
51 PERSONAL SERVICES							
1017920 518600 PAYLONG	1,400.00	1,400.00	1,400.00	1,900.00	1,900.00		.00
1017920 518900 FULLREGPAY	240,311.07	253,863.00	254,922.00	261,565.00	261,565.00		.00
TOTAL PERSONAL SERVICES	241,711.07	255,263.00	256,322.00	263,465.00	263,465.00		.00
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52 EMPLOYEE BENEFITS							
1017920 520100 FRSOCIALT	16,918.68	17,861.00	17,861.00	18,371.00	18,371.00		.00
1017920 520600 FRLIFE	396.42	401.00	401.00	377.00	377.00		.00
1017920 520700 FRHEALTH	66,003.57	71,404.00	71,404.00	73,545.00	73,545.00		.00
1017920 521100 FRRETIRE	14,502.43	15,316.00	15,316.00	15,808.00	15,808.00		.00
1017920 521155 FRRETVOL	10,831.08	10,517.00	10,517.00	11,000.00	11,000.00		.00
TOTAL EMPLOYEE BENEFITS	108,652.18	115,499.00	115,499.00	119,101.00	119,101.00		.00
<hr/>							
53 CONTRACTUAL SERVICES							
1017920 530700 COMM/IT	852.85	1,250.00	1,250.00	1,250.00	1,250.00		.00
1017920 530900 OTHAGENC	5,033.54	4,500.00	4,000.00	5,000.00	5,000.00		.00
1017920 533600 EQUIP	4,272.61	4,500.00	4,944.10	5,000.00	5,000.00		.00
1017920 533800 VEHICLEREP	505.02	1,000.00	1,000.00	1,000.00	750.00		.00
1017920 534800 POSTAGE	488.78	.00	500.00	500.00	500.00		.00
1017920 535500 EMPTRAVEL	20.00	100.00	100.00	100.00	100.00		.00
1017920 539930 DAILYTOPS	376.00	400.00	400.00	400.00	400.00		.00
TOTAL CONTRACTUAL SERVICES	11,548.80	11,750.00	12,194.10	13,250.00	13,000.00		.00
<hr/>							
54 SUPPLIES & MATERIALS							
1017920 542200 FOOD	399.78	500.00	500.00	500.00	500.00		.00
1017920 543500 OFFICESUP	4,091.41	4,500.00	4,500.00	4,500.00	4,500.00		.00
1017920 545200 GENUTILIT	928.30	1,200.00	1,200.00	1,200.00	1,100.00		.00
TOTAL SUPPLIES & MATERIALS	5,419.49	6,200.00	6,200.00	6,200.00	6,100.00		.00
<hr/>							
55 OTHER							
1017920 551300 WORKCOMP	2,025.00	2,237.00	2,237.00	2,237.00	2,237.00		.00
1017920 551505 LIAB	1,027.00	1,027.00	1,027.00	1,027.00	1,027.00		.00
TOTAL OTHER	3,052.00	3,264.00	3,264.00	3,264.00	3,264.00		.00
<hr/>							
57 CAPITAL OUTLAY							
1017920 571100 EQUIPMENT	12,496.95	.00	.00	.00	.00		.00

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED COMMENT
TOTAL CAPITAL OUTLAY	12,496.95	.00	.00	.00	.00	.00 _____
TOTAL RECORDS MANAGEMENT	382,880.49	391,976.00	393,479.10	405,280.00	404,930.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1018110 MERIT SYSTEM OFFICE							
<hr/>							
51 PERSONAL SERVICES							
1018110 518600 PAYLONG	800.00	800.00	800.00	800.00	800.00		.00
1018110 518900 FULLREGPAY	164,291.52	169,187.00	169,399.00	172,651.00	172,651.00		.00
TOTAL PERSONAL SERVICES	165,091.52	169,987.00	170,199.00	173,451.00	173,451.00		.00
<hr/>							
52 EMPLOYEE BENEFITS							
1018110 520100 FRSOCIALT	11,575.83	11,973.00	11,973.00	12,523.00	12,523.00		.00
1018110 520600 FRLIFE	255.28	254.00	254.00	237.00	237.00		.00
1018110 520700 FRHEALTH	38,956.94	39,963.00	39,963.00	26,897.00	26,897.00		.00
1018110 521100 FRRETIRE	9,905.76	10,200.00	10,200.00	10,407.00	10,407.00		.00
TOTAL EMPLOYEE BENEFITS	60,693.81	62,390.00	62,390.00	50,064.00	50,064.00		.00
<hr/>							
53 CONTRACTUAL SERVICES							
1018110 530700 COMM/IT	2,912.86	.00	.00	.00	.00		.00
1018110 533600 EQUIP	1,176.12	4,000.00	4,000.00	2,500.00	2,500.00		.00
1018110 533700 OFFEQUIP	1,000.00	.00	.00	1,000.00	1,000.00		.00
1018110 534800 POSTAGE	1,819.34	1,600.00	1,600.00	2,000.00	2,000.00		.00
1018110 535500 EMPTRAVEL	6,019.20	.00	7,500.00	7,500.00	7,500.00		.00
1018110 539900 OTHPROF	1,555.75	1,750.00	1,750.00	1,750.00	1,750.00		.00
1018110 539930 DAILTYOPS	378.24	1,500.00	1,500.00	1,500.00	1,000.00		.00
TOTAL CONTRACTUAL SERVICES	14,861.51	8,850.00	16,350.00	16,250.00	15,750.00		.00
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54 SUPPLIES & MATERIALS							
1018110 542900 EDCATMAT	2,200.11	4,000.00	4,000.00	3,500.00	3,000.00		.00
1018110 543500 OFFICESUP	3,522.44	3,750.00	3,970.63	4,000.00	4,000.00		.00
TOTAL SUPPLIES & MATERIALS	5,722.55	7,750.00	7,970.63	7,500.00	7,000.00		.00
TOTAL MERIT SYSTEM OFFICE	246,369.39	248,977.00	256,909.63	247,265.00	246,265.00		.00

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1018310	PROPERTY ASSESSOR'S OFFICE						
<hr/>							
51	PERSONAL SERVICES						
1018310	514000	PAYSUPPLE	7,900.00	6,000.00	6,000.00	.00	_____
1018310	516900	PAYPART	17,700.00	43,589.00	43,589.00	.00	_____
1018310	518600	PAYLONG	8,000.00	8,369.00	8,900.00	.00	_____
1018310	518900	FULLREGPAY	1,881,784.02	2,026,844.00	2,033,629.00	2,044,271.00	2,074,406.00
						.00	_____
		TOTAL PERSONAL SERVICES	1,915,384.02	2,084,802.00	2,091,587.00	2,096,760.00	2,132,895.00
						.00	_____
<hr/>							
52	EMPLOYEE BENEFITS						
1018310	520100	FRSOCIALT	137,330.17	149,114.00	149,114.00	149,590.00	151,725.00
1018310	520600	FRLIFE	3,010.25	3,082.00	3,082.00	2,911.00	2,911.00
1018310	520700	FRHEALTH	370,213.37	400,917.00	400,917.00	421,738.00	421,738.00
1018310	521000	FRUNEMP	-278.00	.00	.00	.00	.00
1018310	521100	FRRETIRE	115,002.33	124,947.00	124,947.00	126,024.00	127,833.00
1018310	521155	FRRETVOL	30,842.47	30,450.94	30,450.94	31,000.00	31,000.00
1018310	529800	FRAUTO	3,613.80	3,600.00	3,600.00	3,600.00	3,600.00
		TOTAL EMPLOYEE BENEFITS	659,734.39	712,110.94	712,110.94	734,863.00	738,807.00
						.00	_____
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53	CONTRACTUAL SERVICES						
1018310	530700	COMM/IT	16,515.58	16,000.00	16,000.00	16,000.00	16,000.00
1018310	530900	OTHAGENC	350,007.25	425,358.00	425,358.00	425,358.00	420,358.00
1018310	533300	LICENSE	6,836.83	7,000.00	7,000.00	7,000.00	7,000.00
1018310	533600	EQUIP	7,639.71	10,000.00	10,000.00	10,000.00	9,000.00
1018310	533700	OFFEQUIP	37,605.62	.00	.00	.00	.00
1018310	533800	VEHICLEREP	10,060.26	15,000.00	15,000.00	15,000.00	14,000.00
1018310	533850	CARWASH	334.00	500.00	500.00	500.00	500.00
1018310	534800	POSTAGE	37,982.56	45,000.00	45,000.00	170,000.00	170,000.00
1018310	534900	PRINTING	68.45	500.00	500.00	500.00	500.00
1018310	535500	EMPTRAVEL	17,037.41	20,000.00	20,000.00	20,000.00	19,000.00
1018310	539900	OTHPROF	.00	190,000.00	190,000.00	205,000.00	205,000.00
1018310	539930	DAILTYOPS	270.00	1,000.00	1,000.00	1,000.00	1,000.00
		TOTAL CONTRACTUAL SERVICES	484,357.67	730,358.00	730,358.00	870,358.00	862,358.00
						.00	_____
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54	SUPPLIES & MATERIALS						
1018310	542900	EDCATMAT	4,070.93	7,500.00	7,500.00	7,500.00	7,500.00
1018310	543500	OFFICESUP	13,727.48	20,000.00	20,000.00	20,000.00	19,000.00
1018310	545200	GENUTILIT	22,953.14	30,000.00	30,000.00	30,000.00	24,000.00
						.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
1018310	545300	VEHICSUPP	1,892.62	4,000.00	4,000.00	4,000.00	3,500.00	.00	_____
	TOTAL SUPPLIES & MATERIALS		42,644.17	61,500.00	61,500.00	61,500.00	54,000.00	.00	_____
55	OTHER								
1018310	551300	WORKCOMP	2,925.00	3,231.00	3,231.00	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		4,303.00	4,609.00	4,609.00	4,609.00	4,609.00	.00	_____
57	CAPITAL OUTLAY								
1018310	571800	VEHICLES	27,026.80	.00	.00	.00	.00	.00	_____
	TOTAL CAPITAL OUTLAY		27,026.80	.00	.00	.00	.00	.00	_____
	TOTAL PROPERTY ASSESSOR'S OF		3,133,450.05	3,593,379.94	3,600,164.94	3,768,090.00	3,792,669.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1018320 BOARD OF EQUALIZATION							
<hr/>							
51 PERSONAL SERVICES							
1018320 516900 PAYPART	16,555.00	15,554.00	15,554.00	20,806.00	20,806.00	.00	_____
TOTAL PERSONAL SERVICES	16,555.00	15,554.00	15,554.00	20,806.00	20,806.00	.00	_____
<hr/>							
52 EMPLOYEE BENEFITS							
1018320 520100 FRSOCIALT	1,266.47	1,189.00	1,189.00	1,591.00	1,591.00	.00	_____
TOTAL EMPLOYEE BENEFITS	1,266.47	1,189.00	1,189.00	1,591.00	1,591.00	.00	_____
<hr/>							
53 CONTRACTUAL SERVICES							
1018320 530700 COMM/IT	505.72	500.00	500.00	500.00	500.00	.00	_____
1018320 539930 DAILTYOPS	1,287.64	1,600.00	1,600.00	1,600.00	1,600.00	.00	_____
TOTAL CONTRACTUAL SERVICES	1,793.36	2,100.00	2,100.00	2,100.00	2,100.00	.00	_____
<hr/>							
54 SUPPLIES & MATERIALS							
1018320 543500 OFFICESUP	80.00	200.00	200.00	200.00	200.00	.00	_____
TOTAL SUPPLIES & MATERIALS	80.00	200.00	200.00	200.00	200.00	.00	_____
TOTAL BOARD OF EQUALIZATION	19,694.83	19,043.00	19,043.00	24,697.00	24,697.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1018510 PUBLIC DEFENDER'S OFFICE							
<hr/>							
51 PERSONAL SERVICES							
1018510 514000 PAYSUPPLE	39,537.46	34,576.00	34,576.00	34,576.00	34,576.00	.00	
1018510 516900 PAYPART	68,856.26	57,000.00	103,015.00	74,075.00	65,100.00	.00	
1018510 518900 FULLREGPAY	925,464.06	1,042,920.00	1,177,312.00	1,200,904.00	1,200,904.00	.00	
TOTAL PERSONAL SERVICES	1,033,857.78	1,134,496.00	1,314,903.00	1,309,555.00	1,300,580.00	.00	
<hr/>							
52 EMPLOYEE BENEFITS							
1018510 520100 FRSOCIALT	82,881.35	82,468.00	82,468.00	96,334.00	96,334.00	.00	
1018510 520600 FRLIFE	1,540.62	1,487.00	1,487.00	1,636.00	1,636.00	.00	
1018510 520700 FRHEALTH	178,461.01	201,031.00	201,031.00	207,240.00	207,240.00	.00	
1018510 521100 FRRETIRE	61,337.75	62,575.00	62,575.00	72,053.00	72,053.00	.00	
1018510 529800 FRAUTO	8,432.39	323.00	323.00	323.00	8,400.00	.00	
TOTAL EMPLOYEE BENEFITS	332,653.12	347,884.00	347,884.00	377,586.00	385,663.00	.00	
<hr/>							
53 CONTRACTUAL SERVICES							
1018510 530700 COMM/IT	48,781.29	53,995.00	53,995.00	55,013.00	55,013.00	.00	
1018510 533300 LICENSE	214.00	100.00	100.00	300.00	300.00	.00	
1018510 533500 BLDGGROUND	59,296.85	28,265.00	28,265.00	26,096.00	26,096.00	.00	
1018510 533600 EQUIP	7,916.73	5,160.00	5,160.00	5,149.00	5,149.00	.00	
1018510 533700 OFFEQUIP	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.00	
1018510 535100 RENTSPACE	1,501.00	1,695.00	1,695.00	1,800.00	1,800.00	.00	
1018510 535500 EMPTRAVEL	79,317.58	59,720.00	59,720.00	83,845.00	60,000.00	.00	
1018510 539900 OTHPROF	23,628.40	25,800.00	25,800.00	24,000.00	24,000.00	.00	
1018510 539930 DAILYOPS	17,851.21	17,500.00	17,500.00	21,000.00	17,500.00	.00	
1018510 539950 MISC SERV	5,530.53	3,975.00	3,975.00	3,800.00	3,800.00	.00	
TOTAL CONTRACTUAL SERVICES	249,037.59	201,210.00	201,210.00	226,003.00	198,658.00	.00	
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54 SUPPLIES & MATERIALS							
1018510 541300 DRUGS	1,691.52	575.00	575.00	875.00	875.00	.00	
1018510 541870 GRDBLDG	3,901.69	3,500.00	3,500.00	5,000.00	5,000.00	.00	
1018510 542200 FOOD	5,929.55	3,250.00	3,250.00	3,200.00	3,200.00	.00	
1018510 542900 EDCATMAT	10,086.94	10,775.00	10,775.00	12,020.00	12,020.00	.00	
1018510 543500 OFFICESUP	103,962.54	64,400.00	64,400.00	60,100.00	60,100.00	.00	
1018510 545200 GENUUTILIT	42,347.77	46,000.00	46,000.00	46,000.00	42,000.00	.00	
TOTAL SUPPLIES & MATERIALS	167,920.01	128,500.00	128,500.00	127,195.00	123,195.00	.00	
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55 OTHER							
1018510 550200 INSUR	1,382.55	1,600.00	1,600.00	1,650.00	1,650.00	.00	

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
1018510 551300 WORKCOMP	450.00	497.00	497.00	497.00	497.00	.00	_____
1018510 551505 LIAB	325.00	325.00	325.00	325.00	325.00	.00	_____
1018510 559151 XFERDEBTSR	194,394.00	195,390.00	195,390.00	195,179.00	195,179.00	.00	_____
1018510 559900 OTHER	.00	6,380.00	86,831.43	.00	-220,200.00	.00	_____
TOTAL OTHER	196,551.55	204,192.00	284,643.43	197,651.00	-22,549.00	.00	_____
TOTAL PUBLIC DEFENDER'S OFFI	1,980,020.05	2,016,282.00	2,277,140.43	2,237,990.00	1,985,547.00	.00	_____



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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1018710 REGISTER OF DEEDS OFFICE							
53 CONTRACTUAL SERVICES							
1018710 530700 COMM/IT	14,516.93	16,000.00	16,000.00	16,000.00	16,000.00	.00	_____
1018710 532100 EMPLOYDUES	1,610.00	2,300.00	2,300.00	2,300.00	2,300.00	.00	_____
1018710 533600 EQUIP	1,366.90	4,000.00	4,000.00	4,000.00	4,000.00	.00	_____
1018710 534800 POSTAGE	18,890.10	16,000.00	16,000.00	18,000.00	18,000.00	.00	_____
1018710 535500 EMPTRAVEL	8,656.68	7,000.00	7,000.00	7,000.00	7,000.00	.00	_____
1018710 539930 DAILYOPS	8,603.24	12,000.00	12,000.00	10,000.00	10,000.00	.00	_____
1018710 539950 MISCSERV	2,341.95	2,100.00	2,100.00	2,100.00	2,100.00	.00	_____
TOTAL CONTRACTUAL SERVICES	55,985.80	59,400.00	59,400.00	59,400.00	59,400.00	.00	_____
54 SUPPLIES & MATERIALS							
1018710 541860 EQUIPSUP	.00	250.00	250.00	250.00	250.00	.00	_____
1018710 543500 OFFICESUP	9,632.99	10,000.00	10,000.00	10,000.00	10,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS	9,632.99	10,250.00	10,250.00	10,250.00	10,250.00	.00	_____
55 OTHER							
1018710 551300 WORKCOMP	2,250.00	2,486.00	2,486.00	2,486.00	2,486.00	.00	_____
1018710 551505 LIAB	2,023.00	1,071.00	1,071.00	1,071.00	1,071.00	.00	_____
1018710 559900 OTHER	108.00	108.00	108.00	108.00	108.00	.00	_____
TOTAL OTHER	4,381.00	3,665.00	3,665.00	3,665.00	3,665.00	.00	_____
TOTAL REGISTER OF DEEDS OFFI	69,999.79	73,315.00	73,315.00	73,315.00	73,315.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

P 154  
bgnyrpts

PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1018720 REGISTER OF DEEDS-DATA PROC.							
<hr/>							
51 PERSONAL SERVICES							
1018720 518600 PAYLONG	500.00	500.00	500.00	.00	.00	.00	
1018720 518900 FULLREGPAY	63,306.12	64,223.00	64,223.00	.00	.00	.00	
TOTAL PERSONAL SERVICES	63,806.12	64,723.00	64,723.00	.00	.00	.00	
<hr/>							
52 EMPLOYEE BENEFITS							
1018720 520100 FRSOCIALT	4,584.64	4,680.00	4,680.00	.00	.00	.00	
1018720 520600 FRLIFE	74.24	74.00	74.00	.00	.00	.00	
1018720 520700 FRHEALTH	11,956.02	12,265.00	12,265.00	.00	.00	.00	
1018720 521100 FRRETIRE	3,828.39	3,883.00	3,883.00	.00	.00	.00	
1018720 521155 FRRETVOL	3,828.39	3,741.14	3,741.14	4,000.00	4,000.00	.00	
TOTAL EMPLOYEE BENEFITS	24,271.68	24,643.14	24,643.14	4,000.00	4,000.00	.00	
<hr/>							
53 CONTRACTUAL SERVICES							
1018720 530700 COMM/IT	8,566.84	4,000.00	4,000.00	4,000.00	4,000.00	.00	
1018720 533600 EQUIP	37,751.06	54,633.86	54,633.86	54,633.00	54,633.00	.00	
1018720 533700 OFFEQUIP	4,800.00	.00	.00	.00	.00	.00	
1018720 535500 EMPTRAVEL	.00	2,000.00	2,000.00	6,000.00	6,000.00	.00	
TOTAL CONTRACTUAL SERVICES	51,117.90	60,633.86	60,633.86	64,633.00	64,633.00	.00	
<hr/>							
54 SUPPLIES & MATERIALS							
1018720 543500 OFFICESUP	10,858.00	10,000.00	10,000.00	10,000.00	81,367.00	.00	
TOTAL SUPPLIES & MATERIALS	10,858.00	10,000.00	10,000.00	10,000.00	81,367.00	.00	
<hr/>							
57 CAPITAL OUTLAY							
1018720 571100 EQUIPMENT	9,593.11	.00	27,585.60	.00	.00	.00	
TOTAL CAPITAL OUTLAY	9,593.11	.00	27,585.60	.00	.00	.00	
TOTAL REGISTER OF DEEDS-DATA	159,646.81	160,000.00	187,585.60	78,633.00	150,000.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

P 155  
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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1018900 COURT OFFICER							
<hr/>							
53 CONTRACTUAL SERVICES							
1018900 530700 COMM/IT	5,392.43	5,500.00	5,500.00	8,200.00	8,200.00	.00	
1018900 532000 DUESMEMB	.00	35.00	35.00	.00	.00	.00	
1018900 533600 EQUIP	933.48	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1018900 533800 VEHICLEREP	5,283.57	3,000.00	3,000.00	3,000.00	3,000.00	.00	
1018900 533850 CARWASH	390.00	320.00	320.00	320.00	320.00	.00	
1018900 535500 EMPTRAVEL	.00	500.00	500.00	500.00	500.00	.00	
TOTAL CONTRACTUAL SERVICES	11,999.48	10,355.00	10,355.00	13,020.00	13,020.00	.00	
<hr/>							
54 SUPPLIES & MATERIALS							
1018900 541800 FURN	462.19	.00	.00	.00	.00	.00	
1018900 543100 SAFETYLA	299.30	2,200.00	2,200.00	2,200.00	2,200.00	.00	
1018900 543500 OFFICESUP	4,415.85	2,500.00	2,500.00	2,500.00	2,500.00	.00	
1018900 545260 GAS	5,453.05	5,800.00	5,800.00	5,800.00	5,800.00	.00	
1018900 545300 VEHICSUPP	2,958.80	2,500.00	2,500.00	2,500.00	2,500.00	.00	
1018900 549900 DAILYMAT	236.97	1,000.00	1,000.00	1,000.00	1,000.00	.00	
TOTAL SUPPLIES & MATERIALS	13,826.16	14,000.00	14,000.00	14,000.00	14,000.00	.00	
<hr/>							
55 OTHER							
1018900 551300 WORKCOMP	2,250.00	2,486.00	2,486.00	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	3,258.00	3,494.00	3,494.00	3,494.00	3,494.00	.00	
TOTAL COURT OFFICER	29,083.64	27,849.00	27,849.00	30,514.00	30,514.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1018903 SHERIFF'S ADMINISTRATION							
<hr/>							
53 CONTRACTUAL SERVICES							
1018903 530200 ADVERT	79.17	250.00	250.00	250.00	250.00	.00	
1018903 530700 COMM/IT	36,178.11	55,000.00	55,000.00	55,000.00	52,500.00	.00	
1018903 530900 OTHAGENC	952.00	400.00	400.00	.00	.00	.00	
1018903 531250 GRANTS	.00	500.00	500.00	500.00	500.00	.00	
1018903 532000 DUESMEMB	5,524.00	5,690.00	5,690.00	5,690.00	5,690.00	.00	
1018903 533300 LICENSE	3,529.88	1,000.00	1,000.00	1,500.00	1,500.00	.00	
1018903 533600 EQUIP	6,016.03	9,000.00	9,000.00	9,000.00	9,000.00	.00	
1018903 533700 OFFEQUIP	.00	5,000.00	5,000.00	.00	.00	.00	
1018903 533800 VEHICLEREP	11,976.97	10,000.00	10,000.00	12,000.00	12,000.00	.00	
1018903 533850 CARWASH	160.00	340.00	340.00	340.00	340.00	.00	
1018903 534000 MEDICAL	40,773.75	67,500.00	67,500.00	60,000.00	60,000.00	.00	
1018903 534800 POSTAGE	25,829.63	27,500.00	27,500.00	27,500.00	27,500.00	.00	
1018903 535500 EMPTRAVEL	14,926.74	10,350.00	10,350.00	10,350.00	10,350.00	.00	
1018903 535520 TUITONLY	165.00	.00	.00	.00	.00	.00	
1018903 539900 OTHPROF	604.71	2,650.00	2,650.00	2,650.00	2,250.00	.00	
1018903 539930 DAILTYOPS	1,027.75	2,650.00	2,650.00	2,000.00	1,750.00	.00	
1018903 539950 MISC SERV	600.00	900.00	900.00	600.00	600.00	.00	
TOTAL CONTRACTUAL SERVICES	148,343.74	198,730.00	198,730.00	187,380.00	184,230.00	.00	
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54 SUPPLIES & MATERIALS							
1018903 541800 FURN	742.18	3,000.00	3,000.00	3,000.00	2,500.00	.00	
1018903 541860 EQUIPSUP	4.50	600.00	600.00	250.00	250.00	.00	
1018903 541870 GRDBLDG	812.53	850.00	850.00	850.00	850.00	.00	
1018903 542200 FOOD	484.20	400.00	400.00	400.00	400.00	.00	
1018903 542900 EDCATMAT	922.49	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1018903 543100 SAFETYLA	23,048.03	60,000.00	60,000.00	60,000.00	60,000.00	.00	
1018903 543500 OFFICESUP	13,427.22	13,000.00	13,000.00	13,000.00	13,000.00	.00	
1018903 545260 GAS	8,197.88	12,750.00	12,750.00	11,000.00	11,000.00	.00	
1018903 545300 VEHICSUPP	605.94	3,200.00	3,200.00	3,200.00	3,200.00	.00	
1018903 549900 DAILYMAT	190,258.31	165,000.00	165,000.00	165,000.00	165,000.00	.00	
1018903 549950 OTHMAT	560.00	.00	.00	.00	.00	.00	
TOTAL SUPPLIES & MATERIALS	239,063.28	259,800.00	259,800.00	257,700.00	257,200.00	.00	
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55 OTHER							
1018903 551300 WORKCOMP	703,800.00	900,000.00	900,000.00	900,000.00	900,000.00	.00	
1018903 551505 LIAB	394,879.00	550,000.00	550,000.00	550,000.00	550,000.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

P 157  
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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
TOTAL OTHER	1,098,679.00	1,450,000.00	1,450,000.00	1,450,000.00	1,450,000.00	.00	_____
TOTAL SHERIFF'S ADMINISTRATI	1,486,086.02	1,908,530.00	1,908,530.00	1,895,080.00	1,891,430.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1018906 RECORDS AND COMMUNICATION							
53 CONTRACTUAL SERVICES							
1018906 530700 COMM/IT	26,834.85	26,000.00	26,000.00	36,000.00	35,000.00	.00	
1018906 533300 LICENSE	720.00	.00	.00	.00	.00	.00	
1018906 533400 MAINTCONT	2,225.00	4,625.00	4,625.00	4,625.00	4,500.00	.00	
1018906 533600 EQUIP	24,397.17	24,000.00	24,000.00	24,000.00	24,000.00	.00	
1018906 533800 VEHICLEREP	429.46	1,200.00	1,200.00	1,200.00	1,200.00	.00	
1018906 535100 RENTSPACE	.00	.00	.00	6,600.00	6,600.00	.00	
1018906 535500 EMPTRAVEL	1,560.74	4,000.00	4,000.00	4,000.00	3,500.00	.00	
1018906 539900 OTHPROF	2,077.46	.00	.00	.00	.00	.00	
1018906 539930 DAILTYOPS	4,182.00	14,000.00	14,000.00	7,500.00	7,500.00	.00	
TOTAL CONTRACTUAL SERVICES	62,426.68	73,825.00	73,825.00	83,925.00	82,300.00	.00	
54 SUPPLIES & MATERIALS							
1018906 541800 FURN	220.75	.00	.00	.00	.00	.00	
1018906 541860 EQUIPSUP	787.69	250.00	250.00	250.00	250.00	.00	
1018906 541870 GRDBLDG	657.81	500.00	500.00	500.00	500.00	.00	
1018906 543500 OFFICESUP	17,888.02	23,000.00	23,000.00	23,000.00	22,000.00	.00	
1018906 545200 GENUTILIT	.00	.00	.00	3,600.00	3,600.00	.00	
1018906 545260 GAS	2,460.92	5,100.00	5,100.00	3,500.00	3,500.00	.00	
1018906 545300 VEHCISUPP	30.71	250.00	250.00	250.00	250.00	.00	
1018906 549900 DAILYMAT	.00	250.00	250.00	.00	.00	.00	
TOTAL SUPPLIES & MATERIALS	22,045.90	29,350.00	29,350.00	31,100.00	30,100.00	.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	410,672.58	429,375.00	429,375.00	441,225.00	438,600.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1018912 TRAINING							
<hr/>							
53 CONTRACTUAL SERVICES							
1018912 530700 COMM/IT	20,377.67	20,800.00	20,800.00	20,800.00	20,800.00		.00
1018912 532000 DUESMEMB	85.00	500.00	500.00	250.00	250.00		.00
1018912 533500 BLDGGROUND	17,235.11	15,000.00	15,000.00	15,000.00	15,000.00		.00
1018912 533600 EQUIP	3,639.09	5,000.00	5,310.00	4,000.00	4,000.00		.00
1018912 533800 VEHICLEREP	6,919.09	7,000.00	7,000.00	7,000.00	7,000.00		.00
1018912 533850 CARWASH	100.00	150.00	150.00	150.00	150.00		.00
1018912 534800 POSTAGE	173.45	.00	.00	.00	.00		.00
1018912 534900 PRINTING	.00	.00	.00	.00	.00		.00
1018912 535150 RENTVEH	152.55	.00	.00	.00	.00		.00
1018912 535500 EMPTRAVEL	2,384.46	6,500.00	6,500.00	6,500.00	6,000.00		.00
1018912 535520 TUITONLY	2,825.00	.00	.00	.00	.00		.00
1018912 539900 OTHPROF	59.40	.00	.00	.00	.00		.00
1018912 539930 DAILYTOPS	.00	500.00	500.00	.00	.00		.00
TOTAL CONTRACTUAL SERVICES	53,950.82	55,450.00	55,760.00	53,700.00	53,200.00		.00
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54 SUPPLIES & MATERIALS							
1018912 541800 FURN	4,391.32	3,500.00	3,849.00	3,500.00	3,500.00		.00
1018912 541860 EQUIPSUP	1,438.73	4,500.00	4,500.00	2,500.00	2,500.00		.00
1018912 541870 GRDBLDG	607.68	4,000.00	4,000.00	2,000.00	1,500.00		.00
1018912 542200 FOOD	.00	250.00	250.00	250.00	250.00		.00
1018912 542900 EDCATMAT	-1,075.00	.00	.00	.00	.00		.00
1018912 543100 SAFETYLA	109,893.79	140,000.00	189,070.00	165,000.00	160,000.00		.00
1018912 543500 OFFICESUP	10,132.38	15,000.00	15,000.00	15,000.00	15,000.00		.00
1018912 545260 GAS	15,601.54	21,850.00	21,850.00	18,000.00	18,000.00		.00
1018912 545280 WATER	219.87	.00	.00	.00	.00		.00
1018912 545300 VEHICSUPP	1,810.12	2,000.00	2,000.00	2,000.00	2,000.00		.00
1018912 549900 DAILYMAT	363.44	1,500.00	1,500.00	1,000.00	1,000.00		.00
1018912 549950 OTHMAT	1,576.16	.00	.00	.00	.00		.00
TOTAL SUPPLIES & MATERIALS	144,960.03	192,600.00	242,019.00	209,250.00	203,750.00		.00
<hr/>							
55 OTHER							
1018912 559100 PBASPACE	13,000.00	.00	13,000.00	.00	13,000.00		.00
1018912 559274 XFERBULDOP	.00	13,000.00	.00	13,000.00	.00		.00
TOTAL OTHER	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00		.00
TOTAL TRAINING	211,910.85	261,050.00	310,779.00	275,950.00	269,950.00		.00

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NEXT YEAR BUDGET COMPARISON REPORT

P 160  
bgnyrpts

PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1018915 PLANNING AND DEVELOPMENT							
<hr/>							
53 CONTRACTUAL SERVICES							
1018915 530700 COMM/IT	2,711.45	4,000.00	4,000.00	3,500.00	3,500.00	.00	_____
1018915 532000 DUESMEMB	240.00	320.00	320.00	320.00	320.00	.00	_____
1018915 533800 VEHICLEREP	97.18	250.00	250.00	250.00	250.00	.00	_____
1018915 535500 EMPTRAVEL	1,850.80	1,650.00	1,650.00	1,650.00	1,650.00	.00	_____
1018915 539930 DAILYOPS	.00	50.00	50.00	50.00	50.00	.00	_____
TOTAL CONTRACTUAL SERVICES	4,899.43	6,270.00	6,270.00	5,770.00	5,770.00	.00	_____
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54 SUPPLIES & MATERIALS							
1018915 543500 OFFICESUP	210.29	1,950.00	1,950.00	1,500.00	1,500.00	.00	_____
1018915 545260 GAS	1,485.81	2,400.00	2,400.00	2,000.00	2,000.00	.00	_____
1018915 545300 VEHICSUPP	1,250.00	500.00	500.00	500.00	500.00	.00	_____
TOTAL SUPPLIES & MATERIALS	2,946.10	4,850.00	4,850.00	4,000.00	4,000.00	.00	_____
TOTAL PLANNING AND DEVELOPME	7,845.53	11,120.00	11,120.00	9,770.00	9,770.00	.00	_____



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1018918 STOP VIOLENCE AGAINST WOMEN							
<hr/>							
53 CONTRACTUAL SERVICES							
1018918 530700 COMM/IT	17,928.81	12,000.00	12,000.00	20,000.00	20,000.00	.00	_____
1018918 532000 DUESMEMB	100.00	100.00	100.00	100.00	100.00	.00	_____
1018918 533300 LICENSE	62.00	.00	.00	.00	.00	.00	_____
1018918 533600 EQUIP	1,905.10	1,800.00	1,869.89	2,100.00	2,100.00	.00	_____
1018918 533800 VEHICLEREP	1,657.97	1,100.00	1,100.00	2,500.00	2,500.00	.00	_____
1018918 535500 EMPTRAVEL	2,066.00	3,400.00	3,400.00	3,400.00	3,400.00	.00	_____
1018918 539900 OTHPROF	122.43	.00	.00	.00	.00	.00	_____
1018918 539930 DAILYOPS	225.00	250.00	250.00	250.00	250.00	.00	_____
TOTAL CONTRACTUAL SERVICES	24,067.31	18,650.00	18,719.89	28,350.00	28,350.00	.00	_____
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54 SUPPLIES & MATERIALS							
1018918 541800 FURN	347.80	.00	.00	.00	.00	.00	_____
1018918 541860 EQUIPSUP	.00	.00	.00	.00	.00	.00	_____
1018918 543500 OFFICESUP	3,777.35	3,500.00	3,500.00	3,500.00	3,500.00	.00	_____
1018918 545260 GAS	10,158.68	13,150.00	13,150.00	12,000.00	12,000.00	.00	_____
1018918 545300 VEHICSUPP	497.61	.00	.00	500.00	500.00	.00	_____
1018918 549900 DAILYMAT	.00	150.00	150.00	150.00	150.00	.00	_____
TOTAL SUPPLIES & MATERIALS	14,781.44	16,800.00	16,800.00	16,150.00	16,150.00	.00	_____
TOTAL STOP VIOLENCE AGAINST	38,848.75	35,450.00	35,519.89	44,500.00	44,500.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

P 162  
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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1018921 PATROL DIVISION							
51 PERSONAL SERVICES							
1018921 516900 PAYPART	48,658.99	58,458.00	58,484.34	49,214.00	55,464.00	.00	
1018921 518600 PAYLONG	159,500.00	161,800.00	161,800.00	161,900.00	161,400.00	.00	
1018921 518700 PAYOVER	24,061.64	.00	.00	.00	68,750.00	.00	
1018921 518900 FULLREGPAY	40,681,855.53	42,256,709.40	42,262,408.08	43,177,559.00	43,068,848.00	.00	
TOTAL PERSONAL SERVICES	40,914,076.16	42,476,967.40	42,482,692.42	43,388,673.00	43,354,462.00	.00	
52 EMPLOYEE BENEFITS							
1018921 520100 FRSOCIALT	2,921,708.87	3,032,776.00	3,032,776.00	3,082,060.00	3,079,515.00	.00	
1018921 520250 FRADMIN	.00	-150,000.00	-150,000.00	.00	.00	.00	
1018921 520600 FRLIFE	66,166.40	66,453.00	66,453.00	62,926.00	62,748.00	.00	
1018921 520700 FRHEALTH	8,587,600.03	9,052,959.00	9,052,959.00	9,350,133.00	9,337,500.00	.00	
1018921 521000 FRUNEMP	22,840.53	.00	.00	.00	.00	.00	
1018921 521100 FRRETIRE	4,540,341.75	4,726,317.00	4,726,317.00	5,079,207.00	5,065,318.00	.00	
1018921 521155 FRRETVOL	106,370.32	97,015.10	97,015.10	109,000.00	109,000.00	.00	
1018921 529875 FROTHBEN	.00	-150,000.00	-150,000.00	.00	.00	.00	
TOTAL EMPLOYEE BENEFITS	16,245,027.90	16,675,520.10	16,675,520.10	17,683,326.00	17,654,081.00	.00	
53 CONTRACTUAL SERVICES							
1018921 530700 COMM/IT	294,875.66	400,000.00	400,000.00	400,000.00	400,000.00	.00	
1018921 530900 OTHAGENC	857.00	3,000.00	3,000.00	2,000.00	2,000.00	.00	
1018921 532000 DUESMEMB	95.00	500.00	500.00	500.00	500.00	.00	
1018921 533300 LICENSE	3,690.96	7,000.00	7,000.00	7,000.00	7,000.00	.00	
1018921 533400 MAINTCONT	450.00	12,500.00	12,500.00	111,500.00	30,000.00	.00	
1018921 533500 BLDGGROUND	1,160.09	960.00	960.00	1,500.00	1,500.00	.00	
1018921 533600 EQUIP	41,722.32	50,000.00	50,040.70	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	313,004.47	310,000.00	310,000.00	310,000.00	310,000.00	.00	
1018921 533850 CARWASH	2,394.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	
1018921 534000 MEDICAL	3,589.24	.00	.00	5,000.00	5,000.00	.00	
1018921 534800 POSTAGE	147.73	500.00	500.00	500.00	500.00	.00	
1018921 534900 PRINTING	1,409.60	1,000.00	1,012.00	1,000.00	1,000.00	.00	
1018921 535100 RENTSPACE	328.80	750.00	750.00	750.00	750.00	.00	
1018921 535500 EMPTRAVEL	43,543.84	22,000.00	22,000.00	22,000.00	22,000.00	.00	
1018921 535520 TUITONLY	.00	.00	.00	.00	.00	.00	
1018921 539900 OTHPROF	4,500.00	15,000.00	19,000.00	15,000.00	15,000.00	.00	
1018921 539930 DAILTYOPS	1,238.84	2,500.00	2,512.00	1,500.00	1,500.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
1018921 539950 MISCSERV	5,000.00	1,000.00	1,000.00	2,500.00	2,500.00	.00	
TOTAL CONTRACTUAL SERVICES	728,007.55	838,710.00	842,774.70	942,750.00	861,250.00	.00	
54 SUPPLIES & MATERIALS							
1018921 540800 CONCRETE	1,114.07	750.00	750.00	750.00	750.00	.00	
1018921 540900 CRUSHED	2,583.12	.00	.00	.00	.00	.00	
1018921 541000 CUSTOD	.00	.00	.00	.00	.00	.00	
1018921 541300 DRUGS	632.41	1,500.00	1,500.00	1,000.00	1,000.00	.00	
1018921 541800 FURN	80,901.18	.00	54,471.29	.00	.00	.00	
1018921 541860 EQUIPSUP	27,161.11	50,000.00	50,786.60	50,000.00	50,000.00	.00	
1018921 541870 GRDBLDG	39,573.01	10,000.00	10,000.00	25,000.00	25,000.00	.00	
1018921 542200 FOOD	173.05	500.00	500.00	500.00	500.00	.00	
1018921 542900 EDCATMAT	15,952.04	10,000.00	10,000.00	10,000.00	10,000.00	.00	
1018921 543100 SAFETYLA	53,307.56	85,000.00	98,280.69	100,000.00	100,000.00	.00	
1018921 543500 OFFICESUP	-71,643.86	88,000.00	119,739.11	88,000.00	80,000.00	.00	
1018921 544900 TEXTBOOKS	.00	250.00	250.00	.00	.00	.00	
1018921 545200 GENUTILIT	27.24	.00	.00	.00	.00	.00	
1018921 545260 GAS	570,639.53	730,000.00	730,000.00	700,000.00	700,000.00	.00	
1018921 545270 NATGAS	526.02	.00	.00	.00	.00	.00	
1018921 545300 VEHICSUPP	302,267.35	260,000.00	260,000.00	260,000.00	260,000.00	.00	
1018921 549900 DAILYMAT	12,223.06	25,000.00	25,000.00	35,000.00	35,000.00	.00	
1018921 549950 OTHMAT	21,629.56	20,000.00	20,000.00	20,000.00	20,000.00	.00	
TOTAL SUPPLIES & MATERIALS	1,057,066.45	1,281,000.00	1,381,277.69	1,290,250.00	1,282,250.00	.00	
55 OTHER							
1018921 550200 INSUR	1,114.19	6,600.00	6,600.00	6,600.00	6,600.00	.00	
1018921 551300 WORKCOMP	450.00	497.00	497.00	497.00	497.00	.00	
1018921 551500 CLAIMSINS	9,181.00	10,000.00	10,000.00	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	23,945.19	30,297.00	30,297.00	30,297.00	30,297.00	.00	
TOTAL PATROL DIVISION	58,968,123.25	61,302,494.50	61,412,561.91	63,335,296.00	63,182,340.00	.00	

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1018924 WARRANTS							
53 CONTRACTUAL SERVICES							
1018924 530200 ADVERT	169.83	.00	.00	.00	.00	.00	
1018924 530700 COMM/IT	22,880.06	25,000.00	25,000.00	25,000.00	25,000.00	.00	
1018924 530900 OTHAGENC	500.16	200.00	200.00	.00	.00	.00	
1018924 533600 EQUIP	1,939.41	3,000.00	3,000.00	2,500.00	2,500.00	.00	
1018924 533800 VEHICLEREP	13,527.14	17,000.00	17,000.00	15,000.00	15,000.00	.00	
1018924 533850 CARWASH	60.00	300.00	300.00	250.00	250.00	.00	
1018924 535400 TRSNNONEMP	16,721.84	20,000.00	20,000.00	20,000.00	20,000.00	.00	
1018924 535500 EMPTRAVEL	85,714.49	100,000.00	100,000.00	100,000.00	95,000.00	.00	
1018924 539900 OTHPROF	.00	.00	.00	.00	.00	.00	
1018924 539930 DAILYOPS	2,808.08	3,000.00	3,000.00	3,000.00	3,000.00	.00	
TOTAL CONTRACTUAL SERVICES	144,321.01	168,500.00	168,500.00	165,750.00	160,750.00	.00	
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54 SUPPLIES & MATERIALS							
1018924 541800 FURN	317.24	.00	.00	.00	.00	.00	
1018924 541860 EQUIPSUP	69.49	.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	.00	1,000.00	1,000.00	750.00	750.00	.00	
1018924 543500 OFFICESUP	5,568.32	10,000.00	10,000.00	10,000.00	10,000.00	.00	
1018924 545260 GAS	76,567.87	89,100.00	89,100.00	80,000.00	80,000.00	.00	
1018924 545300 VEHICSUPP	15,017.44	5,000.00	5,000.00	5,000.00	5,000.00	.00	
TOTAL SUPPLIES & MATERIALS	98,190.36	106,100.00	106,100.00	96,750.00	96,750.00	.00	
TOTAL WARRANTS	242,511.37	274,600.00	274,600.00	262,500.00	257,500.00	.00	

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1018927 DETECTIVES							
53 CONTRACTUAL SERVICES							
1018927 530700 COMM/IT	54,515.65	55,000.00	55,000.00	55,000.00	55,000.00		.00
1018927 530900 OTHAGENC	12,659.00	17,500.00	17,500.00	15,000.00	15,000.00		.00
1018927 532000 DUESMEMB	415.00	1,000.00	1,000.00	1,000.00	1,000.00		.00
1018927 533400 MAINTCONT	850.00	.00	.00	1,000.00	1,000.00		.00
1018927 533600 EQUIP	8,407.73	9,200.00	9,200.00	9,200.00	9,200.00		.00
1018927 533800 VEHICLEREP	51,107.35	55,000.00	55,000.00	55,000.00	55,000.00		.00
1018927 533850 CARWASH	2,190.00	2,000.00	2,000.00	2,000.00	2,000.00		.00
1018927 535500 EMPTRAVEL	8,916.08	12,000.00	12,000.00	12,000.00	12,000.00		.00
1018927 535530 REGISONLY	160.00	.00	.00	.00	.00		.00
1018927 539900 OTHPROF	124.80	10,000.00	15,065.00	10,000.00	10,000.00		.00
1018927 539930 DAILYOPS	894.33	1,000.00	1,024.00	1,000.00	1,000.00		.00
TOTAL CONTRACTUAL SERVICES	140,239.94	162,700.00	167,789.00	161,200.00	161,200.00		.00
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54 SUPPLIES & MATERIALS							
1018927 541800 FURN	5,494.54	.00	.00	.00	.00		.00
1018927 541860 EQUIPSUP	443.10	.00	.00	.00	.00		.00
1018927 541870 GRDBLDG	662.50	.00	.00	.00	.00		.00
1018927 542200 FOOD	86.56	.00	.00	.00	.00		.00
1018927 542900 EDCATMAT	.00	250.00	250.00	.00	.00		.00
1018927 543100 SAFETYLAW	83.37	500.00	500.00	500.00	500.00		.00
1018927 543500 OFFICESUP	21,728.89	19,000.00	19,000.00	19,000.00	19,000.00		.00
1018927 545260 GAS	71,110.32	87,500.00	87,500.00	80,000.00	80,000.00		.00
1018927 545300 VEHICSUPP	9,773.28	14,500.00	14,500.00	14,500.00	14,500.00		.00
1018927 549900 DAILYMAT	244.55	250.00	250.00	500.00	500.00		.00
TOTAL SUPPLIES & MATERIALS	109,627.11	122,000.00	122,000.00	114,500.00	114,500.00		.00
TOTAL DETECTIVES	249,867.05	284,700.00	289,789.00	275,700.00	275,700.00		.00

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1018930 FORENSIC SERVICES							
53 CONTRACTUAL SERVICES							
1018930 530700 COMM/IT	13,747.38	14,000.00	14,000.00	14,000.00	14,000.00	.00	_____
1018930 533600 EQUIP	2,064.27	3,500.00	3,873.20	3,500.00	3,500.00	.00	_____
1018930 533800 VEHICLEREP	11,480.56	10,000.00	10,000.00	10,000.00	10,000.00	.00	_____
1018930 533850 CARWASH	30.00	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	.00	.00	.00	15,000.00	15,000.00	.00	_____
1018930 539930 DAILTYOPS	48.00	500.00	500.00	250.00	250.00	.00	_____
TOTAL CONTRACTUAL SERVICES	27,370.21	30,600.00	30,973.20	45,350.00	45,350.00	.00	_____
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54 SUPPLIES & MATERIALS							
1018930 541800 FURN	2,806.75	.00	.00	.00	.00	.00	_____
1018930 541860 EQUIPSUP	.00	500.00	500.00	250.00	250.00	.00	_____
1018930 543100 SAFETYLAW	1,536.30	2,200.00	2,200.00	2,200.00	2,200.00	.00	_____
1018930 543500 OFFICESUP	7,605.15	11,500.00	11,500.00	11,500.00	11,500.00	.00	_____
1018930 545260 GAS	24,140.33	23,500.00	23,500.00	23,500.00	23,500.00	.00	_____
1018930 545300 VEHICSUPP	1,386.39	2,150.00	2,150.00	2,150.00	2,150.00	.00	_____
1018930 549900 DAILYMAT	152.60	.00	15,000.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	37,627.52	39,850.00	54,850.00	39,600.00	39,600.00	.00	_____
TOTAL FORENSIC SERVICES	64,997.73	70,450.00	85,823.20	84,950.00	84,950.00	.00	_____

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1018933 JUVENILE DIVISION							
<hr/>							
53 CONTRACTUAL SERVICES							
1018933 530700 COMM/IT	8,508.01	9,000.00	9,000.00	9,000.00	9,000.00	.00	_____
1018933 533600 EQUIP	2,319.35	2,200.00	2,200.00	3,000.00	3,000.00	.00	_____
1018933 533800 VEHICLEREP	3,403.93	2,500.00	2,500.00	4,000.00	4,000.00	.00	_____
1018933 533850 CARWASH	140.00	100.00	100.00	100.00	100.00	.00	_____
1018933 535500 EMPTRAVEL	.00	700.00	700.00	700.00	700.00	.00	_____
1018933 539930 DAILYOPS	36.00	100.00	100.00	100.00	100.00	.00	_____
TOTAL CONTRACTUAL SERVICES	14,407.29	14,600.00	14,600.00	16,900.00	16,900.00	.00	_____
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54 SUPPLIES & MATERIALS							
1018933 542900 EDCATMAT	46.95	.00	.00	.00	.00	.00	_____
1018933 543500 OFFICESUP	1,313.88	1,250.00	1,250.00	1,500.00	1,500.00	.00	_____
1018933 545260 GAS	15,001.53	14,700.00	14,700.00	12,000.00	12,000.00	.00	_____
1018933 545300 VEHICSUPP	188.01	900.00	900.00	900.00	900.00	.00	_____
1018933 549900 DAILYMAT	252.00	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	16,802.37	16,850.00	16,850.00	14,400.00	14,400.00	.00	_____
TOTAL JUVENILE DIVISION	31,209.66	31,450.00	31,450.00	31,300.00	31,300.00	.00	_____

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1018936 SPECIAL TEAMS							
<hr/>							
53 CONTRACTUAL SERVICES							
1018936 532000 DUESMEMB	1,075.00	1,100.00	1,100.00	1,100.00	1,100.00	.00	_____
1018936 534000 MEDICAL	14,926.92	15,000.00	15,000.00	15,000.00	15,000.00	.00	_____
1018936 535500 EMPTRAVEL	460.00	3,200.00	3,200.00	3,200.00	3,200.00	.00	_____
1018936 539900 OTHPROF	.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	16,461.92	19,300.00	19,300.00	19,300.00	19,300.00	.00	_____
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54 SUPPLIES & MATERIALS							
1018936 540100 ANIMFOOD	9,261.83	16,000.00	16,000.00	16,000.00	15,000.00	.00	_____
1018936 541800 FURN	2,722.77	.00	.00	.00	.00	.00	_____
1018936 541870 GRDBLDG	421.58	.00	.00	.00	.00	.00	_____
1018936 543100 SAFETYLAW	.00	2,200.00	2,200.00	2,200.00	2,200.00	.00	_____
1018936 543500 OFFICESUP	74.36	900.00	900.00	900.00	900.00	.00	_____
1018936 549900 DAILYMAT	1,055.96	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
1018936 549950 OTHMAT	128.93	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	13,665.43	21,600.00	21,600.00	21,600.00	20,600.00	.00	_____
TOTAL SPECIAL TEAMS	30,127.35	40,900.00	40,900.00	40,900.00	39,900.00	.00	_____



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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1018940 SENIOR CIT. AWARENESS							
<hr/>							
53 CONTRACTUAL SERVICES							
1018940 533600 EQUIP	100.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	100.00	.00	.00	.00	.00	.00	_____
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54 SUPPLIES & MATERIALS							
1018940 542200 FOOD	102.61	.00	223.66	.00	.00	.00	_____
1018940 543500 OFFICESUP	110.95	.00	.00	.00	.00	.00	_____
1018940 549900 DAILYMAT	743.86	.00	300.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	957.42	.00	523.66	.00	.00	.00	_____
TOTAL SENIOR CIT. AWARENESS	1,057.42	.00	523.66	.00	.00	.00	_____

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>								
1018942	NARCOTICS							
53	CONTRACTUAL SERVICES							
1018942	530700 COMM/IT	54,570.48	42,000.00	42,000.00	55,000.00	55,000.00	.00	
1018942	530900 OTHAGENC	1,000.00	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	1,100.00	1,100.00	.00	
1018942	532200 EVALTEST	350.00	.00	.00	.00	.00	.00	
1018942	533500 BLDGGROUND	2,194.48	2,300.00	2,300.00	3,000.00	3,000.00	.00	
1018942	533600 EQUIP	4,216.51	5,000.00	5,033.46	105,000.00	55,000.00	.00	
1018942	533800 VEHICLEREP	61,171.20	28,000.00	28,000.00	35,000.00	35,000.00	.00	
1018942	533850 CARWASH	460.00	200.00	200.00	350.00	350.00	.00	
1018942	534000 MEDICAL	275.00	650.00	650.00	650.00	650.00	.00	
1018942	534800 POSTAGE	382.54	.00	.00	.00	.00	.00	
1018942	535100 RENTSPACE	87,880.00	90,000.00	90,000.00	90,000.00	90,000.00	.00	
1018942	535500 EMPTRAVEL	1,699.55	6,000.00	6,000.00	6,000.00	6,000.00	.00	
1018942	539900 OTHPROF	994.18	500.00	500.00	1,000.00	1,000.00	.00	
1018942	539930 DAILTYOPS	12.00	250.00	250.00	150.00	150.00	.00	
	TOTAL CONTRACTUAL SERVICES	216,300.94	176,900.00	176,933.46	298,250.00	248,250.00	.00	
54	SUPPLIES & MATERIALS							
1018942	541300 DRUGS	2,222.84	.00	.00	.00	.00	.00	
1018942	541800 FURN	21,399.48	.00	.00	.00	.00	.00	
1018942	541860 EQUIPSUP	6,918.05	3,500.00	3,500.00	5,000.00	5,000.00	.00	
1018942	541870 GRDBLDG	2,452.04	1,000.00	1,000.00	2,000.00	2,000.00	.00	
1018942	542000 GROUNDS	207.90	.00	.00	.00	.00	.00	
1018942	542900 EDCATMAT	.00	250.00	250.00	.00	.00	.00	
1018942	543100 SAFETYLA	2,472.85	7,000.00	7,000.00	5,000.00	5,000.00	.00	
1018942	543500 OFFICESUP	23,998.39	20,000.00	20,209.00	25,000.00	25,000.00	.00	
1018942	545200 GENUUTILIT	.00	20,000.00	20,000.00	10,000.00	10,000.00	.00	
1018942	545250 ELEC	4,089.64	.00	.00	.00	.00	.00	
1018942	545260 GAS	134,480.40	144,000.00	144,000.00	120,000.00	120,000.00	.00	
1018942	545270 NATGAS	.00	.00	.00	.00	.00	.00	
1018942	545300 VEHICSUPP	26,604.35	12,000.00	12,000.00	30,000.00	30,000.00	.00	
1018942	549900 DAILYMAT	840.89	750.00	750.00	1,500.00	1,500.00	.00	
1018942	549950 OTHMAT	108.00	.00	.00	.00	.00	.00	
	TOTAL SUPPLIES & MATERIALS	225,794.83	208,500.00	208,709.00	198,500.00	198,500.00	.00	
55	OTHER							
1018942	559100 PBASPACE	16,500.00	.00	16,500.00	.00	.00	.00	

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
1018942 559274	XFERBULDOP		.00	16,500.00	.00	16,500.00	16,500.00	.00	_____
	TOTAL OTHER		16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	.00	_____
	TOTAL NARCOTICS		458,595.77	401,900.00	402,142.46	513,250.00	463,250.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1018943 VICE							
<hr/>							
53 CONTRACTUAL SERVICES							
1018943 530700 COMM/IT	4,567.41	.00	.00	.00	.00	.00	_____
1018943 535500 EMPTRAVEL	178.14	.00	1,000.00	.00	.00	.00	_____
1018943 539930 DAILYOPS	4,573.76	.00	15,887.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	9,319.31	.00	16,887.00	.00	.00	.00	_____
<hr/>							
54 SUPPLIES & MATERIALS							
1018943 542900 EDCATMAT	.00	.00	1,000.00	.00	.00	.00	_____
1018943 543500 OFFICESUP	8,728.40	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	8,728.40	.00	1,000.00	.00	.00	.00	_____
TOTAL VICE	18,047.71	.00	17,887.00	.00	.00	.00	_____

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1018945 INTERNAL AFFAIRS							
53 CONTRACTUAL SERVICES							
1018945 530700 COMM/IT	2,759.82	2,250.00	2,250.00	4,000.00	4,000.00	.00	_____
1018945 532000 DUESMEMB	.00	.00	.00	.00	.00	.00	_____
1018945 533600 EQUIP	395.95	650.00	650.00	650.00	650.00	.00	_____
1018945 533800 VEHICLEREP	4,656.24	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
1018945 533850 CARWASH	20.00	.00	.00	50.00	50.00	.00	_____
1018945 535500 EMPTRAVEL	3,869.88	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
1018945 539900 OTHPROF	.00	.00	.00	.00	.00	.00	_____
1018945 539930 DAILTYOPS	.00	50.00	50.00	50.00	50.00	.00	_____
TOTAL CONTRACTUAL SERVICES	11,701.89	6,950.00	6,950.00	8,750.00	8,750.00	.00	_____
54 SUPPLIES & MATERIALS							
1018945 543500 OFFICESUP	2,413.19	1,750.00	1,750.00	1,750.00	1,750.00	.00	_____
1018945 545260 GAS	4,019.23	4,500.00	4,500.00	4,500.00	4,500.00	.00	_____
1018945 545300 VEHICSUPP	858.78	250.00	250.00	250.00	250.00	.00	_____
TOTAL SUPPLIES & MATERIALS	7,291.20	6,500.00	6,500.00	6,500.00	6,500.00	.00	_____
TOTAL INTERNAL AFFAIRS	18,993.09	13,450.00	13,450.00	15,250.00	15,250.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT		
<hr/>									
1018948	SPECIAL SERVICES								
53	CONTRACTUAL SERVICES								
1018948	530700	COMM/IT	11,653.85	12,000.00	12,000.00	12,000.00	12,000.00	.00	_____
1018948	530900	OTHAGENC	.00	1,000.00	1,000.00	500.00	500.00	.00	_____
1018948	532000	DUESMEMB	2,626.64	350.00	350.00	2,800.00	2,800.00	.00	_____
1018948	533300	LICENSE	50.00	.00	.00	.00	.00	.00	_____
1018948	533600	EQUIP	3,147.04	3,500.00	3,500.00	3,500.00	3,500.00	.00	_____
1018948	533800	VEHICLEREP	18,982.52	17,500.00	17,500.00	20,000.00	20,000.00	.00	_____
1018948	533850	CARWASH	322.00	550.00	550.00	550.00	550.00	.00	_____
1018948	535500	EMPTRAVEL	1,055.46	6,000.00	6,000.00	6,000.00	6,000.00	.00	_____
1018948	539900	OTHPROF	671.63	500.00	500.00	500.00	500.00	.00	_____
1018948	539930	DAILYOPS	5,276.75	17,500.00	17,500.00	17,500.00	17,500.00	.00	_____
1018948	539950	MISCSERV	75.00	.00	.00	.00	.00	.00	_____
	TOTAL CONTRACTUAL SERVICES		43,860.89	58,900.00	58,900.00	63,350.00	63,350.00	.00	_____
54	SUPPLIES & MATERIALS								
1018948	541870	GRDBLDG	.00	.00	.00	.00	.00	.00	_____
1018948	542200	FOOD	1,786.60	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
1018948	542900	EDCATMAT	.00	2,500.00	2,500.00	1,000.00	1,000.00	.00	_____
1018948	543100	SAFETYLA	.00	2,000.00	2,000.00	1,000.00	1,000.00	.00	_____
1018948	543500	OFFICESUP	4,430.95	5,600.00	5,600.00	5,600.00	5,600.00	.00	_____
1018948	545260	GAS	28,778.14	24,000.00	24,000.00	24,000.00	24,000.00	.00	_____
1018948	545300	VEHICSUPP	1,748.31	3,400.00	3,400.00	3,400.00	3,400.00	.00	_____
1018948	549900	DAILYMAT	13,483.50	10,000.00	10,000.00	10,000.00	10,000.00	.00	_____
	TOTAL SUPPLIES & MATERIALS		50,227.50	49,500.00	49,500.00	47,000.00	47,000.00	.00	_____
	TOTAL SPECIAL SERVICES		94,088.39	108,400.00	108,400.00	110,350.00	110,350.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1018951 DARE DONATIONS							
<hr/>							
53 CONTRACTUAL SERVICES							
1018951 539900 OTHPROF	750.00	.00	2,243.00	.00	.00	.00	_____
1018951 539930 DAILYOPS	.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	750.00	.00	2,243.00	.00	.00	.00	_____
<hr/>							
54 SUPPLIES & MATERIALS							
1018951 543500 OFFICESUP	100.11	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	100.11	.00	.00	.00	.00	.00	_____
TOTAL DARE DONATIONS	850.11	.00	2,243.00	.00	.00	.00	_____

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED COMMENT
<hr/>						
1018952 TEEN ACADEMY - SHERIFF						
<hr/>						
53 CONTRACTUAL SERVICES						
1018952 539900 OTHPROF	1,424.75	.00	5,522.63	.00	.00	.00 _____
TOTAL CONTRACTUAL SERVICES	1,424.75	.00	5,522.63	.00	.00	.00 _____
<hr/>						
54 SUPPLIES & MATERIALS						
1018952 542200 FOOD	240.00	.00	5,622.63	.00	.00	.00 _____
TOTAL SUPPLIES & MATERIALS	240.00	.00	5,622.63	.00	.00	.00 _____
TOTAL TEEN ACADEMY - SHERIFF	1,664.75	.00	11,145.26	.00	.00	.00 _____



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED COMMENT
<hr/>						
1018953 SEXUAL OFFENDER REGISTRY						
<hr/>						
53 CONTRACTUAL SERVICES						
1018953 530900 OTHAGENC	7,400.00	.00	5,700.00	.00	.00	.00 _____
1018953 535500 EMPTRAVEL	212.74	.00	.00	.00	.00	.00 _____
TOTAL CONTRACTUAL SERVICES	7,612.74	.00	5,700.00	.00	.00	.00 _____
<hr/>						
54 SUPPLIES & MATERIALS						
1018953 541800 FURN	2,850.00	.00	.00	.00	.00	.00 _____
1018953 543500 OFFICESUP	2,052.79	.00	3,300.00	.00	.00	.00 _____
1018953 549950 OTHMAT	.00	.00	14,400.00	.00	.00	.00 _____
TOTAL SUPPLIES & MATERIALS	4,902.79	.00	17,700.00	.00	.00	.00 _____
TOTAL SEXUAL OFFENDER REGIST	12,515.53	.00	23,400.00	.00	.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1018954 INTEREST EARNED-INMATES							
<hr/>							
53 CONTRACTUAL SERVICES							
1018954 539930 DAILTYOPS	427.60	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	427.60	.00	.00	.00	.00	.00	_____
<hr/>							
54 SUPPLIES & MATERIALS							
1018954 543500 OFFICESUP	797.40	.00	.00	.00	.00	.00	_____
1018954 549900 DAILYMAT	8,638.26	.00	2,905.65	.00	.00	.00	_____
1018954 549950 OTHMAT	.00	.00	6,694.33	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	9,435.66	.00	9,599.98	.00	.00	.00	_____
TOTAL INTEREST EARNED-INMATE	9,863.26	.00	9,599.98	.00	.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:  
GENERAL FUND

2015  
ACTUAL

2016  
ORIG BUD

2016  
REVISED BUD

2017  
REQUESTED

2017  
RECOMMEND

2017  
ADOPTED COMMENT

---

1018955 DONATIONS/SHERIFF- TARGET

---

54 SUPPLIES & MATERIALS

1018955 543500 OFFICESUP .00 .00 2,325.00 .00 .00 .00 \_\_\_\_\_

TOTAL SUPPLIES & MATERIALS .00 .00 2,325.00 .00 .00 .00 \_\_\_\_\_

TOTAL DONATIONS/SHERIFF- TAR .00 .00 2,325.00 .00 .00 .00 \_\_\_\_\_

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1018956 HONOR GUARD GOLF TOURNAMENT							
<hr/>							
53 CONTRACTUAL SERVICES							
1018956 539900 OTHPROF	275.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	275.00	.00	.00	.00	.00	.00	_____
<hr/>							
54 SUPPLIES & MATERIALS							
1018956 541870 GRDBLDG	114.62	.00	.00	.00	.00	.00	_____
1018956 549900 DAILYMAT	3,916.51	.00	2,000.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	4,031.13	.00	2,000.00	.00	.00	.00	_____
TOTAL HONOR GUARD GOLF TOURN	4,306.13	.00	2,000.00	.00	.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1018957 AUXILIARY SERVICES							
<hr/>							
51 PERSONAL SERVICES							
1018957 516900 PAYPART	205,016.00	260,148.00	260,148.00	260,222.00	260,222.00	.00	
1018957 518600 PAYLONG	600.00	1,021.00	1,021.00	700.00	700.00	.00	
1018957 518900 FULLREGPAY	34,971.30	39,583.00	39,845.52	40,244.00	40,244.00	.00	
TOTAL PERSONAL SERVICES	240,587.30	300,752.00	301,014.52	301,166.00	301,166.00	.00	
<hr/>							
52 EMPLOYEE BENEFITS							
1018957 520100 FRSOCIALT	18,160.66	22,845.00	22,845.00	22,894.00	22,856.00	.00	
1018957 520600 FRLIFE	111.96	76.00	76.00	70.00	70.00	.00	
1018957 520700 FRHEALTH	19,005.78	13,822.00	13,822.00	14,236.00	14,236.00	.00	
1018957 521000 FRUNEMP	92.49	.00	.00	.00	.00	.00	
1018957 521100 FRRETIRE	3,276.06	2,436.00	2,436.00	2,456.00	2,456.00	.00	
1018957 521155 FRRETVOL	1,205.95	1,564.16	1,564.16	1,700.00	1,700.00	.00	
TOTAL EMPLOYEE BENEFITS	41,852.90	40,743.16	40,743.16	41,356.00	41,318.00	.00	
<hr/>							
53 CONTRACTUAL SERVICES							
1018957 530700 COMM/IT	3,989.92	4,100.00	4,100.00	4,700.00	4,700.00	.00	
1018957 533800 VEHICLEREP	2,693.23	4,700.00	4,700.00	4,700.00	4,700.00	.00	
1018957 533850 CARWASH	30.00	50.00	50.00	50.00	50.00	.00	
1018957 535500 EMPTRAVEL	411.00	.00	.00	.00	.00	.00	
1018957 539930 DAILYTOS	12.00	100.00	100.00	50.00	50.00	.00	
TOTAL CONTRACTUAL SERVICES	7,136.15	8,950.00	8,950.00	9,500.00	9,500.00	.00	
<hr/>							
54 SUPPLIES & MATERIALS							
1018957 543100 SAFETYLA	.00	250.00	250.00	250.00	250.00	.00	
1018957 543500 OFFICESUP	158.08	500.00	512.00	500.00	500.00	.00	
1018957 545260 GAS	8,633.48	11,000.00	11,000.00	10,000.00	10,000.00	.00	
1018957 545300 VEHICSUPP	4,376.47	2,500.00	2,500.00	2,500.00	2,500.00	.00	
TOTAL SUPPLIES & MATERIALS	13,168.03	14,250.00	14,262.00	13,250.00	13,250.00	.00	
TOTAL AUXILIARY SERVICES	302,744.38	364,695.16	364,969.68	365,272.00	365,234.00	.00	

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT	
<hr/>								
1018960	CORRECTIONAL FACILITY							
<hr/>								
52	EMPLOYEE BENEFITS							
1018960	521000	FRUNEMP	-931.88	.00	.00	.00	.00	
TOTAL EMPLOYEE BENEFITS			-931.88	.00	.00	.00	.00	
<hr/>								
53	CONTRACTUAL SERVICES							
1018960	530200	ADVERT	90.09	1,000.00	1,000.00	250.00	250.00	
1018960	530700	COMM/IT	122,826.53	120,000.00	120,000.00	125,000.00	125,000.00	
1018960	530900	OTHAGENC	441,899.22	465,000.00	465,000.00	465,000.00	465,000.00	
1018960	532000	DUESMEMB	613.00	1,000.00	1,000.00	1,000.00	1,000.00	
1018960	533300	LICENSE	11,439.00	1,500.00	1,500.00	6,000.00	6,000.00	
1018960	533500	BLDGGROUND	5,232.11	.00	.00	4,000.00	4,000.00	
1018960	533550	CONSTRUCT	53,200.69	70,000.00	70,000.00	70,000.00	65,000.00	
1018960	533600	EQUIP	202,831.39	350,000.00	357,302.74	350,000.00	345,000.00	
1018960	533800	VEHICLEREP	37,256.13	50,250.00	50,250.00	50,250.00	47,500.00	
1018960	533850	CARWASH	51.00	100.00	100.00	100.00	100.00	
1018960	534000	MEDICAL	16,075.98	8,000.00	8,000.00	8,000.00	8,000.00	
1018960	534800	POSTAGE	.00	500.00	500.00	250.00	250.00	
1018960	535500	EMPTRAVEL	49,616.97	35,000.00	35,000.00	40,000.00	40,000.00	
1018960	539900	OTHPROF	1,784.96	2,000.00	2,000.00	2,000.00	2,000.00	
1018960	539930	DAILYOPS	6,687.95	11,000.00	11,000.00	11,000.00	11,000.00	
1018960	539950	MISCSERV	48,717.15	50,000.00	50,000.00	55,000.00	55,000.00	
TOTAL CONTRACTUAL SERVICES			998,322.17	1,165,350.00	1,172,652.74	1,187,850.00	1,175,100.00	.00
<hr/>								
54	SUPPLIES & MATERIALS							
1018960	540100	ANIMFOOD	4,281.68	5,500.00	5,500.00	5,500.00	5,500.00	
1018960	541300	DRUGS	800,190.64	725,000.00	738,241.84	850,000.00	800,000.00	
1018960	541800	FURN	5,054.17	11,000.00	63,000.00	11,000.00	11,000.00	
1018960	541860	EQUIPSUP	80,083.42	75,000.00	78,368.10	80,000.00	80,000.00	
1018960	541870	GRDBLDG	446,876.17	415,000.00	415,000.00	415,000.00	415,000.00	
1018960	542200	FOOD	2,364,935.69	2,350,000.00	2,352,538.71	2,540,000.00	2,490,000.00	
1018960	542900	EDCATMAT	4,487.12	3,500.00	3,500.00	3,500.00	3,500.00	
1018960	543100	SAFETYLA	71,740.31	40,000.00	41,251.00	50,000.00	50,000.00	
1018960	543500	OFFICESUP	178,822.24	150,000.00	155,242.99	165,000.00	165,000.00	
1018960	545260	GAS	154,330.16	174,000.00	174,000.00	160,000.00	160,000.00	
1018960	545300	VEHICSUPP	20,477.05	18,000.00	18,000.00	18,000.00	18,000.00	
1018960	549900	DAILYMAT	320,121.66	310,200.00	313,127.28	320,000.00	320,000.00	
1018960	549950	OTHMAT	1,050.00	.00	.00	.00	46,500.00	

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
TOTAL SUPPLIES & MATERIALS	4,452,450.31	4,277,200.00	4,357,769.92	4,618,000.00	4,564,500.00	.00	_____
55 OTHER							
1018960 550200 INSUR	51,440.83	52,000.00	52,000.00	52,000.00	52,000.00	.00	_____
1018960 551300 WORKCOMP	517,950.00	803,000.00	803,000.00	803,000.00	803,000.00	.00	_____
1018960 551500 CLAIMSINS	.00	.00	.00	.00	.00	.00	_____
1018960 551505 LIAB	261,199.98	350,000.00	350,000.00	350,000.00	350,000.00	.00	_____
1018960 559100 PBASPACE	1,307,400.00	.00	1,307,400.00	.00	.00	.00	_____
1018960 559274 XFERBULDOP	.00	1,307,400.00	.00	1,307,400.00	1,307,400.00	.00	_____
TOTAL OTHER	2,137,990.81	2,512,400.00	2,512,400.00	2,512,400.00	2,512,400.00	.00	_____
TOTAL CORRECTIONAL FACILITY	7,587,831.41	7,954,950.00	8,042,822.66	8,318,250.00	8,252,000.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED COMMENT
<hr/>						
1018967 HELEN R MCNABB INTERCH						
53 CONTRACTUAL SERVICES						
1018967 530900 OTHAGENC	168,487.65	.00	107,864.22	.00	.00	.00 _____
TOTAL CONTRACTUAL SERVICES	168,487.65	.00	107,864.22	.00	.00	.00 _____
TOTAL HELEN R MCNABB INTERCH	168,487.65	.00	107,864.22	.00	.00	.00 _____



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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1018969 JAIL COMMISSARY							
<hr/>							
51 PERSONAL SERVICES							
1018969 518600 PAYLONG	400.00	400.00	400.00	400.00	400.00	.00	
1018969 518900 FULLREGPAY	210,000.85	215,012.00	215,417.00	218,807.00	218,807.00	.00	
TOTAL PERSONAL SERVICES	210,400.85	215,412.00	215,817.00	219,207.00	219,207.00	.00	
<hr/>							
52 EMPLOYEE BENEFITS							
1018969 520100 FRSOCIALT	15,534.58	15,948.00	15,948.00	16,178.00	16,178.00	.00	
1018969 520600 FRLIFE	392.96	395.00	395.00	373.00	373.00	.00	
1018969 520700 FRHEALTH	47,570.55	48,377.00	48,377.00	42,708.00	42,708.00	.00	
1018969 521100 FRRETIRE	12,624.08	12,922.00	12,922.00	13,152.00	13,152.00	.00	
1018969 521155 FRRETVOL	1,479.91	1,285.70	1,285.70	1,800.00	1,800.00	.00	
TOTAL EMPLOYEE BENEFITS	77,602.08	78,927.70	78,927.70	74,211.00	74,211.00	.00	
<hr/>							
53 CONTRACTUAL SERVICES							
1018969 539930 DAILTYOPS	12,135.00	31,900.00	31,900.00	20,000.00	20,000.00	.00	
TOTAL CONTRACTUAL SERVICES	12,135.00	31,900.00	31,900.00	20,000.00	20,000.00	.00	
<hr/>							
54 SUPPLIES & MATERIALS							
1018969 541300 DRUGS	23,282.02	30,000.00	31,180.80	35,000.00	35,000.00	.00	
1018969 542200 FOOD	276,863.57	300,000.00	315,366.25	350,000.00	350,000.00	.00	
1018969 542900 EDCATMAT	1,288.23	7,500.00	7,500.00	3,000.00	3,000.00	.00	
1018969 543500 OFFICESUP	12,334.00	28,000.00	28,000.00	20,000.00	20,000.00	.00	
1018969 549900 DAILYMAT	22,846.12	24,000.00	24,000.00	24,000.00	24,000.00	.00	
TOTAL SUPPLIES & MATERIALS	336,613.94	389,500.00	406,047.05	432,000.00	432,000.00	.00	
<hr/>							
55 OTHER							
1018969 559900 OTHER	72,246.39	75,000.30	75,000.30	93,000.00	93,000.00	.00	
TOTAL OTHER	72,246.39	75,000.30	75,000.30	93,000.00	93,000.00	.00	
TOTAL JAIL COMMISSARY	708,998.26	790,740.00	807,692.05	838,418.00	838,418.00	.00	

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1018973 MEDICAL EXAMINER OPERATING							
<hr/>							
51 PERSONAL SERVICES							
1018973 516900 PAYPART	9,154.80	17,475.00	17,475.00	.00	.00	.00	
1018973 518700 PAYOVER	53,336.03	.00	.00	.00	.00	.00	
1018973 518900 FULLREGPAY	1,515,759.03	2,059,769.60	2,098,801.00	2,202,089.00	2,202,089.00	.00	
TOTAL PERSONAL SERVICES	1,578,249.86	2,077,244.60	2,116,276.00	2,202,089.00	2,202,089.00	.00	
<hr/>							
52 EMPLOYEE BENEFITS							
1018973 520100 FRSOCIALT	92,479.02	114,948.00	114,948.00	126,545.00	126,545.00	.00	
1018973 520600 FRLIFE	1,347.42	1,706.00	1,706.00	1,784.00	1,784.00	.00	
1018973 520700 FRHEALTH	161,969.31	241,294.50	241,294.50	245,167.00	245,167.00	.00	
1018973 521100 FRRETIRE	85,485.94	112,582.00	112,582.00	132,124.00	132,124.00	.00	
1018973 521155 FRRETVOL	14,344.07	19,419.92	19,419.92	21,000.00	21,000.00	.00	
TOTAL EMPLOYEE BENEFITS	355,625.76	489,950.42	489,950.42	526,620.00	526,620.00	.00	
<hr/>							
53 CONTRACTUAL SERVICES							
1018973 530700 COMM/IT	18,606.63	30,000.00	30,000.00	30,000.00	30,000.00	.00	
1018973 530900 OTHAGENC	152,946.47	62,000.00	62,000.00	60,000.00	55,000.00	.00	
1018973 533300 LICENSE	4,138.90	15,000.00	15,000.00	15,000.00	14,000.00	.00	
1018973 533600 EQUIP	7,542.05	7,500.00	7,500.00	7,500.00	7,500.00	.00	
1018973 533700 OFFEQUIP	4,771.61	4,000.00	4,000.00	4,000.00	4,000.00	.00	
1018973 533800 VEHICLEREP	4,349.66	2,000.00	2,000.00	2,000.00	2,000.00	.00	
1018973 533850 CARWASH	70.00	100.00	100.00	100.00	100.00	.00	
1018973 534000 MEDICAL	289,058.18	375,000.00	375,000.00	375,000.00	367,500.00	.00	
1018973 534800 POSTAGE	3,270.92	2,000.00	2,000.00	4,000.00	4,000.00	.00	
1018973 535100 RENTSPACE	63,925.11	.00	.00	.00	.00	.00	
1018973 535500 EMPTRAVEL	13,992.27	20,000.00	20,000.00	20,000.00	18,000.00	.00	
TOTAL CONTRACTUAL SERVICES	562,671.80	517,600.00	517,600.00	517,600.00	502,100.00	.00	
<hr/>							
54 SUPPLIES & MATERIALS							
1018973 541300 DRUGS	50,957.11	60,000.00	60,000.00	55,000.00	55,000.00	.00	
1018973 543500 OFFICESUP	71,693.69	8,000.00	8,000.00	13,000.00	13,000.00	.00	
1018973 545200 GENUTILIT	4,842.21	4,500.00	4,500.00	4,500.00	4,500.00	.00	
1018973 545300 VEHICSUPP	1,015.80	2,000.00	2,000.00	2,000.00	2,000.00	.00	
TOTAL SUPPLIES & MATERIALS	128,508.81	74,500.00	74,500.00	74,500.00	74,500.00	.00	
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55 OTHER							
1018973 550200 INSUR	15,014.69	23,500.00	23,500.00	24,000.00	22,000.00	.00	

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
1018973	551300	WORKCOMP	.00	497.00	497.00	497.00	497.00	.00	_____
1018973	559100	PBASPACE	.00	.00	105,000.00	105,000.00	105,000.00	.00	_____
1018973	559274	XFERBULDOP	.00	105,000.00	.00	.00	.00	.00	_____
TOTAL OTHER			15,014.69	128,997.00	128,997.00	129,497.00	127,497.00	.00	_____
TOTAL MEDICAL EXAMINER OPERA			2,640,070.92	3,288,292.02	3,327,323.42	3,450,306.00	3,432,806.00	.00	_____

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:  
GENERAL FUND

2015  
ACTUAL

2016  
ORIG BUD

2016  
REVISED BUD

2017  
REQUESTED

2017  
RECOMMEND

2017  
ADOPTED COMMENT

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1018990 KCSO RESERVE TRAINING ACADEMY

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54 SUPPLIES & MATERIALS  
1018990 543500 OFFICESUP

253.25

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TOTAL SUPPLIES & MATERIALS  
TOTAL KCSO RESERVE TRAINING

253.25

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED COMMENT
<hr/>						
1018993 SHERIFF ANIMAL CONTROL						
<hr/>						
53 CONTRACTUAL SERVICES						
1018993 530700 COMM/IT	9,725.19	12,000.00	12,000.00	10,000.00	10,000.00	.00 _____
1018993 533800 VEHICLEREP	10,460.44	10,200.00	10,200.00	15,000.00	14,000.00	.00 _____
1018993 533850 CARWASH	.00	20.00	20.00	20.00	20.00	.00 _____
1018993 534000 MEDICAL	897.00	1,000.00	1,000.00	1,000.00	1,000.00	.00 _____
1018993 535500 EMPTRAVEL	.00	1,500.00	1,500.00	1,500.00	1,500.00	.00 _____
TOTAL CONTRACTUAL SERVICES	21,082.63	24,720.00	24,720.00	27,520.00	26,520.00	.00 _____
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54 SUPPLIES & MATERIALS						
1018993 541860 EQUIPSUP	436.50	500.00	500.00	500.00	500.00	.00 _____
1018993 543500 OFFICESUP	2,352.04	4,500.00	4,524.00	4,000.00	4,000.00	.00 _____
1018993 545260 GAS	26,873.91	31,500.00	31,500.00	31,500.00	31,500.00	.00 _____
1018993 545300 VEHICSUPP	2,189.76	5,500.00	5,500.00	5,500.00	5,000.00	.00 _____
1018993 549900 DAILYMAT	289.13	1,000.00	1,000.00	500.00	500.00	.00 _____
1018993 549950 OTHMAT	500.00	1,000.00	1,000.00	1,000.00	1,000.00	.00 _____
TOTAL SUPPLIES & MATERIALS	32,641.34	44,000.00	44,024.00	43,000.00	42,500.00	.00 _____
TOTAL SHERIFF ANIMAL CONTROL	53,723.97	68,720.00	68,744.00	70,520.00	69,020.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1018995 SHERIFF JUV. CT. OFFICERS							
<hr/>							
53 CONTRACTUAL SERVICES							
1018995 530700 COMM/IT	3,157.36	2,400.00	2,400.00	3,200.00	3,200.00	.00	_____
1018995 533600 EQUIP	.00	1,200.00	1,200.00	600.00	600.00	.00	_____
1018995 533800 VEHICLEREP	5,501.37	10,000.00	10,000.00	8,000.00	7,000.00	.00	_____
1018995 533850 CARWASH	50.00	80.00	80.00	80.00	80.00	.00	_____
1018995 539930 DAILTYOPS	36.00	200.00	200.00	200.00	200.00	.00	_____
TOTAL CONTRACTUAL SERVICES	8,744.73	13,880.00	13,880.00	12,080.00	11,080.00	.00	_____
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54 SUPPLIES & MATERIALS							
1018995 541860 EQUIPSUP	.00	200.00	200.00	.00	.00	.00	_____
1018995 542900 EDCATMAT	325.00	350.00	350.00	350.00	350.00	.00	_____
1018995 543100 SAFETYLAW	612.17	750.00	750.00	1,000.00	1,000.00	.00	_____
1018995 543500 OFFICESUP	844.57	750.00	750.00	1,000.00	1,000.00	.00	_____
1018995 545260 GAS	14,494.04	16,500.00	16,500.00	15,000.00	15,000.00	.00	_____
1018995 545300 VEHICSUPP	249.20	1,400.00	1,400.00	1,400.00	1,400.00	.00	_____
1018995 549900 DAILYMAT	3,632.56	.00	.00	.00	.00	.00	_____
1018995 549950 OTHMAT	.00	4,500.00	4,500.00	3,000.00	3,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS	20,157.54	24,450.00	24,450.00	21,750.00	21,750.00	.00	_____
TOTAL SHERIFF JUV. CT. OFFIC	28,902.27	38,330.00	38,330.00	33,830.00	32,830.00	.00	_____

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1019710 COUNTY TRUSTEE'S OFFICE							
53 CONTRACTUAL SERVICES							
1019710 530600 BANKCHARGE	77,465.52	87,000.00	87,000.00	87,000.00	87,000.00	.00	
1019710 530700 COMM/IT	49,984.98	35,000.00	35,000.00	35,000.00	35,000.00	.00	
1019710 530900 OTHAGENC	72.00	3,000.00	3,000.00	3,000.00	3,000.00	.00	
1019710 532100 EMPLOYDUES	2,552.92	3,100.00	3,100.00	3,300.00	3,300.00	.00	
1019710 533100 ATTYFEED	197,342.50	200,000.00	200,000.00	222,000.00	222,000.00	.00	
1019710 533300 LICENSE	54,199.32	158,000.00	158,000.00	100,000.00	100,000.00	.00	
1019710 533500 BLDGGROUND	4,544.88	4,600.00	4,600.00	4,600.00	4,600.00	.00	
1019710 533600 EQUIP	5,464.85	5,700.00	5,700.00	5,900.00	5,900.00	.00	
1019710 533700 OFFEQUIP	21,976.73	22,000.00	22,147.22	22,000.00	22,000.00	.00	
1019710 534800 POSTAGE	105,337.74	122,000.00	122,469.16	138,000.00	138,000.00	.00	
1019710 535100 RENTSPACE	19,468.96	18,400.00	18,400.00	21,000.00	21,000.00	.00	
1019710 535155 PARKING	14.00	.00	.00	200.00	200.00	.00	
1019710 535500 EMPTRAVEL	19,492.63	25,000.00	25,000.00	20,000.00	20,000.00	.00	
1019710 539900 OTHPROF	74,494.91	65,000.00	65,713.26	30,000.00	30,000.00	.00	
TOTAL CONTRACTUAL SERVICES	632,411.94	748,800.00	750,129.64	692,000.00	692,000.00	.00	
54 SUPPLIES & MATERIALS							
1019710 541860 EQUIPSUP	.00	.00	.00	.00	.00	.00	
1019710 542900 EDCATMAT	451.90	500.00	500.00	.00	.00	.00	
1019710 543500 OFFICESUP	120,461.49	126,000.00	126,240.00	100,000.00	100,000.00	.00	
TOTAL SUPPLIES & MATERIALS	120,913.39	126,500.00	126,740.00	100,000.00	100,000.00	.00	
55 OTHER							
1019710 550200 INSUR	19,620.74	12,000.00	12,000.00	.00	.00	.00	
1019710 551300 WORKCOMP	9,900.00	10,300.00	10,300.00	10,300.00	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	33,877.74	26,657.00	26,657.00	14,657.00	14,657.00	.00	
57 CAPITAL OUTLAY							
1019710 570600 BUILDINGS	.00	.00	14,000.00	.00	.00	.00	
TOTAL CAPITAL OUTLAY	.00	.00	14,000.00	.00	.00	.00	
TOTAL COUNTY TRUSTEE'S OFFIC	787,203.07	901,957.00	917,526.64	806,657.00	806,657.00	.00	
TOTAL GENERAL FUND	167,891,979.46	174,249,100.00	180,640,796.63	176,652,706.37	176,170,991.00	.00	

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GOVERNMENTAL LIBRARY FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED COMMENT
114 GOVERNMENTAL LIBRARY FUND						
55 OTHER						
114 552500 COMMISSION	929.78	900.00	900.00	.00	.00	.00
TOTAL OTHER	929.78	900.00	900.00	.00	.00	.00
TOTAL GOVERNMENTAL LIBRARY F	929.78	900.00	900.00	.00	.00	.00



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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GOVERNMENTAL LIBRARY FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1140010 GOVT LIBRARY OPERATIONS							
<hr/>							
51 PERSONAL SERVICES							
1140010 516900 PAYPART	1,043.75	.00	.00	.00	3,644.00	.00	
1140010 518900 FULLREGPAY	30,572.39	23,175.00	23,175.00	22,725.00	22,725.00	.00	
TOTAL PERSONAL SERVICES	31,616.14	23,175.00	23,175.00	22,725.00	26,369.00	.00	
<hr/>							
52 EMPLOYEE BENEFITS							
1140010 520100 FRSOCIALT	2,335.76	1,730.00	1,730.00	1,695.00	1,695.00	.00	
1140010 520600 FRLIFE	53.33	44.00	44.00	41.00	41.00	.00	
1140010 520700 FRHEALTH	2,554.79	.00	.00	.00	.00	.00	
1140010 521100 FRRETIRE	1,834.26	1,390.00	1,390.00	1,364.00	1,364.00	.00	
1140010 521155 FRRETVOL	837.40	.00	.00	.00	.00	.00	
1140010 529875 FROTHBEN	.00	16,930.00	16,930.00	.00	.00	.00	
TOTAL EMPLOYEE BENEFITS	7,615.54	20,094.00	20,094.00	3,100.00	3,100.00	.00	
<hr/>							
53 CONTRACTUAL SERVICES							
1140010 530700 COMM/IT	3,169.36	3,000.00	3,000.00	3,000.00	3,000.00	.00	
1140010 533600 EQUIP	2,233.05	4,000.00	4,109.08	4,100.00	3,600.00	.00	
1140010 533700 OFFEQUIP	2,380.82	1,500.00	1,500.00	1,500.00	2,000.00	.00	
1140010 534800 POSTAGE	50.00	50.00	50.00	50.00	50.00	.00	
TOTAL CONTRACTUAL SERVICES	7,833.23	8,550.00	8,659.08	8,650.00	8,650.00	.00	
<hr/>							
54 SUPPLIES & MATERIALS							
1140010 542900 EDCATMAT	35,795.53	60,000.00	60,000.00	65,000.00	65,000.00	.00	
1140010 543500 OFFICESUP	18,302.10	4,000.00	4,000.00	4,000.00	4,000.00	.00	
1140010 549950 OTHMAT	.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	
TOTAL SUPPLIES & MATERIALS	54,097.63	66,000.00	66,000.00	71,000.00	71,000.00	.00	
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55 OTHER							
1140010 550200 INSUR	132.31	.00	.00	.00	.00	.00	
1140010 551300 WORKCOMP	275.00	304.00	304.00	304.00	304.00	.00	
1140010 551505 LIAB	577.00	577.00	577.00	577.00	577.00	.00	
TOTAL OTHER	984.31	881.00	881.00	881.00	881.00	.00	
TOTAL GOVT LIBRARY OPERATION	102,146.85	118,700.00	118,809.08	106,356.00	110,000.00	.00	
TOTAL GOVERNMENTAL LIBRARY F	103,076.63	119,600.00	119,709.08	106,356.00	110,000.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: PUBLIC LIBRARY FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED COMMENT
115 PUBLIC LIBRARY FUND						
55 OTHER						
115 552500 COMMISSION	113,005.12	109,000.00	109,000.00	113,000.00	113,000.00	.00
TOTAL OTHER	113,005.12	109,000.00	109,000.00	113,000.00	113,000.00	.00
TOTAL PUBLIC LIBRARY FUND	113,005.12	109,000.00	109,000.00	113,000.00	113,000.00	.00

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: PUBLIC LIBRARY FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1150010 PUBLIC LIBRARY OPERATIONS							
<hr/>							
51 PERSONAL SERVICES							
1150010 516900 PAYPART	876,229.15	901,815.00	926,947.00	907,317.00	907,317.00		.00
1150010 518600 PAYLONG	31,300.00	33,100.00	31,700.00	35,700.00	35,700.00		.00
1150010 518900 FULLREGPAY	5,517,246.53	5,687,062.00	5,718,062.58	5,862,189.00	5,862,189.00		.00
TOTAL PERSONAL SERVICES	6,424,775.68	6,621,977.00	6,676,709.58	6,805,206.00	6,805,206.00		.00
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52 EMPLOYEE BENEFITS							
1150010 520100 FRSOCIALT	466,161.18	491,636.00	491,636.00	495,294.00	494,794.00		.00
1150010 520600 FRLIFE	9,732.11	10,061.00	10,061.00	9,258.00	9,258.00		.00
1150010 520700 FRHEALTH	1,076,264.82	1,157,874.00	1,157,874.00	1,158,562.00	1,158,562.00		.00
1150010 521000 FRUNEMP	.00	.00	.00	.00	.00		.00
1150010 521100 FRRETIRE	370,363.46	388,062.00	388,062.00	386,722.00	386,446.00		.00
1150010 521155 FRRETVOL	109,207.42	106,128.36	106,128.36	106,000.00	106,000.00		.00
TOTAL EMPLOYEE BENEFITS	2,031,728.99	2,153,761.36	2,153,761.36	2,155,836.00	2,155,060.00		.00
<hr/>							
53 CONTRACTUAL SERVICES							
1150010 530600 BANKCHARGE	1,385.81	1,800.00	1,800.00	1,500.00	1,500.00		.00
1150010 530700 COMM/IT	18,188.19	.00	.00	.00	.00		.00
1150010 530750 COMMSERV	56,126.86	200,000.00	200,000.00	235,000.00	225,000.00		.00
1150010 530800 CONSULT	.00	3,000.00	3,000.00	6,000.00	5,000.00		.00
1150010 530900 OTHAGENC	570.00	.00	.00	.00	.00		.00
1150010 532000 DUESMEMB	6,559.00	7,900.00	7,900.00	7,900.00	7,900.00		.00
1150010 533000 RENT	66,511.76	75,000.00	76,794.89	70,000.00	70,000.00		.00
1150010 533310 LICDATA	44,776.53	40,000.00	40,000.00	40,000.00	40,000.00		.00
1150010 533320 INFOTECH	140,853.41	142,000.00	146,650.00	147,000.00	147,000.00		.00
1150010 533400 MAINTCONT	2,546.00	2,500.00	2,500.00	2,500.00	2,500.00		.00
1150010 533500 BLDGGROUND	940.00	1,000.00	1,000.00	1,000.00	1,000.00		.00
1150010 533600 EQUIP	104.88	.00	.00	.00	.00		.00
1150010 533700 OFFEQUIP	1,016.00	2,000.00	2,000.00	4,500.00	4,500.00		.00
1150010 533750 SHOP	.00	1,500.00	.00	1,500.00	1,500.00		.00
1150010 533800 VEHICLEREP	3,327.48	.00	5,500.00	.00	.00		.00
1150010 533850 CARWASH	33.00	100.00	100.00	100.00	100.00		.00
1150010 534800 POSTAGE	32,583.33	50,000.00	50,000.00	50,000.00	50,000.00		.00
1150010 534900 PRINTING	46,014.56	35,000.00	40,000.00	40,000.00	40,000.00		.00
1150010 535100 RENTSPACE	10,125.00	10,125.00	10,125.00	10,125.00	10,125.00		.00
1150010 535125 RENTEQ	2,786.36	1,600.00	1,600.00	1,845.00	1,845.00		.00
1150010 535155 PARKING	8,240.00	10,000.00	10,000.00	10,000.00	10,000.00		.00

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: PUBLIC LIBRARY FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
1150010 535510 TRAVELONLY	8,148.67	5,000.00	7,000.00	5,000.00	5,000.00	.00	
1150010 535520 TUITONLY	2,495.00	.00	.00	.00	.00	.00	
1150010 539920 LIBRARY	101,863.01	100,000.00	94,000.00	100,000.00	100,000.00	.00	
TOTAL CONTRACTUAL SERVICES	555,194.85	688,525.00	699,969.89	733,970.00	722,970.00	.00	
54 SUPPLIES & MATERIALS							
1150010 541800 FURN	21,421.51	25,000.00	25,000.00	35,000.00	35,000.00	.00	
1150010 541860 EQUIPSUP	.00	500.00	500.00	500.00	.00	.00	
1150010 542200 FOOD	122.53	200.00	200.00	200.00	200.00	.00	
1150010 543200 LIBBOOKS	1,308,829.27	1,440,000.00	1,410,000.00	1,450,000.00	1,400,000.00	.00	
1150010 543500 OFFICESUP	-149.37	.00	.00	.00	.00	.00	
1150010 543510 SUPDP	13,103.76	12,000.00	12,000.00	12,000.00	12,000.00	.00	
1150010 543515 SUPEXPDB	86,310.43	105,000.00	105,000.00	105,000.00	100,000.00	.00	
1150010 543700 PERIOD	60,962.23	60,000.00	60,000.00	60,000.00	60,000.00	.00	
1150010 545040 DBPUBACC	163,469.81	148,000.00	148,000.00	148,000.00	148,000.00	.00	
1150010 545200 GENUUTILIT	9,844.39	12,000.00	12,000.00	12,000.00	10,000.00	.00	
1150010 545300 VEHICSUPP	1,310.81	1,000.00	1,000.00	1,000.00	1,000.00	.00	
TOTAL SUPPLIES & MATERIALS	1,665,225.37	1,803,700.00	1,773,700.00	1,823,700.00	1,766,200.00	.00	
55 OTHER							
1150010 550200 INSUR	33,066.31	32,100.00	32,100.00	.00	33,100.00	.00	
1150010 551300 WORKCOMP	36,225.00	40,020.00	40,020.00	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	84,999.31	87,828.00	87,828.00	55,728.00	88,828.00	.00	
57 CAPITAL OUTLAY							
1150010 571100 EQUIPMENT	.00	146,481.64	146,481.64	.00	.00	.00	
TOTAL CAPITAL OUTLAY	.00	146,481.64	146,481.64	.00	.00	.00	
TOTAL PUBLIC LIBRARY OPERATI	10,761,924.20	11,502,273.00	11,538,450.47	11,574,440.00	11,538,264.00	.00	

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: PUBLIC LIBRARY FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1150011 PUBLIC LIBRARY MAINTENANCE							
<hr/>							
51 PERSONAL SERVICES							
1150011 518900 FULLREGPAY	164,077.08	202,197.00	184,675.35	188,296.00	188,296.00	.00	
TOTAL PERSONAL SERVICES	164,077.08	202,197.00	184,675.35	188,296.00	188,296.00	.00	
<hr/>							
52 EMPLOYEE BENEFITS							
1150011 520100 FRSOCIALT	11,790.40	14,553.00	14,553.00	13,112.00	13,112.00	.00	
1150011 520600 FRLIFE	259.64	275.00	275.00	257.00	257.00	.00	
1150011 520700 FRHEALTH	35,327.20	41,520.00	41,520.00	49,910.00	49,910.00	.00	
1150011 521100 FRRETIRE	9,844.73	12,132.00	12,132.00	11,298.00	11,298.00	.00	
1150011 521155 FRRETVOL	432.69	.00	.00	1,100.00	1,100.00	.00	
TOTAL EMPLOYEE BENEFITS	57,654.66	68,480.00	68,480.00	75,677.00	75,677.00	.00	
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53 CONTRACTUAL SERVICES							
1150011 530900 OTHAGENC	111,547.41	122,000.00	122,000.00	136,000.00	136,000.00	.00	
1150011 533500 BLDGGROUND	473,642.85	439,000.00	454,000.00	445,000.00	445,000.00	.00	
1150011 533600 EQUIP	1,728.40	3,000.00	3,000.00	3,000.00	3,000.00	.00	
1150011 533800 VEHICLEREP	1,027.43	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	
1150011 539920 LIBRARY	.00	.00	.00	.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	587,946.09	565,050.00	580,050.00	585,050.00	585,050.00	.00	
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54 SUPPLIES & MATERIALS							
1150011 541860 EQUIPSUP	29,456.49	20,000.00	20,000.00	20,000.00	20,000.00	.00	
1150011 543500 OFFICESUP	27,005.12	28,000.00	28,000.00	28,000.00	28,000.00	.00	
1150011 545000 TIRES	.00	500.00	500.00	500.00	.00	.00	
1150011 545200 GENUTILIT	3,992.67	6,500.00	6,500.00	6,500.00	5,500.00	.00	
1150011 545300 VEHICSUPP	1,400.90	.00	.00	.00	.00	.00	
TOTAL SUPPLIES & MATERIALS	61,855.18	55,000.00	55,000.00	55,000.00	53,500.00	.00	
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55 OTHER							
1150011 559100 PBASPACE	725,000.00	.00	725,000.00	.00	.00	.00	
1150011 559274 XFERBULDOP	.00	725,000.00	.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	1,596,533.01	1,615,727.00	1,613,205.35	1,629,023.00	1,627,523.00	.00	



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: PUBLIC LIBRARY FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED COMMENT
<hr/>						
1150030 ROTHROCK ESTATES						
<hr/>						
53 CONTRACTUAL SERVICES						
1150030 539920 LIBRARY	6,132.00	.00	.00	.00	.00	.00 _____
TOTAL CONTRACTUAL SERVICES	6,132.00	.00	.00	.00	.00	.00 _____
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54 SUPPLIES & MATERIALS						
1150030 543200 LIBBOOKS	36,814.00	.00	48,965.49	.00	.00	.00 _____
TOTAL SUPPLIES & MATERIALS	36,814.00	.00	48,965.49	.00	.00	.00 _____
TOTAL ROTHROCK ESTATES	42,946.00	.00	48,965.49	.00	.00	.00 _____
TOTAL PUBLIC LIBRARY FUND	12,566,308.33	13,278,900.00	13,361,521.31	13,368,363.00	13,330,687.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: SOLID WASTE FUND		2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED COMMENT
<hr/>							
116	SOLID WASTE FUND						
55	OTHER						
116	552500 COMMISSION	34,266.69	10,000.00	10,000.00	25,000.00	25,000.00	.00 _____
	TOTAL OTHER	34,266.69	10,000.00	10,000.00	25,000.00	25,000.00	.00 _____
	TOTAL SOLID WASTE FUND	34,266.69	10,000.00	10,000.00	25,000.00	25,000.00	.00 _____



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: SOLID WASTE FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1160110 SOLID WASTE ADMINISTRATION							
<hr/>							
51 PERSONAL SERVICES							
1160110 516900 PAYPART	3,590.40	8,320.00	24,000.00	24,000.00	24,000.00	.00	
1160110 518900 FULLREGPAY	157,964.13	164,590.00	164,322.00	150,244.00	150,244.00	.00	
TOTAL PERSONAL SERVICES	161,554.53	172,910.00	188,322.00	174,244.00	174,244.00	.00	
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52 EMPLOYEE BENEFITS							
1160110 520100 FRSOCIALT	11,802.68	12,653.00	12,653.00	12,692.00	12,692.00	.00	
1160110 520600 FRLIFE	208.51	208.00	208.00	195.00	195.00	.00	
1160110 520700 FRHEALTH	25,171.78	26,087.00	26,087.00	26,869.00	26,869.00	.00	
1160110 521100 FRRETIRE	9,478.03	9,875.00	9,875.00	9,015.00	9,015.00	.00	
1160110 521155 FRRETVOL	2,555.57	2,516.28	2,516.28	2,600.00	2,600.00	.00	
TOTAL EMPLOYEE BENEFITS	49,216.57	51,339.28	51,339.28	51,371.00	51,371.00	.00	
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53 CONTRACTUAL SERVICES							
1160110 530700 COMM/IT	3,126.15	3,152.00	3,152.00	3,152.00	3,152.00	.00	
1160110 532000 DUESMEMB	233.33	.00	.00	.00	.00	.00	
1160110 533300 LICENSE	2.00	1,000.00	1,000.00	1,000.00	.00	.00	
1160110 533500 BLDGGROUND	1,978.13	800.00	800.00	800.00	1,000.00	.00	
1160110 533600 EQUIP	2,397.49	2,250.00	2,250.00	2,250.00	2,250.00	.00	
1160110 533700 OFFEQUIP	850.00	2,250.00	2,250.00	2,250.00	1,250.00	.00	
1160110 533800 VEHICLEREP	1,051.88	500.00	500.00	.00	500.00	.00	
1160110 534000 MEDICAL	.00	.00	.00	500.00	.00	.00	
1160110 534800 POSTAGE	9.30	20.00	20.00	20.00	20.00	.00	
1160110 535500 EMPTRAVEL	71.82	1,000.00	1,000.00	1,000.00	500.00	.00	
1160110 539900 OTHPROF	527.34	.00	.00	.00	.00	.00	
1160110 539930 DAILTYOPS	281.39	500.00	500.00	500.00	300.00	.00	
TOTAL CONTRACTUAL SERVICES	10,528.83	11,472.00	11,472.00	11,472.00	8,972.00	.00	
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54 SUPPLIES & MATERIALS							
1160110 541300 DRUGS	.00	30.00	30.00	30.00	30.00	.00	
1160110 541860 EQUIPSUP	59.98	.00	.00	.00	.00	.00	
1160110 541870 GRDBLDG	623.54	.00	.00	.00	.00	.00	
1160110 542200 FOOD	164.42	150.00	150.00	150.00	150.00	.00	
1160110 542900 EDCATMAT	60.00	300.00	300.00	300.00	100.00	.00	
1160110 543100 SAFETYLAW	319.00	.00	.00	.00	.00	.00	
1160110 543500 OFFICESUP	1,253.17	1,000.00	1,000.00	1,000.00	1,500.00	.00	

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:			2015	2016	2016	2017	2017	2017	
SOLID WASTE FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1160110	545200	GENUTILIT	1,499.59	2,800.00	2,800.00	2,800.00	2,000.00	.00	_____
1160110	545300	VEHICSUPP	.00	250.00	250.00	250.00	250.00	.00	_____
1160110	549900	DAILYMAT	227.09	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS			4,206.79	4,530.00	4,530.00	4,530.00	4,030.00	.00	_____
55	OTHER								
1160110	551300	WORKCOMP	117,450.00	125,000.00	125,000.00	125,000.00	125,000.00	.00	_____
1160110	551505	LIAB	51,104.00	51,104.00	51,104.00	51,104.00	51,104.00	.00	_____
1160110	559100	PBASPACE	3,000.00	.00	3,000.00	3,000.00	3,000.00	.00	_____
1160110	559274	XFERBULDOP	.00	3,000.00	.00	.00	.00	.00	_____
TOTAL OTHER			171,554.00	179,104.00	179,104.00	179,104.00	179,104.00	.00	_____
TOTAL SOLID WASTE ADMINISTRA			397,060.72	419,355.28	434,767.28	420,721.00	417,721.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: SOLID WASTE FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1160120 CONVENIENCE CENTERS							
<hr/>							
51 PERSONAL SERVICES							
1160120 516900 PAYPART	13,261.24	11,188.00	23,272.00	71,214.00	.00	.00	
1160120 518600 PAYLONG	2,500.00	2,593.00	2,593.00	2,000.00	2,000.00	.00	
1160120 518700 PAYOVER	28,622.20	.00	.00	.00	.00	.00	
1160120 518900 FULLREGPAY	483,411.96	519,594.00	514,475.00	418,143.00	489,357.00	.00	
TOTAL PERSONAL SERVICES	527,795.40	533,375.00	540,340.00	491,357.00	491,357.00	.00	
<hr/>							
52 EMPLOYEE BENEFITS							
1160120 520100 FRSOCIALT	37,402.15	37,581.00	37,581.00	33,686.00	33,686.00	.00	
1160120 520600 FRLIFE	932.44	985.00	985.00	712.00	838.00	.00	
1160120 520700 FRHEALTH	154,367.99	173,593.00	173,593.00	196,474.00	196,474.00	.00	
1160120 521100 FRRETIRE	31,667.68	32,001.00	32,001.00	29,486.00	29,486.00	.00	
1160120 521155 FRRETVOL	3,514.34	3,291.60	3,291.60	3,600.00	3,600.00	.00	
TOTAL EMPLOYEE BENEFITS	227,884.60	247,451.60	247,451.60	263,958.00	264,084.00	.00	
<hr/>							
53 CONTRACTUAL SERVICES							
1160120 530700 COMM/IT	18,089.55	14,380.00	14,380.00	14,380.00	14,380.00	.00	
1160120 530900 OTHAGENC	53,202.47	73,324.00	73,324.00	100,000.00	75,000.00	.00	
1160120 533300 LICENSE	.00	.00	.00	.00	.00	.00	
1160120 533500 BLDGGROUND	1,591,692.08	1,750,000.00	1,641,060.00	1,750,000.00	1,725,000.00	.00	
1160120 533600 EQUIP	146,230.64	100,000.00	100,000.00	100,000.00	100,000.00	.00	
1160120 533700 OFFEQUIP	200.00	.00	.00	.00	.00	.00	
1160120 533800 VEHICLEREP	19,082.44	35,000.00	35,000.00	30,000.00	30,000.00	.00	
1160120 539900 OTHPROF	3,000.00	.00	.00	.00	.00	.00	
1160120 539930 DAILYOPS	179.10	440.00	440.00	440.00	440.00	.00	
1160120 539950 MISCSERV	17.50	.00	.00	.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	1,831,693.78	1,973,144.00	1,864,204.00	1,994,820.00	1,944,820.00	.00	
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54 SUPPLIES & MATERIALS							
1160120 541300 DRUGS	.00	750.00	750.00	750.00	500.00	.00	
1160120 541650 CONSTHEAV	2,390.00	.00	.00	.00	.00	.00	
1160120 541860 EQUIPSUP	2,895.84	4,500.00	4,500.00	4,500.00	3,500.00	.00	
1160120 541870 GRDBLDG	11,440.21	10,000.00	10,000.00	10,000.00	10,000.00	.00	
1160120 542200 FOOD	37.95	.00	.00	.00	.00	.00	
1160120 542900 EDCATMAT	.00	500.00	500.00	500.00	.00	.00	
1160120 543100 SAFETYLA	3,349.62	2,000.00	2,000.00	2,000.00	2,250.00	.00	

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Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

P 204  
bgnyrpts

PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:			2015	2016	2016	2017	2017	2017	
SOLID WASTE FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1160120	543500	OFFICESUP	7,983.60	2,323.75	2,323.75	2,500.00	3,000.00	.00	
1160120	545200	GENUTILIT	37,242.87	40,000.00	40,000.00	20,000.00	20,000.00	.00	
1160120	545300	VEHICSUPP	2,348.31	500.00	500.00	1,500.00	1,500.00	.00	
1160120	549900	DAILYMAT	1,284.19	200.00	200.00	10,000.00	10,000.00	.00	
TOTAL SUPPLIES & MATERIALS			68,972.59	60,773.75	60,773.75	51,750.00	50,750.00	.00	
55	OTHER								
1160120	551300	WORKCOMP	16,650.00	17,500.00	17,500.00	17,500.00	17,500.00	.00	
1160120	551505	LIAB	7,350.00	7,350.00	7,350.00	7,350.00	7,350.00	.00	
1160120	559100	PBASPACE	48,000.00	.00	48,000.00	48,000.00	48,000.00	.00	
1160120	559274	XFERBULDOP	.00	48,000.00	.00	.00	.00	.00	
TOTAL OTHER			72,000.00	72,850.00	72,850.00	72,850.00	72,850.00	.00	
57	CAPITAL OUTLAY								
1160120	571100	EQUIPMENT	.00	.00	108,940.00	.00	.00	.00	
TOTAL CAPITAL OUTLAY			.00	.00	108,940.00	.00	.00	.00	
TOTAL CONVENIENCE CENTERS			2,728,346.37	2,887,594.35	2,894,559.35	2,874,735.00	2,823,861.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: SOLID WASTE FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED COMMENT
<hr/>						
1160310 TIRE TRANSFER PROGRAM						
53 CONTRACTUAL SERVICES						
1160310 530700 COMM/IT	.00	500.00	500.00	.00	.00	.00 _____
1160310 530900 OTHAGENC	326,660.99	371,651.75	371,651.75	350,000.00	350,000.00	.00 _____
1160310 534800 POSTAGE	256.16	.00	.00	.00	.00	.00 _____
TOTAL CONTRACTUAL SERVICES	326,917.15	372,151.75	372,151.75	350,000.00	350,000.00	.00 _____
TOTAL TIRE TRANSFER PROGRAM	326,917.15	372,151.75	372,151.75	350,000.00	350,000.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: SOLID WASTE FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1160320 LITTER GRANT							
<hr/>							
51 PERSONAL SERVICES							
1160320 518600 PAYLONG	400.00	500.00	500.00	.00	.00	.00	
1160320 518900 FULLREGPAY	42,553.54	45,115.00	45,248.00	41,589.00	41,589.00	.00	
TOTAL PERSONAL SERVICES	42,953.54	45,615.00	45,748.00	41,589.00	41,589.00	.00	
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52 EMPLOYEE BENEFITS							
1160320 520100 FRSOCIALT	2,901.33	2,965.00	2,965.00	2,891.00	2,891.00	.00	
1160320 520600 FRLIFE	70.39	70.00	70.00	64.00	64.00	.00	
1160320 520700 FRHEALTH	13,500.46	13,849.00	13,849.00	14,264.00	14,264.00	.00	
1160320 521100 FRRETIRE	2,649.64	2,737.00	2,737.00	2,495.00	2,495.00	.00	
TOTAL EMPLOYEE BENEFITS	19,121.82	19,621.00	19,621.00	19,714.00	19,714.00	.00	
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53 CONTRACTUAL SERVICES							
1160320 530700 COMM/IT	715.29	1,250.00	1,250.00	1,250.00	1,250.00	.00	
1160320 533300 LICENSE	133.50	.00	.00	.00	.00	.00	
1160320 533700 OFFEQUIP	200.00	.00	.00	.00	.00	.00	
1160320 533800 VEHICLEREP	7,672.50	5,000.00	5,000.00	5,000.00	5,000.00	.00	
1160320 533850 CARWASH	10.00	.00	.00	.00	.00	.00	
1160320 534800 POSTAGE	1.52	.00	.00	.00	.00	.00	
1160320 539900 OTHPROF	.00	.00	.00	.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	8,732.81	6,250.00	6,250.00	6,250.00	6,250.00	.00	
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54 SUPPLIES & MATERIALS							
1160320 541300 DRUGS	.00	.00	.00	.00	.00	.00	
1160320 543100 SAFETYLAW	645.68	500.00	500.00	500.00	500.00	.00	
1160320 543500 OFFICESUP	3,539.34	4,250.00	4,250.00	4,250.00	4,250.00	.00	
1160320 545200 GENUTILIT	11,105.03	7,000.00	7,000.00	7,000.00	7,500.00	.00	
1160320 545300 VEHICSUPP	1,718.92	1,500.00	1,500.00	1,500.00	1,500.00	.00	
1160320 549900 DAILYMAT	2,740.06	250.00	250.00	250.00	250.00	.00	
TOTAL SUPPLIES & MATERIALS	19,749.03	13,500.00	13,500.00	13,500.00	14,000.00	.00	
TOTAL LITTER GRANT	90,557.20	84,986.00	85,119.00	81,053.00	81,553.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: SOLID WASTE FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1160330 RECYCLING PROGRAM							
<hr/>							
51 PERSONAL SERVICES							
1160330 518600 PAYLONG	500.00	500.00	500.00	.00	.00	.00	
1160330 518700 PAYOVER	102.75	.00	.00	.00	4,544.00	.00	
1160330 518900 FULLREGPAY	127,749.05	130,853.00	140,341.00	165,944.00	165,944.00	.00	
TOTAL PERSONAL SERVICES	128,351.80	131,353.00	140,841.00	165,944.00	170,488.00	.00	
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52 EMPLOYEE BENEFITS							
1160330 520100 FRSOCIALT	9,421.29	9,681.00	9,681.00	12,273.00	12,273.00	.00	
1160330 520600 FRLIFE	242.80	242.00	242.00	286.00	286.00	.00	
1160330 520700 FRHEALTH	25,429.84	26,087.00	26,087.00	26,717.00	26,717.00	.00	
1160330 521100 FRRETIRE	7,703.02	7,882.00	7,882.00	9,957.00	9,957.00	.00	
1160330 521155 FRRETVOL	501.58	.00	.00	1,500.00	1,500.00	.00	
1160330 529875 FROTHBEN	.00	.00	.00	.00	621.00	.00	
TOTAL EMPLOYEE BENEFITS	43,298.53	43,892.00	43,892.00	50,733.00	51,354.00	.00	
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53 CONTRACTUAL SERVICES							
1160330 530700 COMM/IT	522.68	976.00	976.00	976.00	976.00	.00	
1160330 530900 OTHAGENC	26,550.00	30,200.00	4,758.00	17,000.00	17,000.00	.00	
1160330 533600 EQUIP	196.52	.00	.00	.00	.00	.00	
1160330 533700 OFFEQUIP	925.00	.00	.00	.00	.00	.00	
1160330 533800 VEHICLEREP	10,959.41	10,000.00	10,000.00	7,500.00	7,500.00	.00	
1160330 534800 POSTAGE	1.31	.00	.00	.00	.00	.00	
1160330 535500 EMPTRAVEL	386.22	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1160330 539900 OTHPROF	380.00	.00	.00	.00	.00	.00	
1160330 539930 DAILTYOPS	286.70	500.00	500.00	500.00	500.00	.00	
TOTAL CONTRACTUAL SERVICES	40,207.84	42,676.00	17,234.00	26,976.00	26,976.00	.00	
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54 SUPPLIES & MATERIALS							
1160330 541300 DRUGS	.00	25.00	25.00	25.00	25.00	.00	
1160330 542900 EDCAATMAT	6,614.95	10,000.00	12,000.00	12,000.00	10,000.00	.00	
1160330 543100 SAFETYLA	59.48	.00	.00	.00	.00	.00	
1160330 543500 OFFICESUP	6,325.60	300.00	300.00	300.00	300.00	.00	
1160330 545200 GENUUTILIT	13,593.57	16,500.00	16,500.00	10,000.00	10,000.00	.00	
1160330 545300 VEHICSUPP	.00	1,001.62	1,001.62	1,000.00	1,000.00	.00	
1160330 549900 DAILYMAT	189.93	.00	.00	.00	.00	.00	
TOTAL SUPPLIES & MATERIALS	26,783.53	27,826.62	29,826.62	23,325.00	21,325.00	.00	
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55 OTHER							
1160330 551300 WORKCOMP	450.00	497.00	497.00	497.00	497.00	.00	

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Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

P 208  
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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: SOLID WASTE FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
1160330 551505 LIAB	426.00	426.00	426.00	426.00	426.00	.00	_____
TOTAL OTHER	876.00	923.00	923.00	923.00	923.00	.00	_____
TOTAL RECYCLING PROGRAM	239,517.70	246,670.62	232,716.62	267,901.00	271,066.00	.00	_____



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: SOLID WASTE FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1160340 HOUSEHOLD HAZARDOUS WASTE							
53 CONTRACTUAL SERVICES							
1160340 530900 OTHAGENC	74,954.05	84,242.00	84,242.00	84,242.00	84,242.00	.00	_____
TOTAL CONTRACTUAL SERVICES	74,954.05	84,242.00	84,242.00	84,242.00	84,242.00	.00	_____
TOTAL HOUSEHOLD HAZARDOUS WA	74,954.05	84,242.00	84,242.00	84,242.00	84,242.00	.00	_____
TOTAL SOLID WASTE FUND	3,891,619.88	4,105,000.00	4,113,556.00	4,103,652.00	4,053,443.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: DRUG CONTROL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED COMMENT
122 DRUG CONTROL FUND						
55 OTHER						
122 552500 COMMISSION	8,273.06	.00	.00	.00	.00	.00
TOTAL OTHER	8,273.06	.00	.00	.00	.00	.00
TOTAL DRUG CONTROL FUND	8,273.06	.00	.00	.00	.00	.00

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: DRUG CONTROL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED COMMENT
<hr/>						
1220010 FEDERAL DRUG DOLLARS						
<hr/>						
53 CONTRACTUAL SERVICES						
1220010 533500 BLDGGROUND	312.26	.00	.00	.00	.00	.00
1220010 535500 EMPTRAVEL	.00	12,500.00	12,500.00	10,000.00	10,000.00	.00
TOTAL CONTRACTUAL SERVICES	312.26	12,500.00	12,500.00	10,000.00	10,000.00	.00
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54 SUPPLIES & MATERIALS						
1220010 541800 FURN	2,629.40	.00	.00	.00	.00	.00
1220010 543500 OFFICESUP	4,068.50	35,000.00	35,000.00	35,000.00	35,000.00	.00
1220010 549900 DAILYMAT	29,842.34	50,000.00	50,000.00	50,000.00	50,000.00	.00
TOTAL SUPPLIES & MATERIALS	36,540.24	85,000.00	85,000.00	85,000.00	85,000.00	.00
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57 CAPITAL OUTLAY						
1220010 571100 EQUIPMENT	.00	140,000.00	140,000.00	140,000.00	140,000.00	.00
TOTAL CAPITAL OUTLAY	.00	140,000.00	140,000.00	140,000.00	140,000.00	.00
TOTAL FEDERAL DRUG DOLLARS	36,852.50	237,500.00	237,500.00	235,000.00	235,000.00	.00

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: DRUG CONTROL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1220020 DRUG FUNDS							
<hr/>							
53 CONTRACTUAL SERVICES							
1220020 530700 COMM/IT	3,720.00	10,000.00	10,000.00	10,000.00	10,000.00	.00	
1220020 530900 OTHAGENC	5,500.00	.00	.00	22,000.00	22,000.00	.00	
1220020 532000 DUESMEMB	.00	.00	.00	1,000.00	1,000.00	.00	
1220020 533600 EQUIP	21,513.43	50,000.00	51,700.00	50,000.00	50,000.00	.00	
1220020 533800 VEHICLEREP	16,124.71	25,000.00	25,000.00	20,000.00	20,000.00	.00	
1220020 534800 POSTAGE	4,955.13	.00	.00	10,000.00	10,000.00	.00	
1220020 535500 EMPTRAVEL	18,409.15	12,000.00	12,000.00	20,000.00	20,000.00	.00	
1220020 539900 OTHPROF	.00	.00	.00	.00	.00	.00	
1220020 539930 DAILTYOPS	58,080.00	75,000.00	75,000.00	100,000.00	100,000.00	.00	
1220020 539950 MISCSESV	34,947.72	85,000.00	85,000.00	25,000.00	25,000.00	.00	
TOTAL CONTRACTUAL SERVICES	163,250.14	257,000.00	258,700.00	258,000.00	258,000.00	.00	
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54 SUPPLIES & MATERIALS							
1220020 541800 FURN	5,187.22	.00	.00	.00	.00	.00	
1220020 541860 EQUIPSUP	62,953.65	55,000.00	55,232.51	50,000.00	50,000.00	.00	
1220020 541870 GRDBLDG	.00	.00	.00	20,000.00	20,000.00	.00	
1220020 542900 EDCATMAT	9.05	3,000.00	3,000.00	1,500.00	1,500.00	.00	
1220020 543100 SAFETYLAWS	27,000.00	20,000.00	20,000.00	50,000.00	50,000.00	.00	
1220020 543500 OFFICESUP	352.17	20,000.00	20,000.00	20,000.00	20,000.00	.00	
1220020 545260 GAS	4,893.93	.00	.00	.00	.00	.00	
1220020 549900 DAILYMAT	3,864.50	.00	.00	.00	.00	.00	
1220020 549950 OTHMAT	182.45	.00	.00	.00	.00	.00	
TOTAL SUPPLIES & MATERIALS	104,442.97	98,000.00	98,232.51	141,500.00	141,500.00	.00	
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55 OTHER							
1220020 550200 INSUR	.00	62,020.00	62,020.00	15,000.00	15,000.00	.00	
1220020 551505 LIAB	8,622.00	.00	.00	.00	.00	.00	
TOTAL OTHER	8,622.00	62,020.00	62,020.00	15,000.00	15,000.00	.00	
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57 CAPITAL OUTLAY							
1220020 571100 EQUIPMENT	.00	20,000.00	20,000.00	20,000.00	20,000.00	.00	
1220020 571800 VEHICLES	408,824.41	100,000.00	100,000.00	100,000.00	100,000.00	.00	
1220020 571805 SHRFVEHICL	30.92	.00	.00	.00	.00	.00	
TOTAL CAPITAL OUTLAY	408,855.33	120,000.00	120,000.00	120,000.00	120,000.00	.00	
TOTAL DRUG FUNDS	685,170.44	537,020.00	538,952.51	534,500.00	534,500.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: DRUG CONTROL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1220030 CITY OF KNOX DRUG FUNDS							
53 CONTRACTUAL SERVICES							
1220030 530900 OTHAGENC	131,786.45	.00	115,449.93	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	131,786.45	.00	115,449.93	.00	.00	.00	_____
TOTAL CITY OF KNOX DRUG FUND	131,786.45	.00	115,449.93	.00	.00	.00	_____
TOTAL DRUG CONTROL FUND	862,082.45	774,520.00	891,902.44	769,500.00	769,500.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HOTEL/MOTEL TAX FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED COMMENT
123 HOTEL/MOTEL TAX FUND						
55 OTHER						
123 552500 COMMISSION	66,028.60	.00	.00	.00	.00	.00
TOTAL OTHER	66,028.60	.00	.00	.00	.00	.00
TOTAL HOTEL/MOTEL TAX FUND	66,028.60	.00	.00	.00	.00	.00

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HOTEL/MOTEL TAX FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1230010 PROMOTION OF TOURISM (40)							
<hr/>							
53 CONTRACTUAL SERVICES							
1230010 530900 OTHAGENC	2,303,683.18	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	2,303,683.18	.00	.00	.00	.00	.00	_____
<hr/>							
55 OTHER							
1230010 559115 XFERPUBLIB	540,000.00	.00	.00	.00	.00	.00	_____
1230010 559801 VISKNOX	.00	2,400,000.00	2,430,000.00	.00	2,880,000.00	.00	_____
1230010 559900 OTHER	2,614,733.00	.00	.00	.00	.00	.00	_____
1230010 559950 CONTTOAGEN	532,002.00	.00	.00	.00	.00	.00	_____
TOTAL OTHER	3,686,735.00	2,400,000.00	2,430,000.00	.00	2,880,000.00	.00	_____
TOTAL PROMOTION OF TOURISM (	5,990,418.18	2,400,000.00	2,430,000.00	.00	2,880,000.00	.00	_____

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HOTEL/MOTEL TAX FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1230020 TOURISM DEBT/FACILITIES (40)							
55 OTHER							
1230020 559115 XFERPUBLIB	.00	540,000.00	540,000.00	.00	600,000.00	.00	_____
1230020 559811 KNOXVILLE	.00	1,500,000.00	1,500,000.00	.00	1,500,000.00	.00	_____
1230020 559821 HALLFAME	.00	150,000.00	150,000.00	.00	150,000.00	.00	_____
1230020 559831 ZOO HM	.00	100,000.00	100,000.00	.00	580,000.00	.00	_____
1230020 559841 AIRFARE	.00	110,000.00	110,000.00	.00	50,000.00	.00	_____
TOTAL OTHER	.00	2,400,000.00	2,400,000.00	.00	2,880,000.00	.00	_____
TOTAL TOURISM DEBT/FACILITIE	.00	2,400,000.00	2,400,000.00	.00	2,880,000.00	.00	_____



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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HOTEL/MOTEL TAX FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED COMMENT
<hr/>						
1230030 TOURISM CITY PORTION (10)						
55 OTHER						
1230030 559811 KNOXVILLE	.00	600,000.00	600,000.00	.00	720,000.00	.00 _____
TOTAL OTHER	.00	600,000.00	600,000.00	.00	720,000.00	.00 _____
TOTAL TOURISM CITY PORTION (	.00	600,000.00	600,000.00	.00	720,000.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HOTEL/MOTEL TAX FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED COMMENT
<hr/>						
1230040 TOURISM COUNTY PORTION (10)						
55 OTHER						
1230040 552500 COMMISSION	.00	60,000.00	60,000.00	.00	72,000.00	.00 _____
1230040 559831 ZOO HM	.00	.00	.00	.00	83,000.00	.00 _____
1230040 559841 AIRFARE	.00	40,000.00	40,000.00	.00	50,000.00	.00 _____
1230040 559851 ARTS	.00	375,000.00	405,000.00	.00	375,000.00	.00 _____
1230040 559861 BECK	.00	50,000.00	75,000.00	.00	50,000.00	.00 _____
1230040 559871 LEGACY	.00	75,000.00	75,000.00	.00	75,000.00	.00 _____
1230040 559881 KNOXHER	.00	.00	.00	.00	10,000.00	.00 _____
1230040 559891 MUSEKNOX	.00	.00	.00	.00	5,000.00	.00 _____
TOTAL OTHER	.00	600,000.00	655,000.00	.00	720,000.00	.00 _____
TOTAL TOURISM COUNTY PORTION	.00	600,000.00	655,000.00	.00	720,000.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HOTEL/MOTEL TAX FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED COMMENT
<hr/>						
1230050 OTHER SOURCES						
55 OTHER						
1230050 559115 XFERPUBLIB	.00	60,000.00	60,000.00	.00	.00	.00 _____
1230050 559841 AIRFARE	.00	50,000.00	50,000.00	.00	.00	.00 _____
TOTAL OTHER	.00	110,000.00	110,000.00	.00	.00	.00 _____
TOTAL OTHER SOURCES	.00	110,000.00	110,000.00	.00	.00	.00 _____
TOTAL HOTEL/MOTEL TAX FUND	6,056,446.78	6,110,000.00	6,195,000.00	.00	7,200,000.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: AIR QUALITY MANAGEMENT FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED COMMENT
<hr/>						
1280015 CLEAN AIR 103 PM 2.5 3/09						
<hr/>						
51 PERSONAL SERVICES						
1280015 518900 FULLREGPAY	53,572.47	.00	36,866.73	.00	.00	.00 _____
TOTAL PERSONAL SERVICES	53,572.47	.00	36,866.73	.00	.00	.00 _____
<hr/>						
52 EMPLOYEE BENEFITS						
1280015 520100 FRSOCIALT	3,759.07	.00	18,831.74	.00	.00	.00 _____
1280015 520600 FRLIFE	83.95	.00	.00	.00	.00	.00 _____
1280015 520700 FRHEALTH	14,773.65	.00	.00	.00	.00	.00 _____
1280015 521000 FRUNEMP	3,300.00	.00	.00	.00	.00	.00 _____
1280015 521100 FRRETIRE	3,214.30	.00	.00	.00	.00	.00 _____
1280015 521155 FRRETVOL	365.44	.00	.00	.00	.00	.00 _____
TOTAL EMPLOYEE BENEFITS	25,496.41	.00	18,831.74	.00	.00	.00 _____
<hr/>						
53 CONTRACTUAL SERVICES						
1280015 530900 OTHAGENC	33,168.00	.00	5,033.96	.00	.00	.00 _____
1280015 533600 EQUIP	1,319.83	.00	.00	.00	.00	.00 _____
TOTAL CONTRACTUAL SERVICES	34,487.83	.00	5,033.96	.00	.00	.00 _____
<hr/>						
54 SUPPLIES & MATERIALS						
1280015 541860 EQUIPSUP	3,059.07	.00	.00	.00	.00	.00 _____
1280015 543500 OFFICESUP	.00	.00	13,547.61	.00	.00	.00 _____
TOTAL SUPPLIES & MATERIALS	3,059.07	.00	13,547.61	.00	.00	.00 _____
TOTAL CLEAN AIR 103 PM 2.5 3	116,615.78	.00	74,280.04	.00	.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:	2015	2016	2016	2017	2017	2017	
AIR QUALITY MANAGEMENT FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
<hr/>							
1280036 AIR POLLUTION FY10							
51 PERSONAL SERVICES							
1280036 518600 PAYLONG	.00	.00	.00	.00	.00	.00	
1280036 518700 PAYOVER	607.39	.00	.00	.00	.00	.00	
1280036 518900 FULLREGPAY	336,751.76	.00	500,575.00	.00	.00	.00	
TOTAL PERSONAL SERVICES	337,359.15	.00	500,575.00	.00	.00	.00	
<hr/>							
52 EMPLOYEE BENEFITS							
1280036 520100 FRSOCIALT	24,048.96	.00	165,144.00	.00	.00	.00	
1280036 520600 FRLIFE	507.56	.00	.00	.00	.00	.00	
1280036 520700 FRHEALTH	78,012.91	.00	.00	.00	.00	.00	
1280036 521000 FRUNEMP	4,018.00	.00	.00	.00	.00	.00	
1280036 521100 FRRETIRE	20,241.44	.00	.00	.00	.00	.00	
1280036 521155 FRRETVOL	5,501.53	.00	.00	.00	.00	.00	
TOTAL EMPLOYEE BENEFITS	132,330.40	.00	165,144.00	.00	.00	.00	
<hr/>							
53 CONTRACTUAL SERVICES							
1280036 530200 ADVERT	.00	.00	.00	.00	.00	.00	
1280036 530700 COMM/IT	15,919.24	.00	.00	.00	.00	.00	
1280036 530900 OTHAGENC	17,891.50	.00	100,664.25	.00	.00	.00	
1280036 533300 LICENSE	2,842.06	.00	.00	.00	.00	.00	
1280036 533500 BLDGGROUND	3,096.61	.00	.00	.00	.00	.00	
1280036 533600 EQUIP	4,627.81	.00	7,000.00	.00	.00	.00	
1280036 533700 OFFEQUIP	2,200.00	.00	.00	.00	.00	.00	
1280036 533800 VEHICLEREP	4,169.29	.00	.00	.00	.00	.00	
1280036 533850 CARWASH	130.00	.00	.00	.00	.00	.00	
1280036 534800 POSTAGE	6,172.77	.00	.00	.00	.00	.00	
1280036 535100 RENTSPACE	15.00	.00	.00	.00	.00	.00	
1280036 535500 EMPTRAVEL	6,784.02	.00	15,000.00	.00	.00	.00	
1280036 539900 OTHPROF	4,024.00	.00	.00	.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	67,872.30	.00	122,664.25	.00	.00	.00	
<hr/>							
54 SUPPLIES & MATERIALS							
1280036 541650 CONSTHEAV	571.15	.00	.00	.00	.00	.00	
1280036 541860 EQUIPSUP	20,608.45	.00	4,615.36	.00	.00	.00	
1280036 541870 GRDBLDG	.00	.00	.00	.00	.00	.00	
1280036 542900 EDCATMAT	711.90	.00	.00	.00	.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:			2015	2016	2016	2017	2017	2017	
AIR QUALITY MANAGEMENT FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1280036	543100	SAFETYLA	579.35	.00	.00	.00	.00	.00	
1280036	543500	OFFICESUP	26,024.28	.00	120,042.36	.00	.00	.00	
1280036	545200	GENUTILIT	12,403.19	.00	.00	.00	.00	.00	
1280036	545300	VEHICSUPP	501.00	.00	.00	.00	.00	.00	
1280036	546200	ELECT	.00	.00	.00	.00	.00	.00	
TOTAL SUPPLIES & MATERIALS			61,399.32	.00	124,657.72	.00	.00	.00	
55	OTHER								
1280036	550400	INDCOST	63,227.98	.00	78,785.50	.00	.00	.00	
TOTAL OTHER			63,227.98	.00	78,785.50	.00	.00	.00	
57	CAPITAL OUTLAY								
1280036	571100	EQUIPMENT	16,816.77	.00	.00	.00	.00	.00	
1280036	579900	OTHEREQ	.00	.00	39,000.00	.00	.00	.00	
TOTAL CAPITAL OUTLAY			16,816.77	.00	39,000.00	.00	.00	.00	
TOTAL AIR POLLUTION FY10			679,005.92	.00	1,030,826.47	.00	.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:	2015	2016	2016	2017	2017	2017
AIR QUALITY MANAGEMENT FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED COMMENT
<hr/>						
1280040 PERMIT FEE OFFICE						
<hr/>						
51 PERSONAL SERVICES						
1280040 518600 PAYLONG	700.00	.00	.00	.00	.00	.00
1280040 518900 FULLREGPAY	134,631.47	.00	41,621.31	.00	.00	.00
TOTAL PERSONAL SERVICES	135,331.47	.00	41,621.31	.00	.00	.00
<hr/>						
52 EMPLOYEE BENEFITS						
1280040 520100 FRSOCIALT	9,705.38	.00	.00	.00	.00	.00
1280040 520600 FRLIFE	224.51	.00	.00	.00	.00	.00
1280040 520700 FRHEALTH	33,754.04	.00	.00	.00	.00	.00
1280040 521100 FRRETIRE	8,120.18	.00	.00	.00	.00	.00
1280040 521155 FRRETVOL	243.33	.00	.00	.00	.00	.00
TOTAL EMPLOYEE BENEFITS	52,047.44	.00	.00	.00	.00	.00
<hr/>						
53 CONTRACTUAL SERVICES						
1280040 530200 ADVERT	.00	.00	.00	.00	.00	.00
1280040 530700 COMM/IT	1,728.48	.00	.00	.00	.00	.00
1280040 530900 OTHAGENC	30,000.00	.00	.00	.00	.00	.00
1280040 534800 POSTAGE	7.74	.00	.00	.00	.00	.00
1280040 539900 OTHPROF	.00	145,334.00	145,334.00	145,334.00	145,334.00	.00
1280040 539910 EDUCAT	2,000.00	.00	.00	.00	.00	.00
TOTAL CONTRACTUAL SERVICES	33,736.22	145,334.00	145,334.00	145,334.00	145,334.00	.00
<hr/>						
55 OTHER						
1280040 551300 WORKCOMP	9,450.00	10,440.00	10,440.00	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	13,676.00	14,666.00	14,666.00	14,666.00	14,666.00	.00
TOTAL PERMIT FEE OFFICE	234,791.13	160,000.00	201,621.31	160,000.00	160,000.00	.00

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: AIR QUALITY MANAGEMENT FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED COMMENT
<hr/>						
1280050 TITLE V PROGRAM						
<hr/>						
51 PERSONAL SERVICES						
1280050 518900 FULLREGPAY	64,466.34	.00	69,266.25	.00	.00	.00 _____
TOTAL PERSONAL SERVICES	64,466.34	.00	69,266.25	.00	.00	.00 _____
<hr/>						
52 EMPLOYEE BENEFITS						
1280050 520100 FRSOCIALT	4,845.94	.00	25,000.00	.00	.00	.00 _____
1280050 520600 FRLIFE	76.62	.00	.00	.00	.00	.00 _____
1280050 520700 FRHEALTH	6,461.58	.00	.00	.00	.00	.00 _____
1280050 521100 FRRETIRE	3,867.95	.00	.00	.00	.00	.00 _____
1280050 521155 FRRETVOL	1,252.39	.00	.00	.00	.00	.00 _____
TOTAL EMPLOYEE BENEFITS	16,504.48	.00	25,000.00	.00	.00	.00 _____
<hr/>						
53 CONTRACTUAL SERVICES						
1280050 530900 OTHAGENC	10,000.00	.00	20,000.00	.00	.00	.00 _____
TOTAL CONTRACTUAL SERVICES	10,000.00	.00	20,000.00	.00	.00	.00 _____
TOTAL TITLE V PROGRAM	90,970.82	.00	114,266.25	.00	.00	.00 _____
TOTAL AIR QUALITY MANAGEMENT	1,121,383.65	160,000.00	1,420,994.07	160,000.00	160,000.00	.00 _____



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HIGHWAY FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED COMMENT
<hr/>						
131	HIGHWAY FUND					
<hr/>						
55	OTHER					
131	552500	COMMISSION	125,954.18	115,000.00	115,000.00	125,000.00
	TOTAL OTHER		125,954.18	115,000.00	115,000.00	125,000.00
	TOTAL HIGHWAY FUND		125,954.18	115,000.00	115,000.00	125,000.00

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HIGHWAY FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT	
<hr/>								
1310110	HIGHWAY ADMINISTRATION							
<hr/>								
51	PERSONAL SERVICES							
1310110	518600	PAYLONG	1,200.00	1,300.00	1,300.00	1,700.00	1,700.00	.00
1310110	518900	FULLREGPAY	257,051.93	263,995.00	265,052.00	383,133.00	383,133.00	.00
	TOTAL PERSONAL SERVICES		258,251.93	265,295.00	266,352.00	384,833.00	384,833.00	.00
<hr/>								
52	EMPLOYEE BENEFITS							
1310110	520100	FRSOCIALT	17,345.54	17,781.00	17,781.00	26,668.00	26,668.00	.00
1310110	520600	FRLIFE	272.84	271.00	271.00	325.00	325.00	.00
1310110	520700	FRHEALTH	38,956.94	39,963.00	39,963.00	41,161.00	41,161.00	.00
1310110	521100	FRRETIRE	15,495.15	15,917.00	15,917.00	23,089.00	23,089.00	.00
1310110	521155	FRRETVOL	12,786.83	12,547.34	12,547.34	13,000.00	13,000.00	.00
	TOTAL EMPLOYEE BENEFITS		84,857.30	86,479.34	86,479.34	104,243.00	104,243.00	.00
<hr/>								
53	CONTRACTUAL SERVICES							
1310110	530700	COMM/IT	7,893.89	6,000.00	6,000.00	6,000.00	6,000.00	.00
1310110	533300	LICENSE	50.00	1,390.00	1,390.00	1,390.00	500.00	.00
1310110	533500	BLDGGROUND	2,742.64	5,000.00	5,000.00	5,000.00	4,000.00	.00
1310110	533600	EQUIP	2,632.46	4,000.00	4,000.00	4,000.00	4,000.00	.00
1310110	533700	OFFEQUIP	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.00
1310110	534800	POSTAGE	37.19	100.00	100.00	100.00	100.00	.00
1310110	535500	EMPTRAVEL	5,060.67	5,500.00	5,500.00	5,500.00	5,500.00	.00
1310110	539900	OTHPROF	3,980.29	1,500.00	1,500.00	1,500.00	2,000.00	.00
1310110	539950	MISCSERV	952.00	.00	.00	.00	.00	.00
	TOTAL CONTRACTUAL SERVICES		24,849.14	24,990.00	24,990.00	24,990.00	23,600.00	.00
<hr/>								
54	SUPPLIES & MATERIALS							
1310110	541870	GRDBLDG	386.18	800.00	800.00	800.00	800.00	.00
1310110	542200	FOOD	96.95	.00	.00	100.00	100.00	.00
1310110	542900	EDCATMAT	26.32	200.00	200.00	100.00	100.00	.00
1310110	543500	OFFICESUP	3,148.84	3,500.00	3,500.00	3,500.00	3,500.00	.00
1310110	543700	PERIOD	214.85	.00	.00	.00	.00	.00
1310110	545200	GENUTILIT	.00	.00	.00	.00	.00	.00
	TOTAL SUPPLIES & MATERIALS		3,873.14	4,500.00	4,500.00	4,500.00	4,500.00	.00
<hr/>								
55	OTHER							
1310110	550200	INSUR	643.79	1,000.00	1,000.00	1,000.00	1,000.00	.00

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HIGHWAY FUND			2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
1310110	551300	WORKCOMP	75,375.00	81,000.00	81,000.00	81,000.00	81,000.00	.00	
1310110	551505	LIAB	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	.00	
1310110	559100	PBASPACE	30,000.00	.00	30,000.00	30,000.00	30,000.00	.00	
1310110	559116	XFERSWASTE	200,000.00	475,000.00	475,000.00	475,000.00	575,000.00	.00	
1310110	559261	XFERVEHICL	258,763.00	.00	.00	.00	.00	.00	
1310110	559274	XFERBULDOP	.00	30,000.00	.00	.00	.00	.00	
TOTAL OTHER			602,281.79	624,500.00	624,500.00	624,500.00	724,500.00	.00	
TOTAL HIGHWAY ADMINISTRATION			974,113.30	1,005,764.34	1,006,821.34	1,143,066.00	1,241,676.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HIGHWAY FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1310120 PROJECT MANAGER-ADMIN							
<hr/>							
51 PERSONAL SERVICES							
1310120 516900 PAYPART	.00	.00	.00	12,480.00	12,480.00	.00	
1310120 518600 PAYLONG	800.00	800.00	800.00	800.00	800.00	.00	
1310120 518700 PAYOVER	.00	.00	.00	.00	1,515.00	.00	
1310120 518900 FULLREGPAY	194,941.80	238,076.00	203,378.00	463,015.00	463,015.00	.00	
TOTAL PERSONAL SERVICES	195,741.80	238,876.00	204,178.00	476,295.00	477,810.00	.00	
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52 EMPLOYEE BENEFITS							
1310120 520100 FRSOCIALT	14,467.17	17,500.00	17,500.00	33,191.00	33,191.00	.00	
1310120 520600 FRLIFE	222.72	288.00	288.00	589.00	589.00	.00	
1310120 520700 FRHEALTH	25,456.48	33,025.00	33,025.00	112,358.00	112,358.00	.00	
1310120 520750 FRHEALSIL	.00	.00	.00	.00	207.00	.00	
1310120 521100 FRRETIRE	11,744.50	14,333.00	14,333.00	27,831.00	27,831.00	.00	
1310120 521155 FRRETVOL	6,835.51	7,268.04	7,268.04	7,500.00	7,500.00	.00	
TOTAL EMPLOYEE BENEFITS	58,726.38	72,414.04	72,414.04	181,469.00	181,676.00	.00	
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53 CONTRACTUAL SERVICES							
1310120 530700 COMM/IT	25.42	1,000.00	1,000.00	5,900.00	2,500.00	.00	
1310120 533300 LICENSE	.00	500.00	500.00	1,000.00	500.00	.00	
1310120 533700 OFFEQUIP	.00	500.00	500.00	1,500.00	1,000.00	.00	
1310120 533800 VEHICLEREP	1,020.45	1,200.00	1,200.00	5,200.00	3,000.00	.00	
1310120 534000 MEDICAL	.00	50.00	50.00	250.00	300.00	.00	
1310120 534800 POSTAGE	28.77	300.00	300.00	700.00	700.00	.00	
1310120 535500 EMPTRAVEL	470.00	200.00	200.00	2,000.00	2,000.00	.00	
1310120 535530 REGISONLY	.00	.00	.00	120.00	120.00	.00	
1310120 539910 EDUCAT	190.00	300.00	300.00	500.00	500.00	.00	
1310120 539930 DAILTYOPS	340.80	250.00	250.00	400.00	400.00	.00	
TOTAL CONTRACTUAL SERVICES	2,075.44	4,300.00	4,300.00	17,570.00	11,020.00	.00	
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54 SUPPLIES & MATERIALS							
1310120 542900 EDCAATMAT	120.00	200.00	200.00	500.00	500.00	.00	
1310120 543100 SAFETYLAW	.00	500.00	500.00	1,000.00	1,000.00	.00	
1310120 543500 OFFICESUP	1,194.94	1,000.00	1,000.00	5,100.00	5,100.00	.00	
1310120 545200 GENUUTILIT	4,154.38	5,500.00	5,500.00	8,000.00	7,000.00	.00	
1310120 545300 VEHICSUPP	204.73	1,500.00	1,500.00	5,000.00	4,000.00	.00	
1310120 549900 DAILYMAT	.00	250.00	250.00	750.00	750.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HIGHWAY FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED COMMENT
TOTAL SUPPLIES & MATERIALS	5,674.05	8,950.00	8,950.00	20,350.00	18,350.00	.00 _____
TOTAL PROJECT MANAGER-ADMIN	262,217.67	324,540.04	289,842.04	695,684.00	688,856.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HIGHWAY FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1310130 STORMWATER MGT-ADMIN							
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51 PERSONAL SERVICES							
1310130 516900 PAYPART	.00	.00	.00	6,820.00	6,820.00	.00	
1310130 518600 PAYLONG	2,300.00	2,800.00	2,800.00	2,800.00	2,800.00	.00	
1310130 518700 PAYOVER	3,041.64	.00	.00	.00	.00	.00	
1310130 518900 FULLREGPAY	877,075.23	922,331.00	917,076.52	864,846.00	864,846.00	.00	
TOTAL PERSONAL SERVICES	882,416.87	925,131.00	919,876.52	874,466.00	874,466.00	.00	
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52 EMPLOYEE BENEFITS							
1310130 520100 FRSOCIALT	63,092.44	65,811.00	65,811.00	62,770.00	62,770.00	.00	
1310130 520600 FRLIFE	1,296.20	1,318.00	1,318.00	1,066.00	1,066.00	.00	
1310130 520700 FRHEALTH	178,247.68	204,486.00	204,486.00	149,750.00	149,750.00	.00	
1310130 521100 FRRETIRE	52,945.24	55,510.00	55,510.00	52,060.00	52,060.00	.00	
1310130 521155 FRRETVOL	14,209.39	14,029.34	14,029.34	14,500.00	14,500.00	.00	
TOTAL EMPLOYEE BENEFITS	309,790.95	341,154.34	341,154.34	280,146.00	280,146.00	.00	
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53 CONTRACTUAL SERVICES							
1310130 530700 COMM/IT	24,795.86	18,320.00	18,320.00	18,320.00	18,320.00	.00	
1310130 530900 OTHAGENC	.00	.00	.00	25,000.00	15,000.00	.00	
1310130 533300 LICENSE	2,211.66	1,600.00	1,600.00	1,600.00	1,600.00	.00	
1310130 533500 BLDGGROUND	3,660.16	3,250.00	3,250.00	3,250.00	3,250.00	.00	
1310130 533600 EQUIP	5,983.12	5,543.00	5,543.00	5,543.00	5,543.00	.00	
1310130 533700 OFFEQUIP	6,175.00	3,500.00	3,500.00	3,500.00	3,500.00	.00	
1310130 533800 VEHICLEREP	16,536.40	12,000.00	12,000.00	8,000.00	8,000.00	.00	
1310130 533850 CARWASH	142.00	100.00	100.00	100.00	100.00	.00	
1310130 534800 POSTAGE	613.23	400.00	400.00	400.00	400.00	.00	
1310130 535500 EMPTRAVEL	8,107.85	5,500.00	5,500.00	5,500.00	5,500.00	.00	
1310130 539900 OTHPROF	176.70	.00	.00	.00	.00	.00	
1310130 539930 DAILTYOPS	446.29	.00	.00	.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	68,848.27	50,213.00	50,213.00	71,213.00	61,213.00	.00	
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54 SUPPLIES & MATERIALS							
1310130 541870 GRDBLDG	88.49	.00	.00	.00	.00	.00	
1310130 542200 FOOD	816.87	500.00	500.00	500.00	500.00	.00	
1310130 542900 EDUCATMAT	688.88	2,000.00	2,000.00	3,000.00	2,500.00	.00	
1310130 543100 SAFETYLAW	428.47	.00	.00	.00	.00	.00	
1310130 543500 OFFICESUP	7,459.91	7,000.00	7,000.00	13,700.00	10,000.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HIGHWAY FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
1310130 545200 GENUUTILIT	16,404.67	30,000.00	29,653.67	12,000.00	12,000.00	.00	
1310130 545300 VEHICSUPP	1,551.66	2,800.00	2,800.00	2,800.00	2,800.00	.00	
1310130 549900 DAILYMAT	95.50	.00	.00	.00	.00	.00	
1310130 549950 OTHMAT	154.02	.00	.00	.00	.00	.00	
TOTAL SUPPLIES & MATERIALS	27,688.47	42,300.00	41,953.67	32,000.00	27,800.00	.00	
55 OTHER							
1310130 550200 INSUR	321.91	.00	346.33	400.00	400.00	.00	
1310130 559050 XFERBLDOPS	.00	.00	.00	5,000.00	5,000.00	.00	
1310130 559100 PBASPACE	5,000.00	.00	5,000.00	.00	.00	.00	
1310130 559274 XFERBULDOP	.00	5,000.00	.00	.00	.00	.00	
TOTAL OTHER	5,321.91	5,000.00	5,346.33	5,400.00	5,400.00	.00	
57 CAPITAL OUTLAY							
1310130 571800 VEHICLES	17,639.20	.00	.00	.00	.00	.00	
TOTAL CAPITAL OUTLAY	17,639.20	.00	.00	.00	.00	.00	
TOTAL STORMWATER MGT-ADMIN	1,311,705.67	1,363,798.34	1,358,543.86	1,263,225.00	1,249,025.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HIGHWAY FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1310135 STORMWATER ORDINANCE VIOLATION							
<hr/>							
53 CONTRACTUAL SERVICES							
1310135 534800 POSTAGE	177.23	.00	1.56	.00	.00	.00	_____
1310135 535500 EMPTRAVEL	100.00	.00	.00	.00	.00	.00	_____
1310135 539930 DAILTYOPS	.00	.00	500.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	277.23	.00	501.56	.00	.00	.00	_____
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54 SUPPLIES & MATERIALS							
1310135 542900 EDCATMAT	7,792.65	.00	17,460.56	.00	.00	.00	_____
1310135 543500 OFFICESUP	.00	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	7,792.65	.00	17,460.56	.00	.00	.00	_____
TOTAL STORMWATER ORDINANCE V	8,069.88	.00	17,962.12	.00	.00	.00	_____



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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HIGHWAY FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT	
<hr/>								
1310210	HIGHWAY/BRIDGE MAINTENANCE							
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51	PERSONAL SERVICES							
1310210	516900	PAYPART	6,889.95	5,537.00	12,831.00	5,539.00	5,539.00	.00
1310210	518600	PAYLONG	16,400.00	19,600.00	19,600.00	19,100.00	19,100.00	.00
1310210	518700	PAYOVER	206,497.44	.00	.00	.00	77,041.00	.00
1310210	518900	FULLREGPAY	2,801,417.85	2,908,068.00	2,950,598.48	2,838,844.00	2,838,844.00	.00
	TOTAL PERSONAL SERVICES		3,031,205.24	2,933,205.00	2,983,029.48	2,863,483.00	2,940,524.00	.00
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52	EMPLOYEE BENEFITS							
1310210	520100	FRSOCIALT	217,011.57	209,304.00	209,304.00	203,137.00	203,137.00	.00
1310210	520600	FRLIFE	4,812.60	4,864.00	4,864.00	4,516.00	4,516.00	.00
1310210	520700	FRHEALTH	731,827.96	780,829.00	780,829.00	767,941.00	767,941.00	.00
1310210	521100	FRRETIRE	193,876.17	188,352.00	188,352.00	184,395.00	184,395.00	.00
1310210	521155	FRRETVOL	46,831.08	45,218.16	45,218.16	47,000.00	47,000.00	.00
	TOTAL EMPLOYEE BENEFITS		1,194,359.38	1,228,567.16	1,228,567.16	1,206,989.00	1,206,989.00	.00
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53	CONTRACTUAL SERVICES							
1310210	530700	COMM/IT	54,875.51	40,000.00	40,000.00	40,000.00	40,000.00	.00
1310210	530900	OTHAGENC	541,212.36	600,000.00	600,000.00	600,000.00	550,000.00	.00
1310210	532000	DUESMEMB	.00	400.00	400.00	400.00	400.00	.00
1310210	533100	ATTYFEED	300.00	.00	.00	.00	.00	.00
1310210	533300	LICENSE	1,712.20	5,000.00	5,000.00	3,500.00	3,500.00	.00
1310210	533500	BLDGGROUND	3,556.66	10,000.00	10,000.00	8,000.00	8,000.00	.00
1310210	533550	CONSTRUCT	2,716.00	4,000.00	4,000.00	2,000.00	2,000.00	.00
1310210	533600	EQUIP	98,277.61	125,000.00	125,000.00	112,000.00	100,000.00	.00
1310210	533700	OFFEQUIP	2,775.00	4,000.00	4,000.00	4,000.00	4,000.00	.00
1310210	533800	VEHICLEREP	300,337.98	250,000.00	250,000.00	220,000.00	220,000.00	.00
1310210	534000	MEDICAL	4,542.00	5,000.00	5,000.00	5,000.00	5,000.00	.00
1310210	534800	POSTAGE	69.34	250.00	250.00	250.00	250.00	.00
1310210	534900	PRINTING	344.25	700.00	700.00	900.00	700.00	.00
1310210	535500	EMPTRAVEL	1,947.30	2,000.00	2,000.00	4,000.00	3,000.00	.00
1310210	539900	OTHPROF	15,281.70	50,000.00	50,000.00	80,000.00	50,000.00	.00
1310210	539910	EDUCAT	.00	500.00	500.00	500.00	500.00	.00
1310210	539930	DAILYOPS	3,257.75	500.00	500.00	6,000.00	6,000.00	.00
1310210	539950	MISCSERV	370.80	1,200.00	1,200.00	12,000.00	9,000.00	.00
	TOTAL CONTRACTUAL SERVICES		1,031,576.46	1,098,550.00	1,098,550.00	1,098,550.00	1,002,350.00	.00
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54	SUPPLIES & MATERIALS							
1310210	541300	DRUGS	3,170.17	5,000.00	5,000.00	3,000.00	3,000.00	.00

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:			2015	2016	2016	2017	2017	2017	
HIGHWAY FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1310210	541650	CONSTHEAV	2,006,013.72	1,300,000.00	1,300,000.00	1,500,000.00	1,296,006.00	.00	
1310210	541660	PAVROAD	.00	2,000,000.00	2,000,000.00	3,000,000.00	3,000,000.00	.00	
1310210	541860	EQUIPSUP	73,874.38	60,000.00	60,000.00	80,000.00	75,000.00	.00	
1310210	541870	GRDBLDG	34,188.63	26,000.00	26,000.00	25,000.00	25,000.00	.00	
1310210	542200	FOOD	180.93	500.00	500.00	500.00	500.00	.00	
1310210	542900	EDCATMAT	.00	.00	.00	1,000.00	1,000.00	.00	
1310210	543100	SAFETYLA	2,529.27	2,000.00	2,000.00	3,000.00	3,000.00	.00	
1310210	543500	OFFICESUP	35,678.69	30,000.00	30,000.00	65,000.00	65,000.00	.00	
1310210	545200	GENUTILIT	320,836.37	345,000.00	344,653.67	225,000.00	225,000.00	.00	
1310210	545300	VEHICSUPP	53,952.46	50,000.00	50,000.00	50,000.00	50,000.00	.00	
1310210	549900	DAILYMAT	22,307.84	20,000.00	20,000.00	10,000.00	10,000.00	.00	
1310210	549950	OTHMAT	151.00	.00	.00	.00	.00	.00	
TOTAL SUPPLIES & MATERIALS			2,552,883.46	3,838,500.00	3,838,153.67	4,962,500.00	4,753,506.00	.00	
55	OTHER								
1310210	550200	INSUR	321.91	.00	346.33	.00	.00	.00	
1310210	551300	WORKCOMP	295,200.00	325,000.00	325,000.00	325,000.00	325,000.00	.00	
1310210	551505	LIAB	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	.00	
1310210	559100	PBSPACE	50,000.00	.00	50,000.00	50,000.00	50,000.00	.00	
1310210	559274	XFERBULDOP	.00	50,000.00	.00	.00	.00	.00	
TOTAL OTHER			485,521.91	515,000.00	515,346.33	515,000.00	515,000.00	.00	
TOTAL HIGHWAY/BRIDGE MAINTEN			8,295,546.45	9,613,822.16	9,663,646.64	10,646,522.00	10,418,369.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HIGHWAY FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT	
<hr/>								
1310220	TRAFFIC CONTROL							
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51	PERSONAL SERVICES							
1310220	518600	PAYLONG	2,900.00	3,000.00	3,000.00	3,100.00	3,100.00	.00
1310220	518700	PAYOVER	3,808.29	.00	.00	.00	.00	.00
1310220	518900	FULLREGPAY	306,033.01	313,164.00	313,712.00	319,295.00	319,295.00	.00
	TOTAL PERSONAL SERVICES		312,741.30	316,164.00	316,712.00	322,395.00	322,395.00	.00
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52	EMPLOYEE BENEFITS							
1310220	520100	FRSOCIALT	22,466.00	22,733.00	22,733.00	23,006.00	23,006.00	.00
1310220	520600	FRLIFE	470.51	470.00	470.00	441.00	441.00	.00
1310220	520700	FRHEALTH	76,342.80	78,315.00	78,315.00	82,294.00	82,294.00	.00
1310220	521100	FRRETIRE	28,426.65	28,909.00	28,909.00	29,427.00	29,427.00	.00
1310220	521155	FRRETVOL	9,898.14	9,221.42	9,221.42	10,000.00	10,000.00	.00
	TOTAL EMPLOYEE BENEFITS		137,604.10	139,648.42	139,648.42	145,168.00	145,168.00	.00
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53	CONTRACTUAL SERVICES							
1310220	530700	COMM/IT	7,986.89	6,300.00	6,300.00	6,300.00	6,300.00	.00
1310220	530900	OTHAGENC	.00	9,000.00	9,000.00	9,000.00	9,000.00	.00
1310220	533300	LICENSE	549.96	864.00	864.00	864.00	864.00	.00
1310220	533600	EQUIP	129,704.04	125,000.00	125,000.00	125,000.00	125,000.00	.00
1310220	533700	OFFEQUIP	1,000.00	.00	.00	.00	.00	.00
1310220	534000	MEDICAL	175.00	.00	.00	.00	.00	.00
1310220	534800	POSTAGE	2.15	.00	.00	.00	.00	.00
1310220	535500	EMPTRAVEL	282.00	600.00	600.00	600.00	600.00	.00
1310220	539930	DAILYTOPS	2,849.74	1,000.00	1,000.00	1,000.00	1,000.00	.00
	TOTAL CONTRACTUAL SERVICES		142,549.78	142,764.00	142,764.00	142,764.00	142,764.00	.00
<hr/>								
54	SUPPLIES & MATERIALS							
1310220	541650	CONSTHEAV	47,342.95	62,500.00	62,500.00	62,500.00	57,500.00	.00
1310220	541860	EQUIPSUP	472.42	.00	.00	.00	.00	.00
1310220	541870	GRDBLDG	404.43	500.00	500.00	1,400.00	900.00	.00
1310220	542900	EDCATMAT	.00	250.00	250.00	864.00	500.00	.00
1310220	543100	SAFETYLA	14,049.86	18,500.00	18,500.00	18,500.00	18,500.00	.00
1310220	543500	OFFICESUP	13,695.37	9,500.00	9,500.00	9,500.00	9,500.00	.00
1310220	545200	GENUTILIT	196.38	.00	.00	.00	.00	.00
1310220	549900	DAILYMAT	43,406.87	50,000.00	50,000.00	50,000.00	50,000.00	.00
	TOTAL SUPPLIES & MATERIALS		119,568.28	141,250.00	141,250.00	142,764.00	136,900.00	.00
<hr/>								
55	OTHER							
1310220	559100	PBASPACE	70,000.00	.00	70,000.00	70,000.00	70,000.00	.00

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HIGHWAY FUND			2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
1310220	559274	XFERBULDOP	.00	70,000.00	.00	.00	.00	.00	_____
	TOTAL OTHER		70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	.00	_____
	TOTAL TRAFFIC CONTROL		782,463.46	809,826.42	810,374.42	823,091.00	817,227.00	.00	_____

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FOR PERIOD 13

ACCOUNTS FOR: HIGHWAY FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED COMMENT
<hr/>						
1310310 CAPITAL OUTLAY						
<hr/>						
53 CONTRACTUAL SERVICES						
1310310 533700 OFFEQUIP	850.00	.00	.00	.00	.00	.00 _____
TOTAL CONTRACTUAL SERVICES	850.00	.00	.00	.00	.00	.00 _____
<hr/>						
57 CAPITAL OUTLAY						
1310310 570600 BUILDINGS	.00	.00	138,358.01	.00	.00	.00 _____
1310310 571100 EQUIPMENT	145,252.42	.00	192,123.00	.00	.00	.00 _____
TOTAL CAPITAL OUTLAY	145,252.42	.00	330,481.01	.00	.00	.00 _____
TOTAL CAPITAL OUTLAY	146,102.42	.00	330,481.01	.00	.00	.00 _____

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FOR PERIOD 13

ACCOUNTS FOR: HIGHWAY FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED COMMENT
<hr/>						
1310410 ENGINEERING						
<hr/>						
51 PERSONAL SERVICES						
1310410 516900 PAYPART	4,691.00	10,400.00	10,400.00	10,400.00	10,400.00	.00
1310410 518600 PAYLONG	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	.00
1310410 518700 PAYOVER	.00	.00	.00	.00	2,058.00	.00
1310410 518900 FULLREGPAY	258,584.82	268,147.00	268,373.00	140,533.00	140,533.00	.00
TOTAL PERSONAL SERVICES	264,575.82	279,847.00	280,073.00	152,233.00	154,291.00	.00
<hr/>						
52 EMPLOYEE BENEFITS						
1310410 520100 FRSOCIALT	19,459.78	20,577.00	20,577.00	11,528.00	11,528.00	.00
1310410 520600 FRLIFE	288.06	287.00	287.00	131.00	131.00	.00
1310410 520700 FRHEALTH	20,237.37	20,760.00	20,760.00	7,193.00	7,193.00	.00
1310410 521100 FRRETIRE	15,595.58	16,167.00	16,167.00	8,510.00	8,510.00	.00
1310410 521155 FRRETVOL	11,881.79	11,880.70	11,880.70	12,250.00	12,250.00	.00
1310410 529875 FROTHBEN	.00	.00	.00	.00	214.00	.00
TOTAL EMPLOYEE BENEFITS	67,462.58	69,671.70	69,671.70	39,612.00	39,826.00	.00
<hr/>						
53 CONTRACTUAL SERVICES						
1310410 530200 ADVERT	666.62	.00	.00	1,000.00	1,000.00	.00
1310410 530700 COMM/IT	5,003.73	3,800.00	3,800.00	3,800.00	3,800.00	.00
1310410 533300 LICENSE	549.96	1,500.00	1,500.00	1,500.00	1,500.00	.00
1310410 533600 EQUIP	3,024.03	4,000.00	4,000.00	4,000.00	4,000.00	.00
1310410 533700 OFFEQUIP	850.00	650.00	650.00	650.00	650.00	.00
1310410 534800 POSTAGE	2,267.01	1,000.00	1,000.00	1,000.00	1,000.00	.00
1310410 535500 EMPTRAVEL	1,747.36	5,400.00	5,400.00	5,400.00	5,400.00	.00
1310410 539900 OTHPROF	11,345.00	25,000.00	25,000.00	25,000.00	20,000.00	.00
1310410 539930 DAILTYOPS	.00	200.00	200.00	200.00	200.00	.00
TOTAL CONTRACTUAL SERVICES	25,453.71	41,550.00	41,550.00	42,550.00	37,550.00	.00
<hr/>						
54 SUPPLIES & MATERIALS						
1310410 542900 EDCATMAT	.00	700.00	700.00	700.00	700.00	.00
1310410 543500 OFFICESUP	7,668.47	5,000.00	5,000.00	5,000.00	5,000.00	.00
1310410 549900 DAILYMAT	63.30	200.00	200.00	200.00	200.00	.00
TOTAL SUPPLIES & MATERIALS	7,731.77	5,900.00	5,900.00	5,900.00	5,900.00	.00
<hr/>						
55 OTHER						
1310410 551300 WORKCOMP	3,825.00	4,226.00	4,226.00	4,226.00	4,226.00	.00

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HIGHWAY FUND			2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
1310410	551505	LIAB	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.00	_____
	TOTAL OTHER		8,825.00	9,226.00	9,226.00	9,226.00	9,226.00	.00	_____
	TOTAL ENGINEERING		374,048.88	406,194.70	406,420.70	249,521.00	246,793.00	.00	_____

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HIGHWAY FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1310425 SUBDIVISION FORECLOSURES							
<hr/>							
54 SUPPLIES & MATERIALS							
1310425 541650 CONSTHEAV	235,062.79	.00	583,758.05	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	235,062.79	.00	583,758.05	.00	.00	.00	_____
TOTAL SUBDIVISION FORECLOSUR	235,062.79	.00	583,758.05	.00	.00	.00	_____
TOTAL HIGHWAY FUND	12,515,284.70	13,638,946.00	14,582,850.18	14,946,109.00	14,786,946.00	.00	_____



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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: DEBT SERVICE FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED COMMENT
<hr/>						
151 DEBT SERVICE FUND						
<hr/>						
55 OTHER						
151 552500 COMMISSION	1,058,983.41	1,100,000.00	1,100,000.00	.00	1,100,000.00	.00 _____
TOTAL OTHER	1,058,983.41	1,100,000.00	1,100,000.00	.00	1,100,000.00	.00 _____
TOTAL DEBT SERVICE FUND	1,058,983.41	1,100,000.00	1,100,000.00	.00	1,100,000.00	.00 _____

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: DEBT SERVICE FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1510010 GEN GOVT DEBT SERVICE							
56 DEBT SERVICE							
1510010 560100 PRINCIPAL	18,222,692.00	21,970,710.00	21,970,710.00	.00	21,983,828.00	.00	_____
1510010 560300 INTEREST	10,813,405.01	16,593,172.00	16,593,172.00	.00	16,965,702.00	.00	_____
1510010 569900 OTHER	1,510,411.66	1,976,612.00	1,976,612.00	.00	1,976,612.00	.00	_____
TOTAL DEBT SERVICE	30,546,508.67	40,540,494.00	40,540,494.00	.00	40,926,142.00	.00	_____
TOTAL GEN GOVT DEBT SERVICE	30,546,508.67	40,540,494.00	40,540,494.00	.00	40,926,142.00	.00	_____

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FOR PERIOD 13

ACCOUNTS FOR: DEBT SERVICE FUND		2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>								
1510020	EDUCATION DEBT SERVICE							
56	DEBT SERVICE							
1510020	560100	PRINCIPAL	23,677,654.80	22,774,006.00	22,774,006.00	.00	21,472,716.00	.00
1510020	560300	INTEREST	9,629,494.62	11,062,112.00	11,062,112.00	.00	10,977,754.00	.00
1510020	569900	OTHER	23,388.84	23,388.00	23,388.00	.00	23,388.00	.00
	TOTAL DEBT SERVICE		33,330,538.26	33,859,506.00	33,859,506.00	.00	32,473,858.00	.00
	TOTAL EDUCATION DEBT SERVICE		33,330,538.26	33,859,506.00	33,859,506.00	.00	32,473,858.00	.00

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: DEBT SERVICE FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1510030	WBHOF DEBT SERVICE						
56	DEBT SERVICE						
1510030	560100	PRINCIPAL	575,000.00	.00	.00	.00	.00 _____
1510030	560300	INTEREST	90,124.60	.00	.00	.00	.00 _____
	TOTAL DEBT SERVICE		665,124.60	.00	.00	.00	.00 _____
	TOTAL WBHOF DEBT SERVICE		665,124.60	.00	.00	.00	.00 _____



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: DEBT SERVICE FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1510090 REFUNDING BOND TRANSACTIONS							
56 DEBT SERVICE							
1510090 560600 ISSCOSTS	395,053.31	.00	.00	.00	.00	.00	.00
1510090 560900 REFESC	74,181,477.89	.00	.00	.00	.00	.00	.00
TOTAL DEBT SERVICE	74,576,531.20	.00	.00	.00	.00	.00	.00
TOTAL REFUNDING BOND TRANSAC	74,576,531.20	.00	.00	.00	.00	.00	.00
TOTAL DEBT SERVICE FUND	141,861,436.14	75,500,000.00	75,500,000.00	.00	74,500,000.00	.00	.00
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.00
TOTAL EXPENSE	346,869,618.02	287,936,066.00	296,826,329.71	210,106,686.37	291,081,567.00	.00	.00
GRAND TOTAL	346,869,618.02	287,936,066.00	296,826,329.71	210,106,686.37	291,081,567.00	.00	.00

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