

05/01/2017 10:01
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 1
bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/> 101 GENERAL FUND <hr/>								
55	OTHER							
101	552500 COMMISSION	2,766,498.46	2,675,000.00	2,675,000.00	2,775,000.00	2,775,000.00	.00	_____
101	559930 DECREASE	153,035.49	.00	.00	.00	.00	.00	_____
	TOTAL OTHER	2,919,533.95	2,675,000.00	2,675,000.00	2,775,000.00	2,775,000.00	.00	_____
	TOTAL GENERAL FUND	2,919,533.95	2,675,000.00	2,675,000.00	2,775,000.00	2,775,000.00	.00	_____

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
1010010 549900 DAILYMAT	.00	6,000.00	6,000.00	6,000.00	6,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS	53,124.89	65,000.00	65,000.00	65,000.00	65,000.00	.00	_____
55 OTHER							
1010010 551300 WORKCOMP	249.00	249.00	249.00	261.00	261.00	.00	_____
1010010 551505 LIAB	400.00	400.00	400.00	420.00	420.00	.00	_____
1010010 559100 PBASPACE	.00	.00	.00	.00	.00	.00	_____
1010010 559900 OTHER	43,057.43	.00	.00	.00	.00	.00	_____
TOTAL OTHER	43,706.43	649.00	649.00	681.00	681.00	.00	_____
TOTAL ATTORNEY GENERAL'S OFF	2,807,924.47	3,083,385.00	3,083,749.92	3,287,295.00	3,273,391.00	.00	_____

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:
GENERAL FUND

2016
ACTUAL

2017
ORIG BUD

2017
REVISED BUD

2018
REQUESTED

2018
RECOMMEND

2018 PCT
ADOPTED CHANGE

1010030 ATTORNEY GENERAL FOFEITURES

53 CONTRACTUAL SERVICES

1010030 535500 EMPTRAVEL

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TOTAL CONTRACTUAL SERVICES

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TOTAL ATTORNEY GENERAL FOFEI

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE	
<hr/>								
1010310	CIRCUIT COURT CLERK'S OFFICE							
53	CONTRACTUAL SERVICES							
1010310	530700	COMM/IT	12,222.25	13,000.00	13,000.00	13,000.00	.00	
1010310	533300	LICENSE	319.00	550.00	550.00	550.00	.00	
1010310	533500	BLDGGROUND	.00	150.00	150.00	150.00	.00	
1010310	533600	EQUIP	9,432.62	25,000.00	25,000.00	40,000.00	.00	
1010310	533700	OFFEQUIP	5,775.00	15,000.00	15,000.00	15,000.00	.00	
1010310	534800	POSTAGE	10,126.03	11,000.00	11,000.00	15,000.00	.00	
1010310	535500	EMPTRAVEL	756.42	2,500.00	2,500.00	2,500.00	.00	
1010310	539900	OTHPROF	1,021.66	2,800.00	2,800.00	4,200.00	.00	
1010310	539930	DAILTYOPS	10,806.77	8,000.00	8,000.00	8,000.00	.00	
	TOTAL CONTRACTUAL SERVICES		50,459.75	78,000.00	78,000.00	98,400.00	81,400.00	.00
54	SUPPLIES & MATERIALS							
1010310	542200	FOOD	332.42	200.00	268.91	300.00	.00	
1010310	542900	EDCATMAT	588.78	800.00	800.00	800.00	.00	
1010310	543500	OFFICESUP	6,320.03	7,500.00	27,500.00	8,500.00	.00	
1010310	549900	DAILYMAT	789.05	800.00	800.00	.00	.00	
	TOTAL SUPPLIES & MATERIALS		8,030.28	9,300.00	29,368.91	9,600.00	9,600.00	.00
55	OTHER							
1010310	551300	WORKCOMP	746.00	746.00	746.00	783.00	.00	
1010310	551505	LIAB	457.00	457.00	457.00	480.00	.00	
	TOTAL OTHER		1,203.00	1,203.00	1,203.00	1,263.00	.00	
57	CAPITAL OUTLAY							
1010310	571100	EQUIPMENT	25,552.45	.00	18,633.75	.00	.00	
	TOTAL CAPITAL OUTLAY		25,552.45	.00	18,633.75	.00	.00	
	TOTAL CIRCUIT COURT CLERK'S		85,245.48	88,503.00	127,205.66	109,263.00	92,263.00	.00

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1010320 CIVIL SESSIONS CLERK'S OFFICE							
53 CONTRACTUAL SERVICES							
1010320 530700 COMM/IT	108.34	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
1010320 533300 LICENSE	.00	1,900.00	1,900.00	1,900.00	1,900.00	.00	_____
1010320 533600 EQUIP	4,135.92	7,000.00	7,000.00	10,000.00	8,000.00	.00	_____
1010320 533700 OFFEQUIP	6,275.00	7,700.00	7,700.00	7,700.00	7,700.00	.00	_____
1010320 534800 POSTAGE	5,921.57	5,500.00	5,500.00	6,000.00	6,000.00	.00	_____
1010320 535500 EMPTRAVEL	.00	2,500.00	2,500.00	2,000.00	2,000.00	.00	_____
1010320 539900 OTHPROF	710.00	7,500.00	7,500.00	11,250.00	11,250.00	.00	_____
1010320 539930 DAILTYOPS	4,973.60	10,000.00	10,000.00	10,000.00	8,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	22,124.43	43,100.00	43,100.00	49,850.00	45,850.00	.00	_____
54 SUPPLIES & MATERIALS							
1010320 542900 EDCATMAT	.00	250.00	250.00	250.00	250.00	.00	_____
1010320 543500 OFFICESUP	2,717.85	8,000.00	43,000.00	8,000.00	7,000.00	.00	_____
1010320 549900 DAILYMAT	737.65	750.00	750.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	3,455.50	9,000.00	44,000.00	8,250.00	7,250.00	.00	_____
55 OTHER							
1010320 551300 WORKCOMP	249.00	249.00	249.00	261.00	261.00	.00	_____
1010320 551505 LIAB	400.00	400.00	400.00	420.00	420.00	.00	_____
TOTAL OTHER	649.00	649.00	649.00	681.00	681.00	.00	_____
TOTAL CIVIL SESSIONS CLERK'S	26,228.93	52,749.00	87,749.00	58,781.00	53,781.00	.00	_____

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1010330 IV-D CHILD SUPP CLERK'S OFFICE							
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51 PERSONAL SERVICES							
1010330 516900 PAYPART	6,694.36	7,500.00	7,500.00	25,534.00	7,500.00		.00
1010330 518600 PAYLONG	1,300.00	2,100.00	2,100.00	2,438.00	2,438.00		.00
1010330 518900 FULLREGPAY	538,779.03	567,779.00	567,565.00	553,414.00	553,414.00		.00
TOTAL PERSONAL SERVICES	546,773.39	577,165.00	577,165.00	581,386.00	563,352.00		.00
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52 EMPLOYEE BENEFITS							
1010330 520100 FRSOCIALT	39,010.93	41,605.00	41,605.00	40,995.00	40,995.00		.00
1010330 520600 FRLIFE	957.42	964.00	964.00	923.00	923.00		.00
1010330 520700 FRHEALTH	128,842.71	143,122.00	143,122.00	160,560.00	160,560.00		.00
1010330 521000 FRUNEMP	7,150.00	.00	.00	.00	.00		.00
1010330 521100 FRRETIRE	32,404.09	34,183.00	34,183.00	33,351.00	33,351.00		.00
1010330 521155 FRRETVOL	3,106.65	2,650.00	2,650.00	3,400.00	3,400.00		.00
TOTAL EMPLOYEE BENEFITS	211,471.80	222,524.00	222,524.00	239,229.00	239,229.00		.00
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53 CONTRACTUAL SERVICES							
1010330 530700 COMM/IT	38.22	750.00	750.00	750.00	750.00		.00
1010330 533600 EQUIP	7,853.04	8,500.00	9,041.36	8,500.00	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	1,000.00	1,000.00	1,000.00	1,000.00		.00
1010330 539900 OTHPROF	3,785.01	2,000.00	2,000.00	3,000.00	3,000.00		.00
1010330 539930 DAILTYOPS	17,998.70	24,000.00	24,118.70	24,000.00	22,000.00		.00
TOTAL CONTRACTUAL SERVICES	33,624.97	40,250.00	40,910.06	41,250.00	39,250.00		.00
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54 SUPPLIES & MATERIALS							
1010330 543500 OFFICESUP	2,172.98	7,000.00	22,000.00	7,000.00	5,000.00		.00
1010330 549900 DAILYMAT	354.37	400.00	400.00	400.00	400.00		.00
TOTAL SUPPLIES & MATERIALS	2,527.35	7,400.00	22,400.00	7,400.00	5,400.00		.00
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55 OTHER							
1010330 551300 WORKCOMP	2,225.00	2,225.00	2,225.00	2,236.00	2,236.00		.00
1010330 551505 LIAB	1,027.00	1,027.00	1,027.00	1,078.00	1,078.00		.00
TOTAL OTHER	3,252.00	3,252.00	3,252.00	3,314.00	3,314.00		.00
TOTAL IV-D CHILD SUPP CLERK'	797,649.51	850,591.00	866,251.06	872,579.00	850,545.00		.00

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1010610 PROBATE COURT							
<hr/>							
53 CONTRACTUAL SERVICES							
1010610 530700 COMM/IT	4,004.94	5,000.00	5,000.00	5,000.00	5,000.00	.00	_____
1010610 533600 EQUIP	6,258.72	8,000.00	8,000.00	7,500.00	7,500.00	.00	_____
1010610 533700 OFFEQUIP	3,085.00	5,000.00	5,000.00	4,000.00	3,750.00	.00	_____
1010610 534800 POSTAGE	12,858.96	12,000.00	12,000.00	14,000.00	14,000.00	.00	_____
1010610 535500 EMPTRAVEL	745.48	1,200.00	1,200.00	1,000.00	1,000.00	.00	_____
1010610 539930 DAILYOPS	5,167.20	7,000.00	7,990.00	7,690.00	7,690.00	.00	_____
TOTAL CONTRACTUAL SERVICES	32,120.30	38,200.00	39,190.00	39,190.00	38,940.00	.00	_____
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54 SUPPLIES & MATERIALS							
1010610 542900 EDCATMAT	1,115.17	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
1010610 543500 OFFICESUP	6,051.40	6,500.00	6,500.00	6,500.00	6,500.00	.00	_____
TOTAL SUPPLIES & MATERIALS	7,166.57	7,500.00	7,500.00	7,500.00	7,500.00	.00	_____
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55 OTHER							
1010610 551300 WORKCOMP	497.00	497.00	497.00	522.00	522.00	.00	_____
1010610 551505 LIAB	326.00	326.00	326.00	342.00	342.00	.00	_____
TOTAL OTHER	823.00	823.00	823.00	864.00	864.00	.00	_____
TOTAL PROBATE COURT	40,109.87	46,523.00	47,513.00	47,554.00	47,304.00	.00	_____

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1010620	CHANCERY COURT						
53	CONTRACTUAL SERVICES						
1010620	530700	COMM/IT	10,697.04	11,000.00	11,000.00	11,000.00	.00
1010620	533300	LICENSE	1,380.00	1,500.00	1,500.00	1,500.00	.00
1010620	533600	EQUIP	7,421.87	12,000.00	12,000.00	11,000.00	.00
1010620	533700	OFFEQUIP	7,650.00	11,000.00	11,000.00	9,500.00	.00
1010620	534800	POSTAGE	18,727.09	16,500.00	16,500.00	19,000.00	.00
1010620	535500	EMPTRAVEL	1,490.94	2,500.00	2,500.00	2,500.00	.00
1010620	539900	OTHPROF	30.00	400.00	400.00	400.00	.00
1010620	539930	DAILYOPS	8,883.36	12,000.00	12,000.00	11,000.00	.00
	TOTAL CONTRACTUAL SERVICES		56,280.30	66,900.00	66,900.00	64,400.00	.00
54	SUPPLIES & MATERIALS						
1010620	541300	DRUGS	39.06	70.00	70.00	70.00	.00
1010620	542200	FOOD	.00	150.00	150.00	150.00	.00
1010620	542900	EDCATMAT	3,161.46	3,500.00	3,500.00	4,000.00	.00
1010620	543500	OFFICESUP	8,443.04	14,500.00	14,500.00	12,000.00	.00
	TOTAL SUPPLIES & MATERIALS		11,643.56	18,220.00	18,220.00	16,220.00	.00
55	OTHER						
1010620	550200	INSUR	.00	.00	.00	.00	.00
1010620	551300	WORKCOMP	249.00	249.00	249.00	261.00	.00
1010620	551500	CLAIMSINS	.00	400.00	400.00	400.00	.00
1010620	551505	LIAB	400.00	400.00	400.00	420.00	.00
	TOTAL OTHER		649.00	1,049.00	1,049.00	1,081.00	.00
	TOTAL CHANCERY COURT		68,572.86	86,169.00	86,169.00	81,701.00	.00

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
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1010910 COMMISSION OFFICE							
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51 PERSONAL SERVICES							
1010910 516900 PAYPART	.00	.00	.00	.00	.00	.00	_____
1010910 518600 PAYLONG	400.00	400.00	400.00	400.00	400.00	.00	_____
1010910 518900 FULLREGPAY	342,834.36	344,491.00	344,491.00	352,903.00	276,250.00	.00	_____
1010910 518975 PAYOTHER	.00	.00	.00	.00	15,000.00	.00	_____
TOTAL PERSONAL SERVICES	343,234.36	344,891.00	344,891.00	353,303.00	291,650.00	.00	_____
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52 EMPLOYEE BENEFITS							
1010910 520100 FRSOCIALT	27,468.71	27,423.00	27,423.00	28,324.00	22,647.00	.00	_____
1010910 520200 FROTHER	.00	.00	.00	.00	5,000.00	.00	_____
1010910 520600 FRLIFE	577.51	553.00	553.00	555.00	486.00	.00	_____
1010910 520700 FRHEALTH	64,016.58	68,030.00	68,030.00	66,060.00	58,800.00	.00	_____
1010910 521100 FRRETIRE	23,187.40	23,270.00	23,270.00	23,775.00	19,152.00	.00	_____
1010910 521155 FRRETVOL	6,150.11	5,250.00	5,250.00	5,800.00	5,800.00	.00	_____
1010910 529800 FRAUTO	43,230.00	42,900.00	42,900.00	42,900.00	42,900.00	.00	_____
TOTAL EMPLOYEE BENEFITS	164,630.31	167,426.00	167,426.00	167,414.00	154,785.00	.00	_____
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53 CONTRACTUAL SERVICES							
1010910 530700 COMM/IT	9,271.49	12,450.00	12,450.00	12,450.00	12,450.00	.00	_____
1010910 532000 DUESMEMB	13,045.00	13,045.00	13,045.00	13,045.00	13,045.00	.00	_____
1010910 533600 EQUIP	1,547.57	1,530.00	1,530.00	1,530.00	1,530.00	.00	_____
1010910 533700 OFFEQUIP	800.00	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
1010910 534800 POSTAGE	74.23	200.00	200.00	200.00	200.00	.00	_____
1010910 535500 EMPTRAVEL	6,699.64	15,000.00	15,000.00	15,000.00	15,000.00	.00	_____
1010910 539900 OTHPROF	.00	.00	.00	.00	20,000.00	.00	_____
1010910 539930 DAILTYOPS	2,939.58	3,500.00	3,500.00	3,500.00	3,500.00	.00	_____
1010910 539950 MISC SERV	95.04	.00	.00	2,000.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	34,472.55	47,225.00	47,225.00	49,225.00	67,225.00	.00	_____
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54 SUPPLIES & MATERIALS							
1010910 542900 EDCATMAT	271.20	250.00	317.80	250.00	250.00	.00	_____
1010910 543500 OFFICESUP	1,329.87	3,750.00	3,750.00	3,750.00	3,750.00	.00	_____
1010910 549950 OTHMAT	150.12	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
TOTAL SUPPLIES & MATERIALS	1,751.19	6,500.00	6,567.80	6,500.00	6,500.00	.00	_____
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55 OTHER							
1010910 551300 WORKCOMP	15,000.00	15,000.00	15,000.00	15,750.00	15,750.00	.00	_____

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
1010910 551505	LIAB		7,250.00	7,250.00	7,250.00	7,613.00	7,613.00	.00	_____
	TOTAL OTHER		22,250.00	22,250.00	22,250.00	23,363.00	23,363.00	.00	_____
	TOTAL COMMISSION OFFICE		566,338.41	588,292.00	588,359.80	599,805.00	543,523.00	.00	_____

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FOR PERIOD 13

ACCOUNTS FOR:
GENERAL FUND

2016
ACTUAL

2017
ORIG BUD

2017
REVISED BUD

2018
REQUESTED

2018
RECOMMEND

2018 PCT
ADOPTED CHANGE

1010915 COMMISSION DISCRETIONARY

55	OTHER							
1010915	559900	OTHER	53,775.00	55,000.00	55,000.00	57,000.00	57,000.00	.00
	TOTAL OTHER		53,775.00	55,000.00	55,000.00	57,000.00	57,000.00	.00
	TOTAL COMMISSION DISCRETIONA		53,775.00	55,000.00	55,000.00	57,000.00	57,000.00	.00

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ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1010920 INTERNAL AUDIT							
<hr/>							
51 PERSONAL SERVICES							
1010920 516900 PAYPART	.00	.00	.00	.00	3,000.00	.00	_____
1010920 518600 PAYLONG	.00	400.00	400.00	.00	.00	.00	_____
1010920 518900 FULLREGPAY	256,183.33	305,122.50	305,122.50	339,391.00	374,391.00	.00	_____
1010920 518975 PAYOTHER	.00	2,359.00	2,359.00	85,000.00	-35,000.00	.00	_____
TOTAL PERSONAL SERVICES	256,183.33	307,881.50	307,881.50	424,391.00	342,391.00	.00	_____
<hr/>							
52 EMPLOYEE BENEFITS							
1010920 520100 FRSOCIALT	18,162.44	21,350.00	21,350.00	23,924.00	26,601.00	.00	_____
1010920 520600 FRLIFE	284.15	333.00	333.00	385.00	385.00	.00	_____
1010920 520700 FRHEALTH	40,454.52	57,028.00	57,028.00	58,170.00	58,170.00	.00	_____
1010920 521000 FRUNEMP	1,372.02	.00	.00	.00	.00	.00	_____
1010920 521100 FRRETIRE	15,371.24	18,331.00	18,331.00	20,363.00	22,463.00	.00	_____
1010920 521155 FRRETVOL	1,457.14	1,300.00	1,300.00	1,300.00	1,300.00	.00	_____
1010920 529875 FROTHBEN	.00	322.00	322.00	.00	-11,977.00	.00	_____
TOTAL EMPLOYEE BENEFITS	77,101.51	98,664.00	98,664.00	104,142.00	96,942.00	.00	_____
<hr/>							
53 CONTRACTUAL SERVICES							
1010920 530200 ADVERT	.00	300.00	300.00	300.00	300.00	.00	_____
1010920 530700 COMM/IT	3,599.11	4,820.00	4,820.00	5,970.00	5,500.00	.00	_____
1010920 533300 LICENSE	360.00	2,400.00	2,400.00	3,900.00	3,250.00	.00	_____
1010920 533600 EQUIP	1,190.83	1,200.00	1,200.00	2,000.00	1,750.00	.00	_____
1010920 533700 OFFEQUIP	1,175.00	.00	.00	.00	.00	.00	_____
1010920 534800 POSTAGE	11.08	50.00	50.00	50.00	50.00	.00	_____
1010920 535500 EMPTRAVEL	4,570.77	6,000.00	6,000.00	9,000.00	7,250.00	.00	_____
1010920 539900 OTHPROF	180.00	10,000.00	8,000.00	380.00	380.00	.00	_____
1010920 539930 DAILTYOPS	.00	2,000.00	2,000.00	3,000.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	11,086.79	26,770.00	24,770.00	24,600.00	18,480.00	.00	_____
<hr/>							
54 SUPPLIES & MATERIALS							
1010920 542900 EDCAFMAT	1,072.63	775.00	775.00	500.00	500.00	.00	_____
1010920 543500 OFFICESUP	6,440.91	9,480.00	11,480.00	18,950.00	10,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS	7,513.54	10,255.00	12,255.00	19,450.00	10,500.00	.00	_____
<hr/>							
55 OTHER							
1010920 551300 WORKCOMP	249.00	249.00	249.00	261.00	261.00	.00	_____

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Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 15
bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
1010920 551505 LIAB	400.00	400.00	400.00	420.00	420.00	.00	_____
TOTAL OTHER	649.00	649.00	649.00	681.00	681.00	.00	_____
TOTAL INTERNAL AUDIT	352,534.17	444,219.50	444,219.50	573,264.00	468,994.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1010925	AUDIT COMMITTEE						
<hr/>							
51	PERSONAL SERVICES						
1010925	516900	PAYPART	.00	5,760.00	5,760.00	.00	.00
	TOTAL PERSONAL SERVICES		.00	5,760.00	5,760.00	.00	.00
<hr/>							
52	EMPLOYEE BENEFITS						
1010925	520100	FRSOCIALT	.00	441.00	441.00	.00	.00
	TOTAL EMPLOYEE BENEFITS		.00	441.00	441.00	.00	.00
<hr/>							
53	CONTRACTUAL SERVICES						
1010925	539900	OTHPROF	17,271.36	.00	.00	.00	.00
	TOTAL CONTRACTUAL SERVICES		17,271.36	.00	.00	.00	.00
	TOTAL AUDIT COMMITTEE		17,271.36	6,201.00	6,201.00	.00	.00

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1010926 ETHICS COMMITTEE							
<hr/>							
53 CONTRACTUAL SERVICES							
1010926 533300 LICENSE	126.47	250.00	250.00	250.00	250.00	.00	_____
TOTAL CONTRACTUAL SERVICES	126.47	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	126.47	300.00	300.00	300.00	300.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1010930 CODES COMMISSION							
<hr/>							
53 CONTRACTUAL SERVICES							
1010930 530900 OTHAGENC	2,018.81	8,975.00	8,975.00	8,975.00	4,950.00	.00	_____
1010930 533300 LICENSE	14.60	25.00	25.00	25.00	50.00	.00	_____
1010930 533700 OFFEQUIP	57.66	.00	.00	.00	.00	.00	_____
1010930 534800 POSTAGE	.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	2,091.07	9,000.00	9,000.00	9,000.00	5,000.00	.00	_____
TOTAL CODES COMMISSION	2,091.07	9,000.00	9,000.00	9,000.00	5,000.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1011210 COUNTY CLERK'S OFFICE							
53 CONTRACTUAL SERVICES							
1011210 530700 COMM/IT	126,017.29	110,000.00	110,000.00	112,900.00	112,900.00		.00
1011210 532000 DUESMEMB	1,578.00	1,578.00	1,578.00	1,650.00	1,650.00		.00
1011210 533300 LICENSE	12.00	256.00	256.00	256.00	256.00		.00
1011210 533320 INFOTECH	1,130.00	5,000.00	5,000.00	1,130.00	1,130.00		.00
1011210 533500 BLDGGROUND	34,892.01	21,373.00	21,373.00	21,925.00	21,925.00		.00
1011210 533600 EQUIP	30,145.22	29,210.00	29,210.00	45,929.00	45,929.00		.00
1011210 533700 OFFEQUIP	34,225.00	37,415.00	37,415.00	34,475.00	34,475.00		.00
1011210 533800 VEHICLEREP	2,382.17	2,500.00	2,500.00	2,500.00	2,500.00		.00
1011210 533850 CARWASH	226.00	396.00	396.00	396.00	396.00		.00
1011210 534800 POSTAGE	129,016.81	125,000.00	125,000.00	128,632.00	128,632.00		.00
1011210 534900 PRINTING	8,898.28	14,535.00	14,535.00	14,217.00	14,217.00		.00
1011210 535100 RENTSPACE	115,456.31	144,760.00	144,760.00	124,785.00	124,785.00		.00
1011210 535510 TRAVELONLY	4,669.67	6,096.00	6,096.00	5,900.00	5,900.00		.00
1011210 535520 TUITONLY	149.00	.00	.00	.00	.00		.00
1011210 535530 REGISONLY	245.00	330.00	330.00	345.00	345.00		.00
1011210 535900 TRASH	3,712.00	4,533.00	4,533.00	4,335.00	4,335.00		.00
1011210 539930 DAILTYOPS	23,398.90	21,000.00	21,000.00	20,844.00	20,844.00		.00
TOTAL CONTRACTUAL SERVICES	516,153.66	523,982.00	523,982.00	520,219.00	520,219.00		.00
54 SUPPLIES & MATERIALS							
1011210 541870 GRDBLDG	.00	360.00	360.00	.00	.00		.00
1011210 542200 FOOD	2,121.70	2,436.00	2,436.00	3,036.00	3,036.00		.00
1011210 543500 OFFICESUP	57,915.31	52,931.00	52,931.00	57,325.00	57,325.00		.00
1011210 543700 PERIOD	331.08	391.00	391.00	510.00	510.00		.00
1011210 545200 GENUTILIT	30,071.18	32,548.00	32,548.00	27,240.00	27,240.00		.00
1011210 545300 VEHICSUPP	175.04	2,500.00	2,500.00	2,500.00	2,500.00		.00
TOTAL SUPPLIES & MATERIALS	90,614.31	91,166.00	91,166.00	90,611.00	90,611.00		.00
55 OTHER							
1011210 551300 WORKCOMP	.00	457.00	457.00	480.00	480.00		.00
1011210 551505 LIAB	457.00	457.00	457.00	480.00	480.00		.00
TOTAL OTHER	457.00	914.00	914.00	960.00	960.00		.00
57 CAPITAL OUTLAY							
1011210 570600 BUILDINGS	119,310.72	.00	2,448.00	.00	.00		.00

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
1011210 571800 VEHICLES	.00	.00	.00	25,000.00	.00	.00	_____
TOTAL CAPITAL OUTLAY	119,310.72	.00	2,448.00	25,000.00	.00	.00	_____
TOTAL COUNTY CLERK'S OFFICE	726,535.69	616,062.00	618,510.00	636,790.00	611,790.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1011505 CR/4TH COURT CLERK ADMIN							
<hr/>							
53 CONTRACTUAL SERVICES							
1011505 534800 POSTAGE	82.00	74.00	74.00	.00	.00	.00	_____
1011505 535500 EMPTRAVEL	20,468.19	18,450.00	18,450.00	20,000.00	20,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	20,550.19	18,524.00	18,524.00	20,000.00	20,000.00	.00	_____
<hr/>							
54 SUPPLIES & MATERIALS							
1011505 543500 OFFICESUP	33,849.50	42,200.00	66,200.00	74,274.00	74,274.00	.00	_____
TOTAL SUPPLIES & MATERIALS	33,849.50	42,200.00	66,200.00	74,274.00	74,274.00	.00	_____
TOTAL CR/4TH COURT CLERK ADM	54,399.69	60,724.00	84,724.00	94,274.00	94,274.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1011510 4TH CIRCUIT COURT CLERK OFFICE							
<hr/>							
53 CONTRACTUAL SERVICES							
1011510 530700 COMM/IT	7,494.68	8,500.00	8,500.00	8,600.00	8,600.00	.00	_____
1011510 533600 EQUIP	12,080.78	9,000.00	10,338.65	7,800.00	7,800.00	.00	_____
1011510 533700 OFFEQUIP	4,475.00	6,000.00	9,000.00	5,000.00	5,000.00	.00	_____
1011510 534800 POSTAGE	17,194.43	28,000.00	33,000.00	21,600.00	21,600.00	.00	_____
1011510 535500 EMPTRAVEL	535.08	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	41,779.97	51,500.00	60,838.65	43,000.00	43,000.00	.00	_____
<hr/>							
54 SUPPLIES & MATERIALS							
1011510 542900 EDCATMAT	61.37	750.00	750.00	.00	.00	.00	_____
1011510 543500 OFFICESUP	17,586.25	10,000.00	13,000.00	12,000.00	12,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS	17,647.62	10,750.00	13,750.00	12,000.00	12,000.00	.00	_____
<hr/>							
55 OTHER							
1011510 551300 WORKCOMP	746.00	746.00	746.00	783.00	783.00	.00	_____
1011510 551505 LIAB	457.00	457.00	457.00	480.00	480.00	.00	_____
TOTAL OTHER	1,203.00	1,203.00	1,203.00	1,263.00	1,263.00	.00	_____
TOTAL 4TH CIRCUIT COURT CLER	60,630.59	63,453.00	75,791.65	56,263.00	56,263.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1011520 CRIMINAL COURT CLERK'S OFFICE							
<hr/>							
53 CONTRACTUAL SERVICES							
1011520 530200 ADVERT	279.60	.00	.00	.00	.00	.00	
1011520 530700 COMM/IT	16,262.44	16,000.00	16,000.00	23,000.00	23,000.00	.00	
1011520 530900 OTHAGENC	.00	4,500.00	4,500.00	8,000.00	8,000.00	.00	
1011520 533300 LICENSE	50.00	500.00	500.00	.00	.00	.00	
1011520 533600 EQUIP	16,780.22	17,000.00	17,000.00	14,500.00	14,500.00	.00	
1011520 533700 OFFEQUIP	11,054.26	17,000.00	17,000.00	11,000.00	11,000.00	.00	
1011520 534800 POSTAGE	9,003.76	20,000.00	20,000.00	10,800.00	10,800.00	.00	
1011520 535500 EMPTRAVEL	440.00	.00	.00	.00	.00	.00	
1011520 539930 DAILTYOPS	240.00	250.00	250.00	.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	54,110.28	75,250.00	75,250.00	67,300.00	67,300.00	.00	
<hr/>							
54 SUPPLIES & MATERIALS							
1011520 542250 JURORFOOD	2,697.08	3,000.00	3,000.00	800.00	800.00	.00	
1011520 542900 EDCATMAT	1,471.51	800.00	800.00	.00	.00	.00	
1011520 543500 OFFICESUP	29,362.90	15,000.00	24,451.64	10,000.00	10,000.00	.00	
TOTAL SUPPLIES & MATERIALS	33,531.49	18,800.00	28,251.64	10,800.00	10,800.00	.00	
<hr/>							
55 OTHER							
1011520 551300 WORKCOMP	13,500.00	13,500.00	13,500.00	14,175.00	14,175.00	.00	
1011520 551505 LIAB	5,672.00	5,672.00	5,672.00	5,966.00	5,966.00	.00	
1011520 559900 OTHER	23,933.33	.00	.00	.00	.00	.00	
TOTAL OTHER	43,105.33	19,172.00	19,172.00	20,141.00	20,141.00	.00	
<hr/>							
57 CAPITAL OUTLAY							
1011520 571100 EQUIPMENT	129,367.84	.00	53,202.59	.00	.00	.00	
TOTAL CAPITAL OUTLAY	129,367.84	.00	53,202.59	.00	.00	.00	
TOTAL CRIMINAL COURT CLERK'S	260,114.94	113,222.00	175,876.23	98,241.00	98,241.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1011530 SESSIONS CLERK-CRIMINAL DIV							
53 CONTRACTUAL SERVICES							
1011530 530700 COMM/IT	23,040.64	24,000.00	24,000.00	26,000.00	26,000.00	.00	_____
1011530 530900 OTHAGENC	2,180.25	6,000.00	6,000.00	.00	.00	.00	_____
1011530 533600 EQUIP	14,237.19	16,000.00	16,000.00	13,500.00	13,500.00	.00	_____
1011530 533700 OFFEQUIP	16,128.86	16,000.00	16,000.00	14,500.00	14,500.00	.00	_____
1011530 534800 POSTAGE	23,346.91	23,000.00	23,000.00	25,200.00	25,200.00	.00	_____
TOTAL CONTRACTUAL SERVICES	78,933.85	85,000.00	85,000.00	79,200.00	79,200.00	.00	_____
54 SUPPLIES & MATERIALS							
1011530 542900 EDCATMAT	.00	550.00	550.00	.00	.00	.00	_____
1011530 543500 OFFICESUP	17,944.71	15,000.00	23,757.00	11,000.00	11,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS	17,944.71	15,550.00	24,307.00	11,000.00	11,000.00	.00	_____
55 OTHER							
1011530 551300 WORKCOMP	12,900.00	12,900.00	12,900.00	13,545.00	13,545.00	.00	_____
1011530 551505 LIAB	5,409.00	5,409.00	5,409.00	5,679.00	5,679.00	.00	_____
TOTAL OTHER	18,309.00	18,309.00	18,309.00	19,224.00	19,224.00	.00	_____
TOTAL SESSIONS CLERK-CRIMINA	115,187.56	118,859.00	127,616.00	109,424.00	109,424.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:
GENERAL FUND

2016
ACTUAL

2017
ORIG BUD

2017
REVISED BUD

2018
REQUESTED

2018
RECOMMEND

2018 PCT
ADOPTED CHANGE

1011533 VICTIMS ADVOCATE PRGM

53 CONTRACTUAL SERVICES
1011533 530900 OTHAGENC

.00	.00	.00	69,976.00	69,976.00	.00
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TOTAL CONTRACTUAL SERVICES

TOTAL VICTIMS ADVOCATE PRGM

.00	.00	.00	69,976.00	69,976.00	.00
.00	.00	.00	69,976.00	69,976.00	.00

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1011810 ELECTION OFFICE							
<hr/>							
51 PERSONAL SERVICES							
1011810 516900 PAYPART	619,467.32	625,002.00	625,002.00	571,403.00	575,000.00	.00	
1011810 518600 PAYLONG	2,200.00	2,700.00	2,700.00	2,626.00	2,626.00	.00	
1011810 518700 PAYOVER	23,764.70	.00	.00	.00	.00	.00	
1011810 518900 FULLREGPAY	531,626.68	525,112.00	525,112.00	548,559.00	548,639.00	.00	
1011810 518975 PAYOTHER	.00	400,000.00	400,000.00	.00	.00	.00	
TOTAL PERSONAL SERVICES	1,177,058.70	1,552,814.00	1,552,814.00	1,122,588.00	1,126,265.00	.00	
<hr/>							
52 EMPLOYEE BENEFITS							
1011810 520100 FRSOCIALT	72,084.66	41,776.00	41,776.00	43,259.00	43,264.00	.00	
1011810 520600 FRLIFE	655.78	622.00	622.00	616.00	616.00	.00	
1011810 520700 FRHEALTH	128,778.59	136,088.00	136,088.00	124,260.00	124,260.00	.00	
1011810 521000 FRUNEMP	690.26	.00	.00	.00	.00	.00	
1011810 521100 FRRETIRE	33,455.30	31,669.00	31,669.00	32,831.00	32,831.00	.00	
1011810 521155 FRRETVOL	6,627.48	6,600.00	6,600.00	5,500.00	5,500.00	.00	
TOTAL EMPLOYEE BENEFITS	242,292.07	216,755.00	216,755.00	206,466.00	206,471.00	.00	
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53 CONTRACTUAL SERVICES							
1011810 530200 ADVERT	23,669.88	30,000.00	30,000.00	30,000.00	30,000.00	.00	
1011810 530700 COMM/IT	20,949.41	20,000.00	20,000.00	20,000.00	20,000.00	.00	
1011810 532000 DUESMEMB	400.00	800.00	800.00	800.00	800.00	.00	
1011810 533000 RENT	.00	10,000.00	10,000.00	.00	.00	.00	
1011810 533300 LICENSE	79,435.11	90,000.00	90,000.00	100,000.00	100,000.00	.00	
1011810 533500 BLDGGROUND	2,999.30	3,000.00	3,000.00	3,000.00	3,000.00	.00	
1011810 533600 EQUIP	18,981.05	20,000.00	20,000.00	20,000.00	20,000.00	.00	
1011810 533700 OFFEQUIP	14,900.00	20,000.00	20,000.00	17,500.00	17,500.00	.00	
1011810 534800 POSTAGE	32,889.81	20,000.00	20,000.00	35,000.00	35,000.00	.00	
1011810 534900 PRINTING	19,767.42	17,500.00	17,500.00	25,000.00	25,000.00	.00	
1011810 535100 RENTSPACE	2,875.00	3,000.00	3,000.00	3,000.00	3,000.00	.00	
1011810 535400 TRSNNONEMP	65,667.28	80,000.00	80,000.00	80,000.00	80,000.00	.00	
1011810 535500 EMPTRAVEL	11,864.98	10,200.00	10,200.00	10,200.00	10,200.00	.00	
1011810 539900 OTHPROF	.00	5,000.00	5,000.00	.00	.00	.00	
1011810 539910 EDUCAT	.00	.00	.00	.00	.00	.00	
1011810 539930 DAILTYOPS	4,700.00	75,000.00	75,000.00	60,000.00	60,000.00	.00	
1011810 539950 MISCSERV	22,334.56	10,000.00	10,000.00	10,000.00	10,000.00	.00	
TOTAL CONTRACTUAL SERVICES	321,433.80	414,500.00	414,500.00	414,500.00	414,500.00	.00	
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54 SUPPLIES & MATERIALS							
1011810 541800 FURN	11.97	.00	.00	.00	.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
1011810 541860 EQUIPSUP	7,643.26	12,000.00	12,000.00	12,000.00	12,000.00	.00	_____
1011810 541870 GRDBLDG	732.67	.00	.00	.00	.00	.00	_____
1011810 542200 FOOD	1,012.90	500.00	639.30	500.00	500.00	.00	_____
1011810 542900 EDCATMAT	.00	750.00	750.00	750.00	750.00	.00	_____
1011810 543500 OFFICESUP	18,885.19	14,000.00	14,000.00	14,000.00	14,000.00	.00	_____
1011810 545200 GENUUTILIT	1,782.34	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
1011810 549900 DAILYMAT	36.42	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS	30,104.75	30,750.00	30,889.30	30,750.00	30,750.00	.00	_____
55 OTHER							
1011810 550200 INSUR	1,052.89	.00	.00	.00	.00	.00	_____
1011810 551300 WORKCOMP	1,740.00	1,740.00	1,740.00	1,827.00	1,827.00	.00	_____
1011810 551505 LIAB	852.00	852.00	852.00	895.00	895.00	.00	_____
TOTAL OTHER	3,644.89	2,592.00	2,592.00	2,722.00	2,722.00	.00	_____
57 CAPITAL OUTLAY							
1011810 571100 EQUIPMENT	86,935.91	.00	.00	.00	.00	.00	_____
TOTAL CAPITAL OUTLAY	86,935.91	.00	.00	.00	.00	.00	_____
TOTAL ELECTION OFFICE	1,861,470.12	2,217,411.00	2,217,550.30	1,777,026.00	1,780,708.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1012110	CIRCUIT COURT JUDGE'S OFFICE						
53	CONTRACTUAL SERVICES						
1012110	530700	COMM/IT	3,761.06	3,500.00	3,500.00	3,500.00	.00
1012110	533600	EQUIP	12.50	400.00	400.00	400.00	.00
1012110	533700	OFFEQUIP	2,800.00	3,550.00	3,550.00	3,550.00	.00
1012110	534800	POSTAGE	78.49	75.00	75.00	75.00	.00
	TOTAL CONTRACTUAL SERVICES		6,652.05	7,525.00	7,525.00	7,525.00	.00
54	SUPPLIES & MATERIALS						
1012110	542250	JURORFOOD	2,083.44	2,000.00	2,000.00	2,000.00	.00
1012110	542900	EDCATMAT	567.90	1,500.00	1,500.00	1,500.00	.00
1012110	543200	LIBBOOKS	106.89	.00	.00	.00	.00
1012110	543500	OFFICESUP	2,446.53	2,000.00	2,000.00	2,000.00	.00
1012110	549900	DAILYMAT	.00	50.00	50.00	50.00	.00
	TOTAL SUPPLIES & MATERIALS		5,204.76	5,550.00	5,550.00	5,550.00	.00
55	OTHER						
1012110	551300	WORKCOMP	249.00	249.00	249.00	261.00	.00
1012110	551505	LIAB	400.00	400.00	400.00	420.00	.00
	TOTAL OTHER		649.00	649.00	649.00	681.00	.00
	TOTAL CIRCUIT COURT JUDGE'S		12,505.81	13,724.00	13,724.00	13,756.00	.00

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1012120 4TH CIRCUIT COURT JUDGES OFF							
<hr/>							
53 CONTRACTUAL SERVICES							
1012120 530700 COMM/IT	662.79	500.00	500.00	600.00	600.00	.00	_____
1012120 533600 EQUIP	805.62	1,750.00	1,790.86	1,790.00	1,790.00	.00	_____
1012120 533700 OFFEQUIP	2,350.00	3,500.00	3,500.00	3,500.00	3,000.00	.00	_____
1012120 534800 POSTAGE	598.56	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
1012120 535500 EMPTRAVEL	.00	850.00	850.00	850.00	850.00	.00	_____
TOTAL CONTRACTUAL SERVICES	4,416.97	7,600.00	7,640.86	7,740.00	7,240.00	.00	_____
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54 SUPPLIES & MATERIALS							
1012120 543500 OFFICESUP	2,175.12	3,500.00	3,500.00	3,500.00	3,500.00	.00	_____
TOTAL SUPPLIES & MATERIALS	2,175.12	3,500.00	3,500.00	3,500.00	3,500.00	.00	_____
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55 OTHER							
1012120 551300 WORKCOMP	249.00	249.00	249.00	261.00	261.00	.00	_____
1012120 551505 LIAB	400.00	400.00	400.00	420.00	420.00	.00	_____
TOTAL OTHER	649.00	649.00	649.00	681.00	681.00	.00	_____
TOTAL 4TH CIRCUIT COURT JUDG	7,241.09	11,749.00	11,789.86	11,921.00	11,421.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1012130 CRIMINAL COURT JUDGE'S OFFICE							
<hr/>							
53 CONTRACTUAL SERVICES							
1012130 530700 COMM/IT	2,614.54	950.00	950.00	950.00	950.00	.00	_____
1012130 533700 OFFEQUIP	3,724.99	3,290.00	3,290.00	3,290.00	3,290.00	.00	_____
1012130 534800 POSTAGE	25.29	500.00	500.00	500.00	500.00	.00	_____
1012130 535500 EMPTRAVEL	4,104.04	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	10,468.86	5,740.00	5,740.00	5,740.00	5,740.00	.00	_____
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54 SUPPLIES & MATERIALS							
1012130 542900 EDCATMAT	563.39	400.00	400.00	400.00	400.00	.00	_____
1012130 543500 OFFICESUP	4,362.52	3,250.00	3,250.00	3,250.00	3,250.00	.00	_____
TOTAL SUPPLIES & MATERIALS	4,925.91	3,650.00	3,650.00	3,650.00	3,650.00	.00	_____
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55 OTHER							
1012130 551300 WORKCOMP	249.00	249.00	249.00	261.00	261.00	.00	_____
1012130 551505 LIAB	400.00	400.00	400.00	420.00	420.00	.00	_____
1012130 559960 WITNESS	138,800.61	100,000.00	100,000.00	100,000.00	115,000.00	.00	_____
TOTAL OTHER	139,449.61	100,649.00	100,649.00	100,681.00	115,681.00	.00	_____
TOTAL CRIMINAL COURT JUDGE'S	154,844.38	110,039.00	110,039.00	110,071.00	125,071.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1012140 GENERAL SESSIONS COURT JUDGES							
<hr/>							
51 PERSONAL SERVICES							
1012140 516900 PAYPART	10,433.33	.00	.00	.00	.00	.00	
1012140 518600 PAYLONG	1,600.00	3,200.00	3,200.00	3,200.00	3,200.00	.00	
1012140 518900 FULLREGPAY	1,448,655.72	1,448,235.00	1,448,235.00	1,520,506.00	1,520,506.00	.00	
1012140 518975 PAYOTHER	.00	47,017.34	47,017.34	.00	.00	.00	
TOTAL PERSONAL SERVICES	1,460,689.05	1,498,452.34	1,498,452.34	1,523,706.00	1,523,706.00	.00	
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52 EMPLOYEE BENEFITS							
1012140 520100 FRSOCIALT	91,234.25	92,599.00	92,599.00	97,139.00	97,133.00	.00	
1012140 520600 FRLIFE	867.00	828.00	828.00	828.00	828.00	.00	
1012140 520700 FRHEALTH	90,835.68	96,530.00	96,530.00	98,310.00	98,310.00	.00	
1012140 521100 FRRETIRE	120,451.30	120,364.00	120,364.00	124,997.00	124,953.00	.00	
1012140 521155 FRRETVOL	20,189.76	20,000.00	20,000.00	22,500.00	22,500.00	.00	
1012140 529875 FROTHBEN	.00	6,267.24	6,267.24	.00	.00	.00	
TOTAL EMPLOYEE BENEFITS	323,577.99	336,588.24	336,588.24	343,774.00	343,724.00	.00	
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53 CONTRACTUAL SERVICES							
1012140 530700 COMM/IT	6,246.26	6,360.00	6,360.00	6,360.00	6,360.00	.00	
1012140 533300 LICENSE	94.00	.00	.00	.00	.00	.00	
1012140 533600 EQUIP	2,958.10	5,000.00	5,029.68	5,000.00	5,000.00	.00	
1012140 533700 OFFEQUIP	9,500.00	9,600.00	9,600.00	9,600.00	9,600.00	.00	
1012140 534800 POSTAGE	31.83	250.00	250.00	250.00	250.00	.00	
1012140 534900 PRINTING	.00	.00	.00	100.00	100.00	.00	
1012140 535500 EMPTRAVEL	10,343.48	10,000.00	10,000.00	10,000.00	10,000.00	.00	
1012140 535510 TRAVELONLY	.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	
TOTAL CONTRACTUAL SERVICES	29,173.67	33,210.00	33,239.68	33,310.00	33,310.00	.00	
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54 SUPPLIES & MATERIALS							
1012140 542900 EDCATMAT	8,803.28	7,000.00	7,000.00	8,000.00	8,000.00	.00	
1012140 543500 OFFICESUP	7,362.24	7,000.00	7,000.00	14,500.00	10,000.00	.00	
1012140 549900 DAILYMAT	461.06	400.00	400.00	400.00	400.00	.00	
TOTAL SUPPLIES & MATERIALS	16,626.58	14,400.00	14,400.00	22,900.00	18,400.00	.00	
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55 OTHER							
1012140 551300 WORKCOMP	249.00	249.00	249.00	261.00	261.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
1012140 551505 LIAB	400.00	400.00	400.00	420.00	420.00	.00	_____
1012140 559900 OTHER	.00	.00	.00	.00	.00	.00	_____
TOTAL OTHER	649.00	649.00	649.00	681.00	681.00	.00	_____
TOTAL GENERAL SESSIONS COURT	1,830,716.29	1,883,299.58	1,883,329.26	1,924,371.00	1,919,821.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1012150 JURY COMMISSION							
<hr/>							
51 PERSONAL SERVICES							
1012150 518900 FULLREGPAY	42,714.46	43,147.00	43,147.00	44,385.00	44,385.00	.00	_____
1012150 519900 PAYNONEMP	130,628.00	130,000.00	130,000.00	130,000.00	130,000.00	.00	_____
TOTAL PERSONAL SERVICES	173,342.46	173,147.00	173,147.00	174,385.00	174,385.00	.00	_____
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52 EMPLOYEE BENEFITS							
1012150 520100 FRSOCIALT	2,857.90	2,852.00	2,852.00	2,671.00	2,671.00	.00	_____
1012150 520600 FRLIFE	67.65	65.00	65.00	65.00	65.00	.00	_____
1012150 520700 FRHEALTH	13,422.78	14,264.00	14,264.00	14,550.00	14,550.00	.00	_____
1012150 521100 FRRETIRE	2,562.81	2,589.00	2,589.00	2,663.00	2,663.00	.00	_____
TOTAL EMPLOYEE BENEFITS	18,911.14	19,770.00	19,770.00	19,949.00	19,949.00	.00	_____
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53 CONTRACTUAL SERVICES							
1012150 530700 COMM/IT	585.58	600.00	600.00	600.00	600.00	.00	_____
1012150 530900 OTHAGENC	6,500.00	4,500.00	4,500.00	4,500.00	4,500.00	.00	_____
1012150 533600 EQUIP	840.44	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
1012150 533700 OFFEQUIP	575.00	700.00	700.00	700.00	700.00	.00	_____
1012150 534800 POSTAGE	5,220.31	5,000.00	5,000.00	5,000.00	5,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	13,721.33	11,800.00	11,800.00	11,800.00	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	1,926.64	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS	1,926.64	3,250.00	3,250.00	3,250.00	3,250.00	.00	_____
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55 OTHER							
1012150 551300 WORKCOMP	249.00	249.00	249.00	261.00	261.00	.00	_____
1012150 551505 LIAB	400.00	400.00	400.00	420.00	420.00	.00	_____
TOTAL OTHER	649.00	649.00	649.00	681.00	681.00	.00	_____
TOTAL JURY COMMISSION	208,550.57	208,616.00	208,616.00	210,065.00	210,065.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1012410 JUVENILE COURT							
<hr/>							
51 PERSONAL SERVICES							
1012410 516900 PAYPART	.00	.00	.00	.00	.00	.00	
1012410 518600 PAYLONG	5,900.00	5,400.00	5,400.00	5,889.00	5,889.00	.00	
1012410 518900 FULLREGPAY	2,059,951.55	2,127,197.00	2,127,197.00	2,209,260.00	2,209,260.00	.00	
TOTAL PERSONAL SERVICES	2,065,851.55	2,132,597.00	2,132,597.00	2,215,149.00	2,215,149.00	.00	
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52 EMPLOYEE BENEFITS							
1012410 520100 FRSOCIALT	146,661.40	150,426.00	150,426.00	155,785.00	155,785.00	.00	
1012410 520600 FRLIFE	2,625.56	2,565.00	2,565.00	2,597.00	2,597.00	.00	
1012410 520700 FRHEALTH	386,672.91	413,045.00	413,045.00	405,060.00	405,060.00	.00	
1012410 521100 FRRETIRE	123,826.03	127,955.00	127,955.00	132,912.00	132,912.00	.00	
1012410 521155 FRRETVOL	36,029.42	41,000.00	41,000.00	35,000.00	35,000.00	.00	
TOTAL EMPLOYEE BENEFITS	695,815.32	734,991.00	734,991.00	731,354.00	731,354.00	.00	
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53 CONTRACTUAL SERVICES							
1012410 530700 COMM/IT	27,641.41	31,500.00	31,500.00	31,500.00	31,500.00	.00	
1012410 530900 OTHAGENC	197,000.00	145,000.00	197,000.00	197,000.00	145,000.00	.00	
1012410 533300 LICENSE	.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	
1012410 533400 MAINTCONT	22,912.60	26,380.00	26,380.00	27,734.00	27,734.00	.00	
1012410 533600 EQUIP	4,939.20	14,000.00	14,003.78	14,000.00	10,000.00	.00	
1012410 533700 OFFEQUIP	15,575.00	16,000.00	16,000.00	17,000.00	17,000.00	.00	
1012410 533800 VEHICLEREP	137.30	2,500.00	2,500.00	2,500.00	1,500.00	.00	
1012410 533850 CARWASH	80.00	30.00	30.00	30.00	30.00	.00	
1012410 534000 MEDICAL	33,400.00	37,000.00	37,000.00	37,000.00	37,000.00	.00	
1012410 535500 EMPTRAVEL	16,205.81	16,500.00	16,500.00	17,500.00	17,500.00	.00	
1012410 539900 OTHPROF	62,000.12	65,000.00	65,000.00	66,000.00	66,000.00	.00	
1012410 539930 DAILYOPS	2,841.41	3,000.00	3,000.00	3,000.00	3,000.00	.00	
1012410 539950 MISC SERV	1,777.21	3,500.00	3,500.00	3,500.00	2,500.00	.00	
TOTAL CONTRACTUAL SERVICES	384,510.06	362,410.00	414,413.78	418,764.00	360,764.00	.00	
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54 SUPPLIES & MATERIALS							
1012410 541800 FURN	549.00	1,500.00	1,500.00	1,500.00	1,500.00	.00	
1012410 542200 FOOD	577.65	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1012410 542900 EDUCATMAT	1,853.46	2,500.00	2,500.00	2,500.00	2,500.00	.00	
1012410 543100 SAFETYLAW	.00	350.00	350.00	350.00	350.00	.00	
1012410 543500 OFFICESUP	8,224.26	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: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
1012410	545200	GENUTILIT	1,171.90	2,800.00	2,800.00	2,800.00	1,500.00	.00	_____
1012410	545300	VEHICSUPP	.00	750.00	750.00	750.00	500.00	.00	_____
TOTAL SUPPLIES & MATERIALS			12,376.27	17,900.00	17,900.00	17,900.00	16,350.00	.00	_____
55	OTHER								
1012410	550200	INSUR	10,781.55	11,046.00	11,046.00	11,046.00	11,046.00	.00	_____
1012410	551300	WORKCOMP	63,500.00	63,500.00	63,500.00	66,675.00	66,675.00	.00	_____
1012410	551505	LIAB	26,050.00	26,050.00	26,050.00	27,353.00	27,353.00	.00	_____
TOTAL OTHER			100,331.55	100,596.00	100,596.00	105,074.00	105,074.00	.00	_____
57	CAPITAL OUTLAY								
1012410	571100	EQUIPMENT	.00	.00	11,597.00	.00	.00	.00	_____
TOTAL CAPITAL OUTLAY			.00	.00	11,597.00	.00	.00	.00	_____
TOTAL JUVENILE COURT			3,258,884.75	3,348,494.00	3,412,094.78	3,488,241.00	3,428,691.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1012420 IV-D REFEREE PROGRAM							
<hr/>							
51 PERSONAL SERVICES							
1012420 518600 PAYLONG	500.00	600.00	600.00	563.00	563.00	.00	_____
1012420 518900 FULLREGPAY	302,761.44	305,565.00	305,565.00	313,914.00	313,914.00	.00	_____
TOTAL PERSONAL SERVICES	303,261.44	306,165.00	306,165.00	314,477.00	314,477.00	.00	_____
<hr/>							
52 EMPLOYEE BENEFITS							
1012420 520100 FRSOCIALT	22,498.31	22,656.00	22,656.00	23,180.00	23,180.00	.00	_____
1012420 520600 FRLIFE	216.75	207.00	207.00	207.00	207.00	.00	_____
1012420 520700 FRHEALTH	30,472.86	32,384.00	32,384.00	33,030.00	33,030.00	.00	_____
1012420 521100 FRRETIRE	18,195.33	18,369.00	18,369.00	18,868.00	18,868.00	.00	_____
1012420 521155 FRRETVOL	4,761.44	4,000.00	4,000.00	6,300.00	6,300.00	.00	_____
TOTAL EMPLOYEE BENEFITS	76,144.69	77,616.00	77,616.00	81,585.00	81,585.00	.00	_____
<hr/>							
53 CONTRACTUAL SERVICES							
1012420 530700 COMM/IT	3,400.61	4,000.00	4,000.00	4,000.00	4,000.00	.00	_____
1012420 533300 LICENSE	.00	1,200.00	1,200.00	1,200.00	1,200.00	.00	_____
1012420 533600 EQUIP	648.35	2,800.00	2,800.00	2,800.00	1,400.00	.00	_____
1012420 533700 OFFEQUIP	2,575.00	2,700.00	2,700.00	2,700.00	2,700.00	.00	_____
1012420 533800 VEHICLEREP	.00	50.00	50.00	.00	.00	.00	_____
1012420 535500 EMPTRAVEL	1,636.49	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	8,260.45	13,750.00	13,750.00	13,700.00	12,300.00	.00	_____
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54 SUPPLIES & MATERIALS							
1012420 542900 EDCATMAT	154.35	500.00	500.00	500.00	500.00	.00	_____
1012420 543100 SAFETYLA	.00	200.00	200.00	200.00	200.00	.00	_____
1012420 543500 OFFICESUP	40.53	500.00	500.00	500.00	500.00	.00	_____
TOTAL SUPPLIES & MATERIALS	194.88	1,200.00	1,200.00	1,200.00	1,200.00	.00	_____
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55 OTHER							
1012420 551300 WORKCOMP	1,243.00	1,243.00	1,243.00	1,305.00	1,305.00	.00	_____
1012420 551505 LIAB	589.00	589.00	589.00	618.00	618.00	.00	_____
TOTAL OTHER	1,832.00	1,832.00	1,832.00	1,923.00	1,923.00	.00	_____
TOTAL IV-D REFEREE PROGRAM	389,693.46	400,563.00	400,563.00	412,885.00	411,485.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1012710 JUVENILE COURT CLERK'S OFFICE							
<hr/>							
51 PERSONAL SERVICES							
1012710 518600 PAYLONG	900.00	1,700.00	1,700.00	1,688.00	1,688.00	.00	
1012710 518900 FULLREGPAY	386,180.36	443,638.00	443,638.00	444,415.00	444,415.00	.00	
TOTAL PERSONAL SERVICES	387,080.36	445,338.00	445,338.00	446,103.00	446,103.00	.00	
<hr/>							
52 EMPLOYEE BENEFITS							
1012710 520100 FRSOCIALT	28,106.98	32,020.00	32,020.00	31,938.00	31,938.00	.00	
1012710 520600 FRLIFE	606.94	640.00	640.00	695.00	695.00	.00	
1012710 520700 FRHEALTH	60,485.93	98,161.00	98,161.00	98,460.00	98,460.00	.00	
1012710 521100 FRRETIRE	23,224.33	24,941.00	24,941.00	26,766.00	26,766.00	.00	
1012710 521155 FRRETVOL	1,424.44	2,000.00	2,000.00	1,500.00	1,500.00	.00	
TOTAL EMPLOYEE BENEFITS	113,848.62	157,762.00	157,762.00	159,359.00	159,359.00	.00	
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53 CONTRACTUAL SERVICES							
1012710 530700 COMM/IT	.00	.00	.00	.00	.00	.00	
1012710 533300 LICENSE	26,318.38	22,000.00	22,000.00	22,000.00	22,000.00	.00	
1012710 533600 EQUIP	9,413.82	8,000.00	8,000.00	16,049.00	16,049.00	.00	
1012710 533700 OFFEQUIP	4,150.00	4,250.00	4,250.00	4,250.00	4,250.00	.00	
1012710 535500 EMPTRAVEL	210.60	500.00	500.00	8,500.00	8,500.00	.00	
1012710 539900 OTHPROF	3,472.37	5,000.00	5,000.00	7,500.00	6,750.00	.00	
1012710 539930 DAILYTOPS	10,028.53	15,000.00	15,000.00	15,000.00	13,000.00	.00	
TOTAL CONTRACTUAL SERVICES	53,593.70	54,750.00	54,750.00	73,299.00	70,549.00	.00	
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54 SUPPLIES & MATERIALS							
1012710 542900 EDCATMAT	.00	250.00	250.00	250.00	.00	.00	
1012710 543500 OFFICESUP	1,337.50	11,000.00	11,000.00	11,000.00	10,000.00	.00	
1012710 549900 DAILYMAT	493.50	500.00	500.00	.00	.00	.00	
TOTAL SUPPLIES & MATERIALS	1,831.00	11,750.00	11,750.00	11,250.00	10,000.00	.00	
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55 OTHER							
1012710 551300 WORKCOMP	249.00	249.00	249.00	261.00	261.00	.00	
1012710 551505 LIAB	400.00	400.00	400.00	420.00	420.00	.00	
TOTAL OTHER	649.00	649.00	649.00	681.00	681.00	.00	
TOTAL JUVENILE COURT CLERK'S	557,002.68	670,249.00	670,249.00	690,692.00	686,692.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1013010 JUVENILE SERVICE CENTER							
<hr/>							
51 PERSONAL SERVICES							
1013010 516900 PAYPART	6,152.00	7,998.00	7,998.00	7,998.00	7,999.00		.00
1013010 518600 PAYLONG	6,900.00	7,100.00	7,100.00	8,200.00	8,200.00		.00
1013010 518700 PAYOVER	164,317.86	85,000.00	85,000.00	100,000.00	100,000.00		.00
1013010 518900 FULLREGPAY	1,807,207.07	1,963,435.00	1,963,435.00	2,068,494.00	2,068,494.00		.00
TOTAL PERSONAL SERVICES	1,984,576.93	2,063,533.00	2,063,533.00	2,184,692.00	2,184,693.00		.00
<hr/>							
52 EMPLOYEE BENEFITS							
1013010 520100 FRSOCIALT	142,236.76	139,664.00	139,664.00	147,023.00	147,023.00		.00
1013010 520600 FRLIFE	3,346.28	3,314.00	3,314.00	3,450.00	3,450.00		.00
1013010 520700 FRHEALTH	463,121.09	520,437.00	520,437.00	529,770.00	529,770.00		.00
1013010 521000 FRUNEMP	8,763.00	.00	.00	.00	.00		.00
1013010 521100 FRRETIRE	176,566.78	174,115.00	174,115.00	189,661.00	189,661.00		.00
1013010 521155 FRRETVOL	24,401.61	21,000.00	21,000.00	27,800.00	27,800.00		.00
TOTAL EMPLOYEE BENEFITS	818,435.52	858,530.00	858,530.00	897,704.00	897,704.00		.00
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53 CONTRACTUAL SERVICES							
1013010 530700 COMM/IT	1,241.50	1,200.00	1,200.00	2,800.00	2,000.00		.00
1013010 530900 OTHAGENC	8,449.73	15,000.00	15,000.00	15,000.00	15,000.00		.00
1013010 533300 LICENSE	80.00	80.00	80.00	80.00	80.00		.00
1013010 533600 EQUIP	42,362.89	35,000.00	35,141.45	42,000.00	42,000.00		.00
1013010 533700 OFFEQUIP	2,525.00	1,000.00	1,000.00	1,000.00	1,000.00		.00
1013010 535500 EMPTRAVEL	9,774.98	10,000.00	10,000.00	10,000.00	10,000.00		.00
1013010 539900 OTHPROF	41,600.00	42,000.00	42,000.00	88,600.00	88,600.00		.00
1013010 539930 DAILYTOPS	7,992.14	10,000.00	10,000.00	10,000.00	10,000.00		.00
TOTAL CONTRACTUAL SERVICES	114,026.24	114,280.00	114,421.45	169,480.00	168,680.00		.00
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54 SUPPLIES & MATERIALS							
1013010 541300 DRUGS	1,711.75	2,500.00	2,500.00	2,500.00	2,500.00		.00
1013010 542200 FOOD	122,763.57	115,000.00	115,000.00	115,000.00	115,000.00		.00
1013010 542900 EDCATMAT	266.20	1,000.00	1,000.00	1,000.00	1,000.00		.00
1013010 543100 SAFETYLAW	4,723.60	7,000.00	7,000.00	7,000.00	7,000.00		.00
1013010 543500 OFFICESUP	3,249.29	5,500.00	11,703.00	11,703.00	11,703.00		.00
1013010 544900 TEXTBOOKS	2,422.41	.00	.00	.00	.00		.00
1013010 549900 DAILYMAT	27,920.40	26,000.00	26,000.00	26,000.00	26,000.00		.00
TOTAL SUPPLIES & MATERIALS	163,057.22	157,000.00	163,203.00	163,203.00	163,203.00		.00
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55 OTHER							
1013010 551300 WORKCOMP	41,500.00	41,500.00	41,500.00	43,575.00	43,575.00		.00

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
1013010	551505	LIAB	17,066.00	17,066.00	17,066.00	17,919.00	17,919.00	.00	_____
	TOTAL OTHER		58,566.00	58,566.00	58,566.00	61,494.00	61,494.00	.00	_____
	TOTAL JUVENILE SERVICE CENTE		3,138,661.91	3,251,909.00	3,258,253.45	3,476,573.00	3,475,774.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:
GENERAL FUND

2016
ACTUAL

2017
ORIG BUD

2017
REVISED BUD

2018
REQUESTED

2018
RECOMMEND

2018
ADOPTED PCT
CHANGE

1013011 JUV SERVICE CENTER DONATIONS

54	SUPPLIES & MATERIALS							
1013011	549900 DAILYMAT	1,412.86	.00	.00	.00	.00	.00	_____
	TOTAL SUPPLIES & MATERIALS	1,412.86	.00	.00	.00	.00	.00	_____
	TOTAL JUV SERVICE CENTER DON	1,412.86	.00	.00	.00	.00	.00	=====

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1013210 LAW DIRECTOR'S OFFICE							
<hr/>							
51 PERSONAL SERVICES							
1013210 516900 PAYPART	2,075.00	15,900.00	15,900.00	15,900.00	15,900.00		.00
1013210 518600 PAYLONG	2,000.00	2,200.00	2,200.00	2,200.00	2,200.00		.00
1013210 518900 FULLREGPAY	1,487,426.55	1,508,456.00	1,508,456.00	1,548,953.00	1,557,538.00		.00
TOTAL PERSONAL SERVICES	1,491,501.55	1,526,556.00	1,526,556.00	1,567,053.00	1,575,638.00		.00
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52 EMPLOYEE BENEFITS							
1013210 520100 FRSOCIALT	103,785.84	106,009.00	106,009.00	107,905.00	108,481.00		.00
1013210 520600 FRLIFE	1,254.05	1,235.00	1,235.00	1,235.00	1,235.00		.00
1013210 520700 FRHEALTH	146,499.76	157,470.00	157,470.00	166,245.00	166,245.00		.00
1013210 521100 FRRETIRE	89,365.91	90,640.00	90,640.00	93,067.00	93,584.00		.00
1013210 521155 FRRETVOL	15,859.45	16,500.00	16,500.00	19,000.00	19,000.00		.00
TOTAL EMPLOYEE BENEFITS	356,765.01	371,854.00	371,854.00	387,452.00	388,545.00		.00
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53 CONTRACTUAL SERVICES							
1013210 530700 COMM/IT	40,360.49	59,000.00	56,250.00	59,000.00	59,000.00		.00
1013210 533300 LICENSE	226.50	750.00	750.00	750.00	750.00		.00
1013210 533600 EQUIP	4,974.34	7,500.00	7,500.00	7,250.00	7,250.00		.00
1013210 533700 OFFEQUIP	5,500.00	5,835.00	5,835.00	5,835.00	5,835.00		.00
1013210 533800 VEHICLEREP	275.38	1,000.00	3,750.00	1,000.00	1,000.00		.00
1013210 533850 CARWASH	20.00	.00	.00	50.00	50.00		.00
1013210 534800 POSTAGE	1,715.90	2,000.00	2,000.00	2,200.00	2,200.00		.00
1013210 535100 RENTSPACE	315.00	720.00	720.00	720.00	720.00		.00
1013210 535500 EMPTRAVEL	36,063.17	38,000.00	38,000.00	38,000.00	38,000.00		.00
1013210 539930 DAILTYOPS	745.65	1,000.00	1,000.00	1,000.00	1,000.00		.00
TOTAL CONTRACTUAL SERVICES	90,196.43	115,805.00	115,805.00	115,805.00	115,805.00		.00
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54 SUPPLIES & MATERIALS							
1013210 542900 EDCAATMAT	7,690.04	16,000.00	16,000.00	16,000.00	16,000.00		.00
1013210 543500 OFFICESUP	22,389.82	16,000.00	16,000.00	16,000.00	16,000.00		.00
1013210 545200 GENUUTILIT	1,822.54	2,250.00	2,250.00	2,250.00	2,250.00		.00
1013210 545300 VEHICSUPP	.00	500.00	500.00	500.00	500.00		.00
TOTAL SUPPLIES & MATERIALS	31,902.40	34,750.00	34,750.00	34,750.00	34,750.00		.00
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55 OTHER							
1013210 551300 WORKCOMP	249.00	249.00	249.00	261.00	261.00		.00

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
1013210 551505	LIAB	400.00	400.00	400.00	420.00	420.00	.00	_____
	TOTAL OTHER	649.00	649.00	649.00	681.00	681.00	.00	_____
	TOTAL LAW DIRECTOR'S OFFICE	1,971,014.39	2,049,614.00	2,049,614.00	2,105,741.00	2,115,419.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1013310 MAYOR OFFICE OPERATIONS							
<hr/>							
51 PERSONAL SERVICES							
1013310 518600 PAYLONG	700.00	.00	.00	.00	.00	.00	
1013310 518900 FULLREGPAY	637,636.83	619,750.00	619,750.00	649,524.00	649,524.00	.00	
TOTAL PERSONAL SERVICES	638,336.83	619,750.00	619,750.00	649,524.00	649,524.00	.00	
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52 EMPLOYEE BENEFITS							
1013310 520100 FRSOCIALT	41,236.76	40,076.00	40,076.00	41,944.00	41,944.00	.00	
1013310 520600 FRLIFE	536.64	509.00	509.00	511.00	511.00	.00	
1013310 520700 FRHEALTH	56,302.41	55,369.00	55,369.00	56,475.00	56,475.00	.00	
1013310 521100 FRRETIRE	46,336.91	45,650.00	45,650.00	47,366.00	47,366.00	.00	
1013310 521155 FRRETVOL	2,224.62	1,800.00	1,800.00	4,000.00	4,000.00	.00	
TOTAL EMPLOYEE BENEFITS	146,637.34	143,404.00	143,404.00	150,296.00	150,296.00	.00	
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53 CONTRACTUAL SERVICES							
1013310 530700 COMM/IT	20,701.06	15,000.00	15,000.00	15,000.00	15,000.00	.00	
1013310 532000 DUESMEMB	.00	.00	.00	.00	.00	.00	
1013310 532100 EMPLOYDUES	16,561.00	10,000.00	10,000.00	10,000.00	12,000.00	.00	
1013310 533300 LICENSE	252.72	.00	.00	.00	250.00	.00	
1013310 533600 EQUIP	2,860.99	5,000.00	5,000.00	5,000.00	5,000.00	.00	
1013310 533700 OFFEQUIP	3,900.00	5,000.00	5,000.00	5,000.00	5,000.00	.00	
1013310 534800 POSTAGE	407.89	700.00	700.00	700.00	700.00	.00	
1013310 535500 EMPTRAVEL	13,324.72	6,000.00	6,000.00	6,000.00	10,000.00	.00	
TOTAL CONTRACTUAL SERVICES	58,008.38	41,700.00	41,700.00	41,700.00	47,950.00	.00	
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54 SUPPLIES & MATERIALS							
1013310 542200 FOOD	885.71	4,000.00	4,000.00	4,000.00	4,000.00	.00	
1013310 543500 OFFICESUP	1,841.23	8,000.00	8,000.00	8,000.00	6,000.00	.00	
TOTAL SUPPLIES & MATERIALS	2,726.94	12,000.00	12,000.00	12,000.00	10,000.00	.00	
<hr/>							
55 OTHER							
1013310 550200 INSUR	.00	2,600.00	2,600.00	2,600.00	2,600.00	.00	
1013310 551300 WORKCOMP	746.00	746.00	746.00	783.00	783.00	.00	
1013310 551505 LIAB	413.00	413.00	413.00	434.00	434.00	.00	
TOTAL OTHER	1,159.00	3,759.00	3,759.00	3,817.00	3,817.00	.00	
TOTAL MAYOR OFFICE OPERATION	846,868.49	820,613.00	820,613.00	857,337.00	861,587.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1013320 ADA COMPLIANCE OFFICE							
<hr/>							
51 PERSONAL SERVICES							
1013320 518600 PAYLONG	500.00	500.00	500.00	600.00	600.00		.00
1013320 518900 FULLREGPAY	60,897.75	61,539.00	61,539.00	64,293.00	64,293.00		.00
TOTAL PERSONAL SERVICES	61,397.75	62,039.00	62,039.00	64,893.00	64,893.00		.00
<hr/>							
52 EMPLOYEE BENEFITS							
1013320 520100 FRSOCIALT	4,531.97	4,581.00	4,581.00	4,791.00	4,791.00		.00
1013320 520600 FRLIFE	72.25	69.00	69.00	69.00	69.00		.00
1013320 520700 FRHEALTH	6,698.16	7,118.00	7,118.00	7,260.00	7,260.00		.00
1013320 521100 FRRETIRE	3,683.84	3,722.00	3,722.00	3,894.00	3,894.00		.00
TOTAL EMPLOYEE BENEFITS	14,986.22	15,490.00	15,490.00	16,014.00	16,014.00		.00
<hr/>							
53 CONTRACTUAL SERVICES							
1013320 530700 COMM/IT	1,632.63	300.00	300.00	300.00	300.00		.00
1013320 530900 OTHAGENC	12,936.45	11,000.00	11,000.00	11,000.00	11,000.00		.00
1013320 532000 DUESMEMB	400.00	400.00	400.00	400.00	400.00		.00
1013320 533600 EQUIP	.00	400.00	400.00	400.00	400.00		.00
1013320 533700 OFFEQUIP	200.00	200.00	200.00	200.00	200.00		.00
1013320 534800 POSTAGE	98.34	200.00	200.00	200.00	200.00		.00
1013320 535500 EMPTRAVEL	1,789.72	1,000.00	1,000.00	3,000.00	3,000.00		.00
1013320 539930 DAILTYOPS	103.00	200.00	200.00	200.00	200.00		.00
TOTAL CONTRACTUAL SERVICES	17,160.14	13,700.00	13,700.00	15,700.00	15,700.00		.00
<hr/>							
54 SUPPLIES & MATERIALS							
1013320 542200 FOOD	228.09	300.00	300.00	300.00	300.00		.00
1013320 542900 EDCATMAT	1,748.00	1,350.00	1,350.00	1,350.00	1,350.00		.00
1013320 543500 OFFICESUP	.00	400.00	400.00	400.00	400.00		.00
TOTAL SUPPLIES & MATERIALS	1,976.09	2,050.00	2,050.00	2,050.00	2,050.00		.00
<hr/>							
55 OTHER							
1013320 551300 WORKCOMP	249.00	249.00	249.00	261.00	261.00		.00
1013320 551505 LIAB	400.00	400.00	400.00	420.00	420.00		.00
TOTAL OTHER	649.00	649.00	649.00	681.00	681.00		.00
TOTAL ADA COMPLIANCE OFFICE	96,169.20	93,928.00	93,928.00	99,338.00	99,338.00		.00

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:
GENERAL FUND

2016
ACTUAL

2017
ORIG BUD

2017
REVISED BUD

2018
REQUESTED

2018
RECOMMEND

2018 PCT
ADOPTED CHANGE

1013362 FAMILY JUSTICE CENTER

53	CONTRACTUAL SERVICES							
1013362	530900 OTHAGENC	78,933.46	.00	36,630.68	.00	.00	.00	_____
	TOTAL CONTRACTUAL SERVICES	78,933.46	.00	36,630.68	.00	.00	.00	_____
	TOTAL FAMILY JUSTICE CENTER	78,933.46	.00	36,630.68	.00	.00	.00	=====

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:
GENERAL FUND

2016
ACTUAL

2017
ORIG BUD

2017
REVISED BUD

2018
REQUESTED

2018
RECOMMEND

2018 PCT
ADOPTED CHANGE

1013365 BEHAVIORAL HEALTH URGENT CARE

53 CONTRACTUAL SERVICES

1013365 530900 OTHAGENC

.00	200,000.00	200,000.00	600,000.00	600,000.00	.00	_____
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TOTAL CONTRACTUAL SERVICES

TOTAL BEHAVIORAL HEALTH URGE

.00	200,000.00	200,000.00	600,000.00	600,000.00	.00	_____
.00	200,000.00	200,000.00	600,000.00	600,000.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1013370 UT/KNOX COUNTY EXTENSION							
<hr/>							
51 PERSONAL SERVICES							
1013370 518900 FULLREGPAY	272,417.70	288,302.00	288,302.00	295,984.00	295,984.00	.00	_____
TOTAL PERSONAL SERVICES	272,417.70	288,302.00	288,302.00	295,984.00	295,984.00	.00	_____
<hr/>							
52 EMPLOYEE BENEFITS							
1013370 529875 FROTHBEN	96,786.51	91,642.00	91,642.00	104,797.00	104,797.00	.00	_____
TOTAL EMPLOYEE BENEFITS	96,786.51	91,642.00	91,642.00	104,797.00	104,797.00	.00	_____
<hr/>							
53 CONTRACTUAL SERVICES							
1013370 530700 COMM/IT	14,134.14	11,500.00	11,500.00	11,500.00	11,500.00	.00	_____
1013370 532000 DUESMEMB	2,000.00	500.00	500.00	1,500.00	1,500.00	.00	_____
1013370 532100 EMPLOYDUES	.00	1,200.00	1,200.00	1,200.00	1,200.00	.00	_____
1013370 535500 EMPTRAVEL	8,408.32	10,000.00	10,000.00	10,000.00	10,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	24,542.46	23,200.00	23,200.00	24,200.00	24,200.00	.00	_____
<hr/>							
54 SUPPLIES & MATERIALS							
1013370 542900 EDCATMAT	.00	500.00	500.00	1,500.00	1,000.00	.00	_____
1013370 543500 OFFICESUP	4,778.12	6,000.00	6,000.00	6,500.00	6,500.00	.00	_____
TOTAL SUPPLIES & MATERIALS	4,778.12	6,500.00	6,500.00	8,000.00	7,500.00	.00	_____
TOTAL UT/KNOX COUNTY EXTENSI	398,524.79	409,644.00	409,644.00	432,981.00	432,481.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:
GENERAL FUND

2016
ACTUAL

2017
ORIG BUD

2017
REVISED BUD

2018
REQUESTED

2018
RECOMMEND

2018 PCT
ADOPTED CHANGE

1013380 MAYOR'S EDUCATION SUMMIT

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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bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1013610 HUMAN RESOURCES AND BENEFITS							
<hr/>							
51 PERSONAL SERVICES							
1013610 518600 PAYLONG	1,600.00	1,600.00	1,600.00	1,700.00	1,700.00	.00	_____
1013610 518900 FULLREGPAY	498,644.40	548,674.00	548,674.00	590,786.00	533,114.00	.00	_____
TOTAL PERSONAL SERVICES	500,244.40	550,274.00	550,274.00	592,486.00	534,814.00	.00	_____
<hr/>							
52 EMPLOYEE BENEFITS							
1013610 520100 FRSOCIALT	35,724.41	35,424.00	35,424.00	42,046.00	37,914.00	.00	_____
1013610 520600 FRLIFE	540.63	576.00	576.00	576.00	507.00	.00	_____
1013610 520700 FRHEALTH	76,664.99	95,800.00	95,800.00	90,425.00	77,540.00	.00	_____
1013610 521000 FRUNEMP	-46.80	.00	.00	.00	.00	.00	_____
1013610 521100 FRRETIRE	30,014.60	33,016.00	33,016.00	35,550.00	32,066.00	.00	_____
1013610 521155 FRRETVOL	19,404.37	18,000.00	18,000.00	23,500.00	23,500.00	.00	_____
TOTAL EMPLOYEE BENEFITS	162,302.20	182,816.00	182,816.00	192,097.00	171,527.00	.00	_____
<hr/>							
53 CONTRACTUAL SERVICES							
1013610 530700 COMM/IT	8,728.56	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	15,569.49	9,500.00	9,500.00	11,500.00	11,500.00	.00	_____
1013610 533700 OFFEQUIP	1,800.00	2,600.00	2,600.00	2,600.00	2,600.00	.00	_____
1013610 534800 POSTAGE	216.58	1,100.00	1,100.00	1,100.00	1,100.00	.00	_____
1013610 534900 PRINTING	70.00	.00	.00	.00	.00	.00	_____
1013610 535500 EMPTRAVEL	5,430.07	5,000.00	5,000.00	6,500.00	6,500.00	.00	_____
1013610 539900 OTHPROF	22,189.39	15,500.00	15,500.00	25,000.00	25,000.00	.00	_____
1013610 539930 DAILTYOPS	.00	9,000.00	9,000.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	54,039.49	48,870.00	48,870.00	52,870.00	52,870.00	.00	_____
<hr/>							
54 SUPPLIES & MATERIALS							
1013610 542900 EDCATMAT	.00	750.00	750.00	.00	.00	.00	_____
1013610 543500 OFFICESUP	2,446.77	5,000.00	5,000.00	5,000.00	5,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS	2,446.77	5,750.00	5,750.00	5,000.00	5,000.00	.00	_____
<hr/>							
55 OTHER							
1013610 551300 WORKCOMP	2,237.00	2,237.00	2,237.00	2,349.00	2,349.00	.00	_____
1013610 551505 LIAB	1,027.00	1,027.00	1,027.00	1,078.00	1,078.00	.00	_____
TOTAL OTHER	3,264.00	3,264.00	3,264.00	3,427.00	3,427.00	.00	_____
TOTAL HUMAN RESOURCES AND BE	722,296.86	790,974.00	790,974.00	845,880.00	767,638.00	.00	_____

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Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1014210 PROBATION OFFICE							
<hr/>							
51 PERSONAL SERVICES							
1014210 516900 PAYPART	5,045.34	25,901.00	25,901.00	16,677.00	16,677.00	.00	_____
1014210 518600 PAYLONG	2,400.00	2,000.00	2,000.00	2,138.00	2,138.00	.00	_____
1014210 518900 FULLREGPAY	465,404.20	480,467.00	480,467.00	489,141.00	489,141.00	.00	_____
TOTAL PERSONAL SERVICES	472,849.54	508,368.00	508,368.00	507,956.00	507,956.00	.00	_____
<hr/>							
52 EMPLOYEE BENEFITS							
1014210 520100 FRSOCIALT	33,383.13	35,440.00	35,440.00	36,147.00	36,147.00	.00	_____
1014210 520600 FRLIFE	658.66	698.00	698.00	684.00	684.00	.00	_____
1014210 520700 FRHEALTH	99,122.19	133,863.00	133,863.00	98,490.00	98,490.00	.00	_____
1014210 521100 FRRETIRE	28,247.72	30,501.00	30,501.00	30,478.00	30,478.00	.00	_____
1014210 521155 FRRETVOL	15,859.90	15,000.00	15,000.00	15,000.00	15,000.00	.00	_____
TOTAL EMPLOYEE BENEFITS	177,271.60	215,502.00	215,502.00	180,799.00	180,799.00	.00	_____
<hr/>							
53 CONTRACTUAL SERVICES							
1014210 530700 COMM/IT	5,785.94	6,000.00	6,000.00	6,000.00	6,000.00	.00	_____
1014210 530900 OTHAGENC	.00	.00	.00	2,600.00	2,600.00	.00	_____
1014210 533600 EQUIP	1,129.08	1,500.00	1,500.00	1,000.00	1,000.00	.00	_____
1014210 533700 OFFEQUIP	4,025.00	4,250.00	4,250.00	4,250.00	4,250.00	.00	_____
1014210 534800 POSTAGE	390.83	500.00	500.00	500.00	500.00	.00	_____
1014210 534900 PRINTING	867.00	2,000.00	2,000.00	2,000.00	1,500.00	.00	_____
1014210 535500 EMPTRAVEL	623.55	1,500.00	1,500.00	1,000.00	1,000.00	.00	_____
1014210 539930 DAILYOPS	.00	600.00	600.00	.00	.00	.00	_____
1014210 539950 MISCSERV	388.00	.00	.00	600.00	600.00	.00	_____
TOTAL CONTRACTUAL SERVICES	13,209.40	16,350.00	16,350.00	17,950.00	17,450.00	.00	_____
<hr/>							
54 SUPPLIES & MATERIALS							
1014210 541300 DRUGS	1,943.50	3,000.00	3,000.00	4,000.00	4,000.00	.00	_____
1014210 543500 OFFICESUP	4,001.68	4,000.00	4,000.00	4,000.00	4,000.00	.00	_____
1014210 549900 DAILYMAT	2,465.00	3,000.00	3,000.00	400.00	400.00	.00	_____
TOTAL SUPPLIES & MATERIALS	8,410.18	10,000.00	10,000.00	8,400.00	8,400.00	.00	_____
<hr/>							
55 OTHER							
1014210 551300 WORKCOMP	1,243.00	1,243.00	1,243.00	1,305.00	1,305.00	.00	_____
1014210 551505 LIAB	589.00	589.00	589.00	618.00	618.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
TOTAL OTHER	1,832.00	1,832.00	1,832.00	1,923.00	1,923.00	.00	_____
TOTAL PROBATION OFFICE	673,572.72	752,052.00	752,052.00	717,028.00	716,528.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1014810 GENERAL PARK MAINTENANCE							
<hr/>							
51 PERSONAL SERVICES							
1014810 516900 PAYPART	69,226.14	72,609.00	72,609.00	72,715.00	85,515.00	.00	_____
1014810 518600 PAYLONG	6,100.00	6,800.00	6,800.00	6,800.00	6,800.00	.00	_____
1014810 518700 PAYOVER	5,149.77	.00	.00	28,000.00	.00	.00	_____
1014810 518900 FULLREGPAY	1,471,615.92	1,509,457.00	1,502,511.36	1,503,721.00	1,375,907.00	.00	_____
TOTAL PERSONAL SERVICES	1,552,091.83	1,588,866.00	1,581,920.36	1,611,236.00	1,468,222.00	.00	_____
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52 EMPLOYEE BENEFITS							
1014810 520100 FRSOCIALT	112,085.84	113,685.00	113,685.00	114,753.00	106,636.00	.00	_____
1014810 520600 FRLIFE	2,423.02	2,374.00	2,374.00	2,353.00	2,161.00	.00	_____
1014810 520700 FRHEALTH	338,281.98	388,401.00	388,401.00	391,170.00	352,515.00	.00	_____
1014810 521100 FRRETIRE	88,455.80	90,981.00	90,981.00	92,314.00	84,561.00	.00	_____
1014810 521155 FRRETVOL	12,355.94	13,500.00	13,500.00	12,500.00	12,500.00	.00	_____
TOTAL EMPLOYEE BENEFITS	553,602.58	608,941.00	608,941.00	613,090.00	558,373.00	.00	_____
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53 CONTRACTUAL SERVICES							
1014810 530700 COMM/IT	27,283.52	16,000.00	16,000.00	25,000.00	25,000.00	.00	_____
1014810 530900 OTHAGENC	96,217.39	86,000.00	88,000.00	98,000.00	179,000.00	.00	_____
1014810 533300 LICENSE	861.00	300.00	300.00	300.00	300.00	.00	_____
1014810 533500 BLDGGROUND	47,972.32	60,000.00	60,000.00	60,000.00	55,000.00	.00	_____
1014810 533600 EQUIP	43,173.73	30,000.00	30,000.00	35,000.00	35,000.00	.00	_____
1014810 533700 OFFEQUIP	.00	250.00	250.00	250.00	250.00	.00	_____
1014810 533800 VEHICLEREP	53,194.06	45,000.00	45,000.00	45,000.00	45,000.00	.00	_____
1014810 533850 CARWASH	11.00	.00	.00	.00	.00	.00	_____
1014810 535500 EMPTRAVEL	1,235.59	2,000.00	2,000.00	2,500.00	2,000.00	.00	_____
1014810 535530 REGISONLY	1,784.00	1,300.00	1,300.00	2,000.00	2,000.00	.00	_____
1014810 539930 DAILTYOPS	5.75	100.00	100.00	100.00	100.00	.00	_____
1014810 539950 MISC SERV	10,894.13	10,000.00	10,000.00	10,000.00	10,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	282,632.49	250,950.00	252,950.00	278,150.00	353,650.00	.00	_____
<hr/>							
54 SUPPLIES & MATERIALS							
1014810 540800 CONCRETE	2,899.39	2,000.00	2,000.00	4,000.00	3,500.00	.00	_____
1014810 540900 CRUSHED	18,550.22	20,000.00	20,000.00	20,000.00	20,000.00	.00	_____
1014810 541000 CUSTOD	30,414.42	25,000.00	25,000.00	30,000.00	30,000.00	.00	_____
1014810 541300 DRUGS	287.97	500.00	500.00	500.00	500.00	.00	_____
1014810 541600 HVAC	5,460.23	6,000.00	6,000.00	6,000.00	6,000.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
1014810	541650	CONSTHEAV	5,921.54	7,000.00	7,000.00	7,000.00	7,000.00	.00	
1014810	541860	EQUIPSUP	35,949.70	19,000.00	19,000.00	30,000.00	30,000.00	.00	
1014810	541870	GRDBLDG	19,513.11	10,000.00	10,000.00	20,000.00	20,000.00	.00	
1014810	542000	GROUNDS	43,115.91	40,000.00	40,000.00	40,000.00	40,000.00	.00	
1014810	542050	FERTILIZE	17,024.27	14,000.00	14,000.00	14,000.00	14,000.00	.00	
1014810	543100	SAFETYLAW	590.73	500.00	500.00	.00	.00	.00	
1014810	543500	OFFICESUP	47,382.01	15,000.00	15,000.00	25,000.00	25,000.00	.00	
1014810	544500	SAND	7,540.50	11,500.00	11,500.00	11,500.00	11,500.00	.00	
1014810	545200	GENUTILIT	61,816.66	80,000.00	80,000.00	70,000.00	70,000.00	.00	
1014810	545260	GAS	15.00	.00	.00	.00	.00	.00	
1014810	545300	VEHICSUPP	14,891.83	20,000.00	20,000.00	20,000.00	17,500.00	.00	
1014810	545400	PLUMBING	9,647.44	10,000.00	10,000.00	15,000.00	15,000.00	.00	
1014810	546200	ELECT	6,573.59	7,000.00	7,000.00	7,000.00	7,000.00	.00	
1014810	549900	DAILYMAT	3,921.19	2,000.00	2,000.00	12,000.00	12,000.00	.00	
TOTAL SUPPLIES & MATERIALS			331,515.71	289,500.00	289,500.00	332,000.00	329,000.00	.00	
55	OTHER								
1014810	551300	WORKCOMP	48,700.00	48,700.00	48,700.00	51,135.00	51,135.00	.00	
1014810	551505	LIAB	18,030.00	18,030.00	18,030.00	18,932.00	18,932.00	.00	
1014810	551900	VANDAL	2,103.55	2,000.00	2,000.00	.00	.00	.00	
1014810	559100	PBSPACE	275,000.00	275,000.00	275,000.00	275,000.00	275,000.00	.00	
TOTAL OTHER			343,833.55	343,730.00	343,730.00	345,067.00	345,067.00	.00	
TOTAL GENERAL PARK MAINTENAN			3,063,676.16	3,081,987.00	3,077,041.36	3,179,543.00	3,054,312.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1014830 RECREATION ADMINISTRATION							
<hr/>							
51 PERSONAL SERVICES							
1014830 516900 PAYPART	47,517.40	132,000.00	132,000.00	132,000.00	132,000.00	.00	_____
1014830 518600 PAYLONG	500.00	500.00	500.00	900.00	900.00	.00	_____
1014830 518700 PAYOVER	27,732.97	27,000.00	27,000.00	28,000.00	28,000.00	.00	_____
1014830 518900 FULLREGPAY	359,491.77	363,416.00	366,834.74	475,241.00	475,241.00	.00	_____
TOTAL PERSONAL SERVICES	435,242.14	522,916.00	526,334.74	636,141.00	636,141.00	.00	_____
<hr/>							
52 EMPLOYEE BENEFITS							
1014830 520100 FRSOCIALT	31,175.43	35,667.00	35,667.00	44,062.00	44,062.00	.00	_____
1014830 520600 FRLIFE	420.21	402.00	402.00	620.00	620.00	.00	_____
1014830 520700 FRHEALTH	65,552.01	69,661.00	69,661.00	76,665.00	76,665.00	.00	_____
1014830 521100 FRRETIRE	21,599.16	21,835.00	21,835.00	28,569.00	28,569.00	.00	_____
1014830 521155 FRRETVOL	8,016.18	7,100.00	7,100.00	9,500.00	9,500.00	.00	_____
TOTAL EMPLOYEE BENEFITS	126,762.99	134,665.00	134,665.00	159,416.00	159,416.00	.00	_____
<hr/>							
53 CONTRACTUAL SERVICES							
1014830 530700 COMM/IT	9,421.12	9,500.00	9,500.00	9,500.00	9,500.00	.00	_____
1014830 530900 OTHAGENC	273,364.99	223,000.00	223,000.00	213,000.00	227,000.00	.00	_____
1014830 533300 LICENSE	.00	.00	.00	.00	.00	.00	_____
1014830 533500 BLDGGROUND	343.75	300.00	300.00	300.00	300.00	.00	_____
1014830 533600 EQUIP	4,374.42	6,000.00	6,000.00	6,000.00	6,000.00	.00	_____
1014830 533700 OFFEQUIP	5,100.00	5,000.00	5,000.00	5,000.00	5,000.00	.00	_____
1014830 533800 VEHICLEREP	1,827.06	5,000.00	5,000.00	5,000.00	5,000.00	.00	_____
1014830 534800 POSTAGE	137.87	500.00	500.00	500.00	500.00	.00	_____
1014830 534900 PRINTING	140.00	750.00	750.00	750.00	750.00	.00	_____
1014830 535500 EMPTRAVEL	1,232.44	5,000.00	5,000.00	6,000.00	5,000.00	.00	_____
1014830 535530 REGISONLY	1,985.00	2,500.00	2,500.00	3,000.00	3,000.00	.00	_____
1014830 539900 OTHPROF	118.00	200.00	200.00	200.00	200.00	.00	_____
1014830 539930 DAILTYOPS	75.00	.00	.00	.00	.00	.00	_____
1014830 539950 MISC SERV	13,392.52	10,000.00	10,000.00	10,000.00	10,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	311,512.17	267,750.00	267,750.00	259,250.00	272,250.00	.00	_____
<hr/>							
54 SUPPLIES & MATERIALS							
1014830 541300 DRUGS	313.42	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
1014830 542200 FOOD	1,242.26	1,500.00	1,500.00	2,000.00	1,750.00	.00	_____
1014830 542900 EDCATMAT	226.80	250.00	250.00	250.00	250.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
1014830	543500	OFFICESUP	4,156.85	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
1014830	545200	GENUTILIT	2,044.11	4,500.00	4,500.00	4,500.00	4,500.00	.00	_____
1014830	545300	VEHICSUPP	405.68	500.00	500.00	500.00	500.00	.00	_____
1014830	549900	DAILYMAT	27,281.11	24,000.00	24,000.00	24,000.00	24,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS			35,670.23	34,250.00	34,250.00	34,750.00	34,500.00	.00	_____
55	OTHER								
1014830	550200	INSUR	2,973.88	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
1014830	551300	WORKCOMP	19,000.00	19,000.00	19,000.00	19,950.00	19,950.00	.00	_____
1014830	551505	LIAB	7,820.00	7,820.00	7,820.00	8,211.00	8,211.00	.00	_____
1014830	559100	PBASPACE	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.00	_____
TOTAL OTHER			39,793.88	39,820.00	39,820.00	41,161.00	41,161.00	.00	_____
TOTAL RECREATION ADMINISTRAT			948,981.41	999,401.00	1,002,819.74	1,130,718.00	1,143,468.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
1014833 TRAIL SPONSORSHIP PRGM							
53 CONTRACTUAL SERVICES							
1014833 530900 OTHAGENC	.00	.00	806.50	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	.00	.00	806.50	.00	.00	.00	_____
TOTAL TRAIL SPONSORSHIP PRGM	.00	.00	806.50	.00	.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:
GENERAL FUND

2016
ACTUAL

2017
ORIG BUD

2017
REVISED BUD

2018
REQUESTED

2018
RECOMMEND

2018 PCT
ADOPTED CHANGE

1014834 TREE/BENCH PRGM

54 SUPPLIES & MATERIALS
1014834 542000 GROUNDS

165.00

.00

13,957.03

.00

.00

.00 _____

TOTAL SUPPLIES & MATERIALS
TOTAL TREE/BENCH PRGM

165.00

.00

13,957.03

.00

.00

.00 _____

165.00

.00

13,957.03

.00

.00

.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
1014840 PARK IMPROVEMENT-AMUSEMENT TAX							
53 CONTRACTUAL SERVICES							
1014840 530900 OTHAGENC	8,515.78	20,000.00	35,000.00	20,000.00	20,000.00	.00	
1014840 533500 BLDGGROUND	690.00	.00	.00	.00	.00	.00	
1014840 533600 EQUIP	1,297.80	.00	.00	.00	.00	.00	
1014840 539950 MISCSERV	20.00	.00	.00	.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	10,523.58	20,000.00	35,000.00	20,000.00	20,000.00	.00	
54 SUPPLIES & MATERIALS							
1014840 540800 CONCRETE	669.80	10,000.00	10,000.00	.00	.00	.00	
1014840 540900 CRUSHED	258.47	10,000.00	10,000.00	.00	.00	.00	
1014840 541000 CUSTOD	.00	.00	.00	.00	.00	.00	
1014840 541600 HVAC	49.19	15,000.00	15,000.00	.00	.00	.00	
1014840 541650 CONSTHEAV	3,596.91	10,000.00	10,000.00	10,000.00	10,000.00	.00	
1014840 541860 EQUIPSUP	3,816.96	.00	.00	.00	.00	.00	
1014840 541870 GRDBLDG	6,160.87	10,000.00	10,000.00	.00	.00	.00	
1014840 542000 GROUNDS	18,660.37	10,000.00	10,000.00	.00	.00	.00	
1014840 542050 FERTILIZE	.00	.00	.00	.00	.00	.00	
1014840 543500 OFFICESUP	35,438.95	15,000.00	35,000.00	.00	.00	.00	
1014840 544500 SAND	.00	.00	.00	.00	.00	.00	
1014840 545400 PLUMBING	1,121.87	15,000.00	15,000.00	15,000.00	15,000.00	.00	
1014840 545500 EQOUTDOOR	.00	15,000.00	15,000.00	.00	.00	.00	
1014840 546200 ELECT	401.83	20,000.00	20,000.00	5,000.00	5,000.00	.00	
1014840 549900 DAILYMAT	2,931.11	.00	.00	.00	.00	.00	
TOTAL SUPPLIES & MATERIALS	73,106.33	130,000.00	150,000.00	30,000.00	30,000.00	.00	
57 CAPITAL OUTLAY							
1014840 570600 BUILDINGS	2,850.00	.00	.00	.00	.00	.00	
1014840 579950 NONBLDIMP	146,741.66	.00	252,257.66	.00	.00	.00	
TOTAL CAPITAL OUTLAY	149,591.66	.00	252,257.66	.00	.00	.00	
TOTAL PARK IMPROVEMENT-AMUSE	233,221.57	150,000.00	437,257.66	50,000.00	50,000.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:
GENERAL FUND

2016
ACTUAL

2017
ORIG BUD

2017
REVISED BUD

2018
REQUESTED

2018
RECOMMEND

2018 PCT
ADOPTED CHANGE

1015120 INDIGENTS ASST (CAC/PAUPER)

ACCOUNTS FOR:	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
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	.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	220,800.00	220,800.00	220,800.00	220,800.00	220,800.00	.00	_____
TOTAL INDIGENTS ASST (CAC/PA	220,800.00	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: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>								
1015130	ECONOMIC AND DEV GRANTS							
55	OTHER							
1015130	559950	CONTTOAGEN	878,500.00	1,686,761.00	1,919,499.11	1,736,345.00	1,736,345.00	.00
1015130	559951	DEVCORPCNY	625,000.00	.00	.00	.00	.00	.00
	TOTAL OTHER		1,503,500.00	1,686,761.00	1,919,499.11	1,736,345.00	1,736,345.00	.00
	TOTAL ECONOMIC AND DEV GRANT		1,503,500.00	1,686,761.00	1,919,499.11	1,736,345.00	1,736,345.00	.00

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:
GENERAL FUND

2016
ACTUAL

2017
ORIG BUD

2017
REVISED BUD

2018
REQUESTED

2018
RECOMMEND

2018 PCT
ADOPTED CHANGE

1015135 JOHN TARLETON HOME

53 CONTRACTUAL SERVICES
1015135 531200 PRIAGENC

823,944.00

848,663.00

848,663.00

874,123.00

874,123.00

.00 _____

TOTAL CONTRACTUAL SERVICES
TOTAL JOHN TARLETON HOME

823,944.00

848,663.00

848,663.00

874,123.00

874,123.00

.00 _____

823,944.00

848,663.00

848,663.00

874,123.00

874,123.00

.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1015140 COMMUNITY OUTREACH							
<hr/>							
51 PERSONAL SERVICES							
1015140 518900 FULLREGPAY	75,562.41	76,448.00	76,448.00	78,749.00	78,749.00	.00	_____
TOTAL PERSONAL SERVICES	75,562.41	76,448.00	76,448.00	78,749.00	78,749.00	.00	_____
<hr/>							
52 EMPLOYEE BENEFITS							
1015140 520100 FRSOCIALT	5,626.90	5,692.00	5,692.00	5,868.00	5,868.00	.00	_____
1015140 520600 FRLIFE	72.25	69.00	69.00	69.00	69.00	.00	_____
1015140 521100 FRRETIRE	4,533.72	4,587.00	4,587.00	4,725.00	4,725.00	.00	_____
1015140 521155 FRRETVOL	2,053.60	1,500.00	1,500.00	3,500.00	3,500.00	.00	_____
TOTAL EMPLOYEE BENEFITS	12,286.47	11,848.00	11,848.00	14,162.00	14,162.00	.00	_____
TOTAL COMMUNITY OUTREACH	87,848.88	88,296.00	88,296.00	92,911.00	92,911.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1015141	CONSTITUENT SERVICES						
<hr/>							
51	PERSONAL SERVICES						
1015141	516900	PAYPART	.00	.00	3,028.00	.00	.00
1015141	518900	FULLREGPAY	63,728.76	120,753.00	120,753.00	106,713.00	109,471.00
	TOTAL PERSONAL SERVICES		63,728.76	120,753.00	120,753.00	109,741.00	109,471.00
<hr/>							
52	EMPLOYEE BENEFITS						
1015141	520100	FRSOCIALT	4,758.44	8,820.00	8,820.00	7,593.00	7,999.00
1015141	520600	FRLIFE	72.25	138.00	138.00	130.00	130.00
1015141	520700	FRHEALTH	6,698.16	21,382.00	21,382.00	21,810.00	21,810.00
1015141	521100	FRRETIRE	3,823.75	7,245.00	7,245.00	6,249.00	6,568.00
1015141	521155	FRRETVOL	.00	.00	.00	455.00	.00
	TOTAL EMPLOYEE BENEFITS		15,352.60	37,585.00	37,585.00	36,237.00	36,507.00
<hr/>							
53	CONTRACTUAL SERVICES						
1015141	530700	COMM/IT	5,084.47	.00	13,900.00	.00	.00
1015141	534900	PRINTING	.00	.00	.00	.00	.00
1015141	535500	EMPTRAVEL	182.30	.00	.00	.00	.00
1015141	539930	DAILYTOPS	.00	.00	.00	.00	.00
	TOTAL CONTRACTUAL SERVICES		5,266.77	.00	13,900.00	.00	.00
<hr/>							
54	SUPPLIES & MATERIALS						
1015141	542200	FOOD	30.00	.00	.00	.00	.00
1015141	543500	OFFICESUP	64.46	.00	.00	.00	.00
	TOTAL SUPPLIES & MATERIALS		94.46	.00	.00	.00	.00
	TOTAL CONSTITUENT SERVICES		84,442.59	158,338.00	172,238.00	145,978.00	145,978.00

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1015142 SENIOR CITIZEN SERVICES							
<hr/>							
51 PERSONAL SERVICES							
1015142 516900 PAYPART	10,438.39	29,461.00	29,461.00	23,064.00	23,064.00	.00	_____
1015142 518900 FULLREGPAY	63,046.98	63,681.00	63,681.00	65,507.00	65,507.00	.00	_____
TOTAL PERSONAL SERVICES	73,485.37	93,142.00	93,142.00	88,571.00	88,571.00	.00	_____
<hr/>							
52 EMPLOYEE BENEFITS							
1015142 520100 FRSOCIALT	5,519.56	7,033.00	7,033.00	6,649.00	6,649.00	.00	_____
1015142 520600 FRLIFE	91.44	150.00	150.00	109.00	109.00	.00	_____
1015142 520700 FRHEALTH	6,698.16	7,118.00	7,118.00	7,260.00	7,260.00	.00	_____
1015142 521000 FRUNEMP	.00	.00	.00	.00	.00	.00	_____
1015142 521100 FRRETIRE	4,409.24	5,588.00	5,588.00	5,314.00	5,314.00	.00	_____
1015142 521155 FRRETVOL	548.59	100.00	100.00	1,500.00	1,500.00	.00	_____
TOTAL EMPLOYEE BENEFITS	17,266.99	19,989.00	19,989.00	20,832.00	20,832.00	.00	_____
<hr/>							
53 CONTRACTUAL SERVICES							
1015142 530200 ADVERT	100.19	500.00	500.00	1,000.00	1,000.00	.00	_____
1015142 530700 COMM/IT	1,530.36	1,400.00	1,400.00	3,000.00	3,000.00	.00	_____
1015142 533600 EQUIP	.00	.00	.00	1,000.00	1,000.00	.00	_____
1015142 533700 OFFEQUIP	.00	650.00	650.00	450.00	450.00	.00	_____
1015142 534800 POSTAGE	.00	150.00	150.00	300.00	300.00	.00	_____
1015142 535500 EMPTRAVEL	3,748.09	1,000.00	1,000.00	6,000.00	6,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	5,378.64	3,700.00	3,700.00	11,750.00	11,750.00	.00	_____
<hr/>							
54 SUPPLIES & MATERIALS							
1015142 542200 FOOD	274.94	300.00	300.00	300.00	300.00	.00	_____
1015142 542900 EDCATMAT	.00	250.00	250.00	3,000.00	3,000.00	.00	_____
1015142 543500 OFFICESUP	42.00	250.00	250.00	1,000.00	1,000.00	.00	_____
1015142 549900 DAILYMAT	.00	250.00	250.00	1,000.00	1,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS	316.94	1,050.00	1,050.00	5,300.00	5,300.00	.00	_____
<hr/>							
55 OTHER							
1015142 551300 WORKCOMP	249.00	249.00	249.00	261.00	261.00	.00	_____
1015142 551505 LIAB	400.00	400.00	400.00	420.00	420.00	.00	_____
TOTAL OTHER	649.00	649.00	649.00	681.00	681.00	.00	_____
TOTAL SENIOR CITIZEN SERVICE	97,096.94	118,530.00	118,530.00	127,134.00	127,134.00	.00	_____

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Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 68
bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1015143 SENIOR PICNIC							
<hr/>							
53 CONTRACTUAL SERVICES							
1015143 539900 OTHPROF	7,386.52	.00	.00	.00	.00	.00	_____
1015143 539950 MISCSERV	1,345.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	8,731.52	.00	.00	.00	.00	.00	_____
<hr/>							
54 SUPPLIES & MATERIALS							
1015143 542200 FOOD	6,990.00	.00	2,133.00	.00	.00	.00	_____
1015143 549950 OTHMAT	.00	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	6,990.00	.00	2,133.00	.00	.00	.00	_____
TOTAL SENIOR PICNIC	15,721.52	.00	2,133.00	.00	.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1015145 FRANK STRANG SENIOR CENTER							
<hr/>							
51 PERSONAL SERVICES							
1015145 518600 PAYLONG	400.00	400.00	400.00	375.00	375.00	.00	_____
1015145 518900 FULLREGPAY	62,982.88	63,637.00	63,637.00	64,535.00	64,535.00	.00	_____
TOTAL PERSONAL SERVICES	63,382.88	64,037.00	64,037.00	64,910.00	64,910.00	.00	_____
<hr/>							
52 EMPLOYEE BENEFITS							
1015145 520100 FRSOCIALT	4,727.77	4,770.00	4,770.00	4,874.00	4,874.00	.00	_____
1015145 520600 FRLIFE	112.65	106.00	106.00	104.00	104.00	.00	_____
1015145 520700 FRHEALTH	6,698.16	7,118.00	7,118.00	7,260.00	7,260.00	.00	_____
1015145 521100 FRRETIRE	3,802.86	3,842.00	3,842.00	3,895.00	3,895.00	.00	_____
TOTAL EMPLOYEE BENEFITS	15,341.44	15,836.00	15,836.00	16,133.00	16,133.00	.00	_____
<hr/>							
53 CONTRACTUAL SERVICES							
1015145 530700 COMM/IT	1,952.40	2,300.00	2,300.00	2,300.00	2,300.00	.00	_____
1015145 533600 EQUIP	3,660.63	3,300.00	3,300.00	3,300.00	3,300.00	.00	_____
1015145 533700 OFFEQUIP	564.92	2,700.00	2,700.00	2,700.00	2,700.00	.00	_____
1015145 535500 EMPTRAVEL	213.59	200.00	200.00	200.00	200.00	.00	_____
1015145 539900 OTHPROF	.00	200.00	200.00	200.00	200.00	.00	_____
1015145 539930 DAILYOPS	.00	500.00	500.00	500.00	500.00	.00	_____
TOTAL CONTRACTUAL SERVICES	6,391.54	9,200.00	9,200.00	9,200.00	9,200.00	.00	_____
<hr/>							
54 SUPPLIES & MATERIALS							
1015145 542200 FOOD	884.40	600.00	600.00	600.00	600.00	.00	_____
1015145 542900 EDCATMAT	.00	250.00	250.00	250.00	250.00	.00	_____
1015145 543500 OFFICESUP	1,020.83	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
1015145 549900 DAILYMAT	260.52	750.00	750.00	750.00	750.00	.00	_____
TOTAL SUPPLIES & MATERIALS	2,165.75	3,100.00	3,100.00	3,100.00	3,100.00	.00	_____
<hr/>							
55 OTHER							
1015145 551300 WORKCOMP	249.00	249.00	249.00	261.00	261.00	.00	_____
1015145 551505 LIAB	400.00	400.00	400.00	420.00	420.00	.00	_____
TOTAL OTHER	649.00	649.00	649.00	681.00	681.00	.00	_____
TOTAL FRANK STRANG SENIOR CE	87,930.61	92,822.00	92,822.00	94,024.00	94,024.00	.00	_____

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Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1015146 SENIOR CENTER-SOUTH KNOX							
<hr/>							
51 PERSONAL SERVICES							
1015146 518900 FULLREGPAY	63,144.53	63,875.00	63,875.00	65,794.00	65,794.00	.00	_____
TOTAL PERSONAL SERVICES	63,144.53	63,875.00	63,875.00	65,794.00	65,794.00	.00	_____
<hr/>							
52 EMPLOYEE BENEFITS							
1015146 520100 FRSOCIALT	4,768.37	4,818.00	4,818.00	4,958.00	4,958.00	.00	_____
1015146 520600 FRLIFE	115.19	110.00	110.00	111.00	111.00	.00	_____
1015146 520700 FRHEALTH	9,834.60	7,118.00	7,118.00	7,260.00	7,260.00	.00	_____
1015146 521100 FRRETIRE	3,788.86	3,833.00	3,833.00	3,948.00	3,948.00	.00	_____
TOTAL EMPLOYEE BENEFITS	18,507.02	15,879.00	15,879.00	16,277.00	16,277.00	.00	_____
<hr/>							
53 CONTRACTUAL SERVICES							
1015146 530700 COMM/IT	3,286.82	3,300.00	3,300.00	3,300.00	3,300.00	.00	_____
1015146 533300 LICENSE	850.00	500.00	500.00	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	800.00	800.00	.00	_____
1015146 534800 POSTAGE	.00	.00	.00	150.00	150.00	.00	_____
1015146 535500 EMPTRAVEL	77.92	200.00	200.00	100.00	100.00	.00	_____
1015146 539910 EDUCAT	.00	.00	.00	.00	.00	.00	_____
1015146 539930 DAILTYOPS	129.96	550.00	550.00	500.00	500.00	.00	_____
TOTAL CONTRACTUAL SERVICES	5,344.70	6,300.00	6,300.00	5,650.00	5,650.00	.00	_____
<hr/>							
54 SUPPLIES & MATERIALS							
1015146 542200 FOOD	481.08	500.00	500.00	500.00	500.00	.00	_____
1015146 542900 EDATMAT	.00	250.00	250.00	250.00	250.00	.00	_____
1015146 543500 OFFICESUP	918.02	1,000.00	1,000.00	750.00	750.00	.00	_____
1015146 549900 DAILYMAT	210.15	400.00	400.00	400.00	400.00	.00	_____
TOTAL SUPPLIES & MATERIALS	1,609.25	2,150.00	2,150.00	1,900.00	1,900.00	.00	_____
<hr/>							
55 OTHER							
1015146 551300 WORKCOMP	249.00	249.00	249.00	261.00	261.00	.00	_____
1015146 551505 LIAB	400.00	400.00	400.00	420.00	420.00	.00	_____
TOTAL OTHER	649.00	649.00	649.00	681.00	681.00	.00	_____
TOTAL SENIOR CENTER-SOUTH KN	89,254.50	88,853.00	88,853.00	90,302.00	90,302.00	.00	_____

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Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1015147 SENIOR CENTER-HALLS							
<hr/>							
51 PERSONAL SERVICES							
1015147 516900 PAYPART	23,473.96	23,737.00	23,737.00	24,432.00	24,432.00	.00	_____
1015147 518900 FULLREGPAY	34,207.24	34,621.00	34,621.00	35,644.00	35,644.00	.00	_____
TOTAL PERSONAL SERVICES	57,681.20	58,358.00	58,358.00	60,076.00	60,076.00	.00	_____
<hr/>							
52 EMPLOYEE BENEFITS							
1015147 520100 FRSOCIALT	3,856.02	3,874.00	3,874.00	3,926.00	3,926.00	.00	_____
1015147 520600 FRLIFE	106.23	100.00	100.00	102.00	102.00	.00	_____
1015147 520700 FRHEALTH	25,310.13	26,897.00	26,897.00	27,435.00	27,435.00	.00	_____
1015147 521100 FRRETIRE	3,460.76	3,501.00	3,501.00	3,605.00	3,605.00	.00	_____
1015147 521155 FRRETVOL	401.32	400.00	400.00	500.00	500.00	.00	_____
TOTAL EMPLOYEE BENEFITS	33,134.46	34,772.00	34,772.00	35,568.00	35,568.00	.00	_____
<hr/>							
53 CONTRACTUAL SERVICES							
1015147 530700 COMM/IT	3,163.32	3,000.00	3,000.00	3,800.00	3,800.00	.00	_____
1015147 533600 EQUIP	.00	200.00	200.00	1,000.00	1,000.00	.00	_____
1015147 533700 OFFEQUIP	984.00	2,500.00	2,500.00	1,500.00	1,500.00	.00	_____
1015147 534800 POSTAGE	.00	150.00	150.00	150.00	150.00	.00	_____
1015147 535500 EMPTRAVEL	16.30	200.00	200.00	200.00	200.00	.00	_____
1015147 539930 DAILYOPS	.00	.00	.00	1,000.00	1,000.00	.00	_____
1015147 539950 MISC SERV	.00	2,000.00	2,000.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	4,163.62	8,050.00	8,050.00	7,650.00	7,650.00	.00	_____
<hr/>							
54 SUPPLIES & MATERIALS							
1015147 541840 CONTROL	.00	5,000.00	5,000.00	.00	.00	.00	_____
1015147 542200 FOOD	149.52	500.00	584.24	300.00	300.00	.00	_____
1015147 542900 EDCATMAT	79.98	400.00	400.00	200.00	200.00	.00	_____
1015147 543500 OFFICESUP	645.89	750.00	750.00	750.00	750.00	.00	_____
1015147 549900 DAILYMAT	235.11	300.00	374.25	500.00	500.00	.00	_____
TOTAL SUPPLIES & MATERIALS	1,110.50	6,950.00	7,108.49	1,750.00	1,750.00	.00	_____
<hr/>							
55 OTHER							
1015147 551300 WORKCOMP	249.00	249.00	249.00	261.00	261.00	.00	_____
1015147 551505 LIAB	400.00	400.00	400.00	420.00	420.00	.00	_____
TOTAL OTHER	649.00	649.00	649.00	681.00	681.00	.00	_____
TOTAL SENIOR CENTER-HALLS	96,738.78	108,779.00	108,937.49	105,725.00	105,725.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1015148 SENIOR CENTER-CORRYTON							
<hr/>							
51 PERSONAL SERVICES							
1015148 518900 FULLREGPAY	50,919.01	51,921.00	51,921.00	53,455.00	53,455.00	.00	_____
TOTAL PERSONAL SERVICES	50,919.01	51,921.00	51,921.00	53,455.00	53,455.00	.00	_____
<hr/>							
52 EMPLOYEE BENEFITS							
1015148 520100 FRSOCIALT	3,532.61	3,704.00	3,704.00	3,752.00	3,752.00	.00	_____
1015148 520600 FRLIFE	94.82	89.00	89.00	91.00	91.00	.00	_____
1015148 520700 FRHEALTH	11,920.23	7,118.00	7,118.00	14,520.00	14,520.00	.00	_____
1015148 521100 FRRETIRE	3,055.16	3,115.00	3,115.00	3,208.00	3,208.00	.00	_____
1015148 521155 FRRETVOL	10.65	.00	.00	800.00	800.00	.00	_____
TOTAL EMPLOYEE BENEFITS	18,613.47	14,026.00	14,026.00	22,371.00	22,371.00	.00	_____
<hr/>							
53 CONTRACTUAL SERVICES							
1015148 530700 COMM/IT	2,760.01	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
1015148 533600 EQUIP	.00	.00	.00	1,000.00	1,000.00	.00	_____
1015148 533700 OFFEQUIP	1,200.00	1,600.00	1,600.00	600.00	600.00	.00	_____
1015148 535500 EMPTRAVEL	122.36	200.00	200.00	200.00	200.00	.00	_____
1015148 539900 OTHPROF	.00	500.00	500.00	500.00	500.00	.00	_____
1015148 539930 DAILTYOPS	.00	1,000.00	1,000.00	500.00	500.00	.00	_____
TOTAL CONTRACTUAL SERVICES	4,082.37	5,800.00	5,800.00	5,300.00	5,300.00	.00	_____
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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	200.00	200.00	.00	_____
1015148 542900 EDCATMAT	161.64	250.00	250.00	200.00	200.00	.00	_____
1015148 543500 OFFICESUP	238.08	400.00	400.00	400.00	400.00	.00	_____
1015148 549900 DAILYMAT	699.99	1,500.00	1,500.00	750.00	750.00	.00	_____
TOTAL SUPPLIES & MATERIALS	1,099.71	3,300.00	3,300.00	2,300.00	2,300.00	.00	_____
<hr/>							
55 OTHER							
1015148 551300 WORKCOMP	249.00	249.00	249.00	261.00	261.00	.00	_____
1015148 551505 LIAB	400.00	400.00	400.00	420.00	420.00	.00	_____
TOTAL OTHER	649.00	649.00	649.00	681.00	681.00	.00	_____
TOTAL SENIOR CENTER-CORRYTON	75,363.56	75,696.00	75,696.00	84,107.00	84,107.00	.00	_____

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Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1015149 SENIOR CENTER-CARTER							
51 PERSONAL SERVICES							
1015149 518900 FULLREGPAY	57,011.70	57,687.00	57,687.00	59,392.00	59,392.00	.00	_____
TOTAL PERSONAL SERVICES	57,011.70	57,687.00	57,687.00	59,392.00	59,392.00	.00	_____
<hr/>							
52 EMPLOYEE BENEFITS							
1015149 520100 FRSOCIALT	4,096.37	4,103.00	4,103.00	3,898.00	3,898.00	.00	_____
1015149 520600 FRLIFE	104.64	100.00	100.00	101.00	101.00	.00	_____
1015149 520700 FRHEALTH	18,585.51	19,751.00	19,751.00	27,435.00	27,435.00	.00	_____
1015149 521100 FRRETIRE	3,420.67	3,461.00	3,461.00	3,564.00	3,564.00	.00	_____
TOTAL EMPLOYEE BENEFITS	26,207.19	27,415.00	27,415.00	34,998.00	34,998.00	.00	_____
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53 CONTRACTUAL SERVICES							
1015149 530700 COMM/IT	2,447.79	2,400.00	2,400.00	2,400.00	2,400.00	.00	_____
1015149 533600 EQUIP	602.66	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
1015149 533700 OFFEQUIP	1,400.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
1015149 534800 POSTAGE	.00	100.00	100.00	100.00	100.00	.00	_____
1015149 535500 EMPTRAVEL	19.44	.00	.00	100.00	100.00	.00	_____
1015149 539900 OTHPROF	.00	300.00	300.00	200.00	200.00	.00	_____
1015149 539910 EDUCAT	.00	.00	.00	100.00	100.00	.00	_____
1015149 539930 DAILYOPS	58.29	250.00	250.00	250.00	250.00	.00	_____
1015149 539950 MISCSERV	60.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	4,588.18	5,050.00	5,050.00	5,150.00	5,150.00	.00	_____
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54 SUPPLIES & MATERIALS							
1015149 542200 FOOD	28.28	500.00	500.00	300.00	300.00	.00	_____
1015149 542900 EDCATMAT	625.68	500.00	500.00	500.00	500.00	.00	_____
1015149 543500 OFFICESUP	1,501.21	2,000.00	2,000.00	1,500.00	1,500.00	.00	_____
1015149 549900 DAILYMAT	857.78	300.00	300.00	300.00	300.00	.00	_____
TOTAL SUPPLIES & MATERIALS	3,012.95	3,300.00	3,300.00	2,600.00	2,600.00	.00	_____
<hr/>							
55 OTHER							
1015149 551300 WORKCOMP	249.00	249.00	249.00	261.00	261.00	.00	_____
1015149 551505 LIAB	400.00	400.00	400.00	420.00	420.00	.00	_____
TOTAL OTHER	649.00	649.00	649.00	681.00	681.00	.00	_____
TOTAL SENIOR CENTER-CARTER	91,469.02	94,101.00	94,101.00	102,821.00	102,821.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
TOTAL CAPITAL OUTLAY	672.49	.00	.00	.00	.00	.00	_____
TOTAL KARNS SENIOR CENTER	151,688.70	87,402.00	87,569.40	85,624.00	85,624.00	.00	_____

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Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1015160 VETERAN'S SERVICES							
<hr/>							
51 PERSONAL SERVICES							
1015160 518900 FULLREGPAY	78,994.51	79,845.00	79,845.00	82,170.00	82,170.00	.00	_____
TOTAL PERSONAL SERVICES	78,994.51	79,845.00	79,845.00	82,170.00	82,170.00	.00	_____
<hr/>							
52 EMPLOYEE BENEFITS							
1015160 520100 FRSOCIALT	5,659.35	5,703.00	5,703.00	5,840.00	5,840.00	.00	_____
1015160 520600 FRLIFE	131.67	125.00	125.00	125.00	125.00	.00	_____
1015160 520700 FRHEALTH	13,422.78	14,264.00	14,264.00	14,550.00	14,550.00	.00	_____
1015160 521100 FRRETIRE	4,739.87	4,791.00	4,791.00	4,930.00	4,930.00	.00	_____
1015160 521155 FRRETVOL	.00	.00	.00	1,300.00	1,300.00	.00	_____
TOTAL EMPLOYEE BENEFITS	23,953.67	24,883.00	24,883.00	26,745.00	26,745.00	.00	_____
<hr/>							
53 CONTRACTUAL SERVICES							
1015160 530700 COMM/IT	1,364.26	1,800.00	1,800.00	1,800.00	1,800.00	.00	_____
1015160 532100 EMPLOYDUES	.00	150.00	150.00	150.00	150.00	.00	_____
1015160 533600 EQUIP	490.32	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
1015160 533700 OFFEQUIP	400.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
1015160 534800 POSTAGE	673.87	800.00	800.00	400.00	400.00	.00	_____
1015160 535510 TRAVELONLY	2,433.57	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
1015160 539900 OTHPROF	798.00	800.00	800.00	800.00	800.00	.00	_____
1015160 539930 DAILTYOPS	259.99	250.00	250.00	250.00	250.00	.00	_____
TOTAL CONTRACTUAL SERVICES	6,420.01	8,800.00	8,800.00	8,400.00	8,400.00	.00	_____
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54 SUPPLIES & MATERIALS							
1015160 542900 EDCATMAT	463.61	500.00	500.00	500.00	500.00	.00	_____
1015160 543500 OFFICESUP	722.70	900.00	900.00	900.00	900.00	.00	_____
TOTAL SUPPLIES & MATERIALS	1,186.31	1,400.00	1,400.00	1,400.00	1,400.00	.00	_____
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55 OTHER							
1015160 551300 WORKCOMP	249.00	249.00	249.00	261.00	261.00	.00	_____
1015160 551505 LIAB	400.00	400.00	400.00	420.00	420.00	.00	_____
TOTAL OTHER	649.00	649.00	649.00	681.00	681.00	.00	_____
TOTAL VETERAN'S SERVICES	111,203.50	115,577.00	115,577.00	119,396.00	119,396.00	.00	_____

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Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 77
bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1015165 OFFICE OF NBRHOODS/COMM DEVEL							
<hr/>							
51 PERSONAL SERVICES							
1015165 518600 PAYLONG	1,200.00	600.00	600.00	600.00	600.00		.00
1015165 518900 FULLREGPAY	96,273.45	181,545.00	181,545.00	206,742.00	216,077.00		.00
TOTAL PERSONAL SERVICES	97,473.45	182,145.00	182,145.00	207,342.00	216,677.00		.00
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52 EMPLOYEE BENEFITS							
1015165 520100 FRSOCIALT	7,094.47	12,979.00	12,979.00	14,003.00	15,285.00		.00
1015165 520600 FRLIFE	111.65	206.00	206.00	252.00	252.00		.00
1015165 520700 FRHEALTH	10,286.03	26,897.00	26,897.00	41,985.00	41,985.00		.00
1015165 521100 FRRETIRE	5,861.15	10,929.00	10,929.00	11,994.00	13,000.00		.00
1015165 521155 FRRETVOL	1,655.73	1,000.00	1,000.00	2,605.00	2,605.00		.00
TOTAL EMPLOYEE BENEFITS	25,009.03	52,011.00	52,011.00	70,839.00	73,127.00		.00
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53 CONTRACTUAL SERVICES							
1015165 530700 COMM/IT	6,325.64	6,500.00	6,500.00	6,500.00	6,500.00		.00
1015165 530900 OTHAGENC	82.50	500.00	500.00	500.00	500.00		.00
1015165 533700 OFFEQULP	2,384.19	2,500.00	2,500.00	2,500.00	2,500.00		.00
1015165 534800 POSTAGE	17.91	.00	.00	.00	.00		.00
1015165 535500 EMPTRAVEL	277.44	1,500.00	1,500.00	1,500.00	1,500.00		.00
1015165 539900 OTHPROF	37.50	1,500.00	1,500.00	1,500.00	1,000.00		.00
TOTAL CONTRACTUAL SERVICES	9,125.18	12,500.00	12,500.00	12,500.00	12,000.00		.00
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54 SUPPLIES & MATERIALS							
1015165 542200 FOOD	96.87	.00	.00	500.00	500.00		.00
1015165 542900 EDCATMAT	.00	250.00	250.00	250.00	250.00		.00
1015165 543500 OFFICESUP	1,948.27	1,500.00	1,500.00	1,500.00	1,500.00		.00
TOTAL SUPPLIES & MATERIALS	2,045.14	1,750.00	1,750.00	2,250.00	2,250.00		.00
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55 OTHER							
1015165 551300 WORKCOMP	746.00	746.00	746.00	783.00	783.00		.00
1015165 551505 LIAB	500.00	500.00	500.00	525.00	525.00		.00
1015165 559100 PBASPACE	9,117.00	9,117.00	9,117.00	9,117.00	9,117.00		.00
TOTAL OTHER	10,363.00	10,363.00	10,363.00	10,425.00	10,425.00		.00
TOTAL OFFICE OF NBRHOODS/COM	144,015.80	258,769.00	258,769.00	303,356.00	314,479.00		.00

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1015400	SUPPORT SERVICES						
<hr/>							
51	PERSONAL SERVICES						
1015400	516900	PAYPART	40,080.50	32,585.00	32,585.00	33,502.00	.00
1015400	518600	PAYLONG	5,800.00	5,800.00	5,800.00	5,426.00	.00
1015400	518700	PAYOVER	12,333.62	.00	.00	.00	.00
1015400	518900	FULLREGPAY	1,289,161.79	1,311,836.00	1,363,504.24	1,395,222.00	1,183,609.00
		TOTAL PERSONAL SERVICES	1,347,375.91	1,350,221.00	1,401,889.24	1,434,150.00	1,189,035.00
<hr/>							
52	EMPLOYEE BENEFITS						
1015400	520100	FRSOCIALT	95,321.32	95,085.00	95,085.00	100,653.00	83,598.00
1015400	520600	FRLIFE	2,118.84	2,029.00	2,029.00	2,112.00	1,747.00
1015400	520700	FRHEALTH	319,877.13	336,535.00	336,535.00	328,710.00	279,495.00
1015400	521100	FRRETIRE	80,688.60	81,014.00	81,014.00	86,046.00	71,214.00
1015400	521155	FRRETVOL	20,827.03	19,000.00	19,000.00	22,000.00	22,000.00
		TOTAL EMPLOYEE BENEFITS	518,832.92	533,663.00	533,663.00	539,521.00	458,054.00
<hr/>							
53	CONTRACTUAL SERVICES						
1015400	530700	COMM/IT	113,654.42	120,000.00	120,000.00	120,000.00	120,000.00
1015400	530900	OTHAGENC	184,699.36	160,000.00	160,000.00	275,000.00	275,000.00
1015400	533300	LICENSE	.00	.00	.00	.00	.00
1015400	533600	EQUIP	35,795.35	40,000.00	42,032.00	40,000.00	40,000.00
1015400	533700	OFFEQUIP	13,850.00	.00	.00	.00	.00
1015400	533800	VEHICLEREP	4,479.08	5,000.00	5,000.00	5,000.00	5,000.00
1015400	533850	CARWASH	10.00	15.00	15.00	15.00	15.00
1015400	534800	POSTAGE	7,772.98	10,000.00	10,000.00	10,000.00	10,000.00
1015400	535500	EMPTRAVEL	9,458.70	7,500.00	7,500.00	10,000.00	10,000.00
1015400	539900	OTHPROF	44,019.52	85,000.00	85,000.00	85,000.00	85,000.00
1015400	539930	DAILYOPS	11,371.32	45,000.00	48,780.00	40,000.00	40,000.00
1015400	539950	MISCSERV	12,370.95	.00	.00	.00	.00
		TOTAL CONTRACTUAL SERVICES	437,481.68	472,515.00	478,327.00	585,015.00	585,015.00
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54	SUPPLIES & MATERIALS						
1015400	541000	CUSTOD	25,389.13	20,000.00	20,000.00	20,000.00	20,000.00
1015400	541300	DRUGS	79,745.59	115,000.00	115,000.00	90,000.00	90,000.00
1015400	542200	FOOD	53.33	.00	.00	.00	.00
1015400	543100	SAFETYLAW	1.50	.00	.00	.00	.00
1015400	543500	OFFICESUP	138,928.26	125,000.00	125,000.00	125,000.00	125,000.00

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
1015400	545200	GENUTILIT	1,523.25	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
1015400	545300	VEHICSUPP	1,510.14	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS			247,151.20	262,000.00	262,000.00	237,000.00	237,000.00	.00	_____
55	OTHER								
1015400	550200	INSUR	7,348.00	.00	.00	.00	.00	.00	_____
1015400	551300	WORKCOMP	42,000.00	42,000.00	42,000.00	44,100.00	44,100.00	.00	_____
1015400	551500	CLAIMSINS	54,850.00	130,000.00	130,000.00	130,000.00	100,000.00	.00	_____
TOTAL OTHER			104,198.00	172,000.00	172,000.00	174,100.00	144,100.00	.00	_____
57	CAPITAL OUTLAY								
1015400	570600	BUILDINGS	.00	.00	135,000.00	.00	.00	.00	_____
TOTAL CAPITAL OUTLAY			.00	.00	135,000.00	.00	.00	.00	_____
TOTAL SUPPORT SERVICES			2,655,039.71	2,790,399.00	2,982,879.24	2,969,786.00	2,613,204.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1015403 PREVENTIVE HEALTH							
<hr/>							
51 PERSONAL SERVICES							
1015403 516900 PAYPART	96,408.32	94,737.00	94,737.00	96,688.00	96,688.00	.00	
1015403 518600 PAYLONG	3,700.00	4,300.00	4,300.00	4,320.00	4,320.00	.00	
1015403 518700 PAYOVER	525.12	.00	.00	.00	.00	.00	
1015403 518900 FULLREGPAY	1,320,632.88	1,459,037.00	1,458,891.93	1,648,040.00	1,441,808.00	.00	
TOTAL PERSONAL SERVICES	1,421,266.32	1,558,074.00	1,557,928.93	1,749,048.00	1,542,816.00	.00	
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52 EMPLOYEE BENEFITS							
1015403 520100 FRSOCIALT	102,458.84	111,491.00	111,491.00	124,106.00	108,995.00	.00	
1015403 520600 FRLIFE	1,825.11	1,958.00	1,958.00	2,160.00	1,962.00	.00	
1015403 520700 FRHEALTH	254,338.44	316,515.00	316,515.00	359,835.00	323,475.00	.00	
1015403 521100 FRRETIRE	79,048.08	87,629.00	87,629.00	99,139.00	86,741.00	.00	
1015403 521155 FRRETVOL	17,196.34	16,000.00	16,000.00	16,000.00	16,000.00	.00	
TOTAL EMPLOYEE BENEFITS	454,866.81	533,593.00	533,593.00	601,240.00	537,173.00	.00	
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53 CONTRACTUAL SERVICES							
1015403 530200 ADVERT	682.69	.00	.00	.00	.00	.00	
1015403 530700 COMM/IT	5,864.71	3,000.00	3,000.00	3,000.00	3,000.00	.00	
1015403 530900 OTHAGENC	186,611.86	115,000.00	115,000.00	100,000.00	100,000.00	.00	
1015403 533600 EQUIP	1,284.00	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	4,213.60	2,500.00	2,500.00	2,500.00	2,500.00	.00	
1015403 533850 CARWASH	50.00	100.00	100.00	100.00	100.00	.00	
1015403 534000 MEDICAL	5,583.40	4,000.00	4,000.00	4,000.00	4,000.00	.00	
1015403 534800 POSTAGE	7,646.78	5,000.00	5,000.00	5,000.00	5,000.00	.00	
1015403 535500 EMPTRAVEL	15,869.48	10,000.00	10,000.00	10,000.00	10,000.00	.00	
1015403 539900 OTHPROF	975.24	.00	.00	.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	237,781.76	144,600.00	144,600.00	129,600.00	129,600.00	.00	
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54 SUPPLIES & MATERIALS							
1015403 541300 DRUGS	610,072.81	800,000.00	800,000.00	60,000.00	60,000.00	.00	
1015403 543500 OFFICESUP	11,107.13	20,000.00	20,000.00	20,000.00	15,000.00	.00	
1015403 545200 GENUITLIT	2,117.68	2,000.00	2,000.00	2,000.00	2,000.00	.00	
1015403 545300 VEHICSUPP	435.58	.00	.00	.00	.00	.00	
TOTAL SUPPLIES & MATERIALS	623,733.20	822,000.00	822,000.00	82,000.00	77,000.00	.00	
TOTAL PREVENTIVE HEALTH	2,737,648.09	3,058,267.00	3,058,121.93	2,561,888.00	2,286,589.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1015406 DENTAL SERVICES							
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51 PERSONAL SERVICES							
1015406 518600 PAYLONG	1,900.00	2,400.00	2,400.00	2,331.00	2,331.00	.00	
1015406 518900 FULLREGPAY	700,288.54	859,822.00	859,822.00	877,722.00	877,722.00	.00	
TOTAL PERSONAL SERVICES	702,188.54	862,222.00	862,222.00	880,053.00	880,053.00	.00	
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52 EMPLOYEE BENEFITS							
1015406 520100 FRSOCIALT	57,696.82	61,853.00	61,853.00	62,755.00	62,755.00	.00	
1015406 520600 FRLIFE	864.22	877.00	877.00	869.00	869.00	.00	
1015406 520700 FRHEALTH	123,979.47	144,785.00	144,785.00	139,973.00	139,973.00	.00	
1015406 521100 FRRETIRE	48,227.55	51,735.00	51,735.00	52,804.00	52,804.00	.00	
1015406 521155 FRRETVOL	9,794.46	10,000.00	10,000.00	12,000.00	12,000.00	.00	
TOTAL EMPLOYEE BENEFITS	240,562.52	269,250.00	269,250.00	268,401.00	268,401.00	.00	
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53 CONTRACTUAL SERVICES							
1015406 530200 ADVERT	93.20	.00	.00	.00	.00	.00	
1015406 530700 COMM/IT	285.81	5,000.00	5,000.00	5,000.00	5,000.00	.00	
1015406 530900 OTHAGENC	3,048.24	2,500.00	2,500.00	2,500.00	2,500.00	.00	
1015406 533300 LICENSE	.00	800.00	800.00	800.00	800.00	.00	
1015406 533600 EQUIP	3,963.67	10,000.00	10,000.00	10,000.00	10,000.00	.00	
1015406 533700 OFFEQUIP	5,175.00	.00	.00	.00	.00	.00	
1015406 533800 VEHICLEREP	223.49	.00	.00	.00	.00	.00	
1015406 533850 CARWASH	11.00	.00	.00	.00	.00	.00	
1015406 534000 MEDICAL	.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	
1015406 534800 POSTAGE	673.17	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1015406 534900 PRINTING	.00	.00	.00	.00	.00	.00	
1015406 535500 EMPTRAVEL	1,952.51	2,500.00	2,500.00	2,500.00	2,500.00	.00	
1015406 539900 OTHPROF	113.40	.00	.00	.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	15,539.49	23,800.00	23,800.00	23,800.00	23,800.00	.00	
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54 SUPPLIES & MATERIALS							
1015406 541300 DRUGS	55,503.85	50,000.00	50,000.00	50,000.00	50,000.00	.00	
1015406 542900 EDCATMAT	.00	1,800.00	1,800.00	1,800.00	1,000.00	.00	
1015406 543500 OFFICESUP	10,691.12	4,000.00	4,000.00	4,000.00	4,000.00	.00	
1015406 545200 GENUUTILIT	402.07	500.00	500.00	500.00	500.00	.00	
TOTAL SUPPLIES & MATERIALS	66,597.04	56,300.00	56,300.00	56,300.00	55,500.00	.00	
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57 CAPITAL OUTLAY							
1015406 571100 EQUIPMENT	45,000.00	.00	.00	.00	.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:
GENERAL FUND

	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
TOTAL CAPITAL OUTLAY	45,000.00	.00	.00	.00	.00	.00	_____
TOTAL DENTAL SERVICES	1,069,887.59	1,211,572.00	1,211,572.00	1,228,554.00	1,227,754.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1015409 EMERGENCY MEDICAL SERVICE							
<hr/>							
51 PERSONAL SERVICES							
1015409 518900 FULLREGPAY	48,317.20	48,859.00	48,859.00	50,234.00	50,234.00	.00	_____
TOTAL PERSONAL SERVICES	48,317.20	48,859.00	48,859.00	50,234.00	50,234.00	.00	_____
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52 EMPLOYEE BENEFITS							
1015409 520100 FRSOCIALT	3,617.19	3,651.00	3,651.00	3,750.00	3,750.00	.00	_____
1015409 520600 FRLIFE	35.89	35.00	35.00	35.00	35.00	.00	_____
1015409 520700 FRHEALTH	3,349.08	3,559.00	3,559.00	3,630.00	3,630.00	.00	_____
1015409 521100 FRRETIRE	2,902.19	2,932.00	2,932.00	3,014.00	3,014.00	.00	_____
1015409 521155 FRRETVOL	1,934.88	1,875.00	1,875.00	2,100.00	2,100.00	.00	_____
TOTAL EMPLOYEE BENEFITS	11,839.23	12,052.00	12,052.00	12,529.00	12,529.00	.00	_____
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53 CONTRACTUAL SERVICES							
1015409 530700 COMM/IT	120.32	.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	11,178.00	12,000.00	12,900.00	12,900.00	12,900.00	.00	_____
1015409 533800 VEHICLEREP	.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	11,298.32	13,000.00	13,900.00	13,900.00	13,900.00	.00	_____
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54 SUPPLIES & MATERIALS							
1015409 543500 OFFICESUP	.00	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	.00	.00	.00	.00	.00	.00	_____
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55 OTHER							
1015409 559900 OTHER	234,036.25	395,000.00	670,000.00	670,000.00	520,000.00	.00	_____
1015409 559910 OTHER911	166,628.00	166,628.00	166,628.00	166,628.00	166,628.00	.00	_____
1015409 559950 CONTTOAGEN	125,559.75	.00	.00	.00	.00	.00	_____
TOTAL OTHER	526,224.00	561,628.00	836,628.00	836,628.00	686,628.00	.00	_____
TOTAL EMERGENCY MEDICAL SERV	597,678.75	635,539.00	911,439.00	913,291.00	763,291.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1015412 FOOD & REST INSPECT							
<hr/>							
51 PERSONAL SERVICES							
1015412 518600 PAYLONG	1,700.00	2,100.00	2,100.00	1,969.00	1,969.00	.00	_____
1015412 518900 FULLREGPAY	620,184.94	667,769.00	667,769.00	685,669.00	685,669.00	.00	_____
TOTAL PERSONAL SERVICES	621,884.94	669,869.00	669,869.00	687,638.00	687,638.00	.00	_____
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52 EMPLOYEE BENEFITS							
1015412 520100 FRSOCIALT	44,837.40	47,974.00	47,974.00	49,265.00	49,265.00	.00	_____
1015412 520600 FRLIFE	872.79	901.00	901.00	903.00	903.00	.00	_____
1015412 520700 FRHEALTH	100,061.02	123,399.00	123,399.00	125,865.00	125,865.00	.00	_____
1015412 521000 FRUNEMP	.00	.00	.00	.00	.00	.00	_____
1015412 521100 FRRETIRE	37,313.25	40,193.00	40,193.00	41,259.00	41,259.00	.00	_____
1015412 521155 FRRETVOL	7,924.63	6,500.00	6,500.00	9,600.00	9,600.00	.00	_____
TOTAL EMPLOYEE BENEFITS	191,009.09	218,967.00	218,967.00	226,892.00	226,892.00	.00	_____
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53 CONTRACTUAL SERVICES							
1015412 530200 ADVERT	337.85	.00	.00	.00	.00	.00	_____
1015412 530700 COMM/IT	3,429.73	500.00	500.00	500.00	500.00	.00	_____
1015412 533600 EQUIP	4,318.85	5,000.00	5,000.00	5,000.00	5,000.00	.00	_____
1015412 533700 OFFEQUIP	3,600.00	.00	.00	.00	.00	.00	_____
1015412 533800 VEHICLEREP	4,344.75	9,000.00	9,000.00	9,000.00	6,000.00	.00	_____
1015412 533850 CARWASH	330.00	500.00	500.00	500.00	500.00	.00	_____
1015412 534800 POSTAGE	1,470.94	2,200.00	2,200.00	2,200.00	2,200.00	.00	_____
1015412 535155 PARKING	34.00	100.00	100.00	100.00	100.00	.00	_____
1015412 535500 EMPTRAVEL	4,449.60	5,000.00	5,000.00	5,000.00	5,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	22,315.72	22,300.00	22,300.00	22,300.00	19,300.00	.00	_____
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54 SUPPLIES & MATERIALS							
1015412 541300 DRUGS	.00	.00	.00	.00	.00	.00	_____
1015412 543500 OFFICESUP	12,853.12	7,500.00	7,500.00	7,500.00	7,500.00	.00	_____
1015412 543505 SUP-IT	.00	.00	.00	.00	.00	.00	_____
1015412 543515 SUPEXPDB	503.34	.00	.00	.00	.00	.00	_____
1015412 545200 GENUTILIT	6,286.39	8,000.00	8,000.00	8,000.00	8,000.00	.00	_____
1015412 545300 VEHICSUPP	1,075.02	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS	20,717.87	16,500.00	16,500.00	16,500.00	16,500.00	.00	_____
TOTAL FOOD & REST INSPECT	855,927.62	927,636.00	927,636.00	953,330.00	950,330.00	.00	_____

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Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1015415 HEALTH ADMINISTRATION							
<hr/>							
51 PERSONAL SERVICES							
1015415 516900 PAYPART	.00	.00	.00	25,500.00	23,147.00	.00	
1015415 518600 PAYLONG	4,000.00	4,400.00	4,400.00	2,975.00	2,975.00	.00	
1015415 518900 FULLREGPAY	772,387.21	832,660.00	817,445.83	863,633.00	744,254.00	.00	
TOTAL PERSONAL SERVICES	776,387.21	837,060.00	821,845.83	892,108.00	770,376.00	.00	
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52 EMPLOYEE BENEFITS							
1015415 520100 FRSOCIALT	52,500.18	56,342.00	56,342.00	59,858.00	48,794.00	.00	
1015415 520600 FRLIFE	746.30	772.00	772.00	769.00	647.00	.00	
1015415 520700 FRHEALTH	102,616.02	137,663.00	137,663.00	140,445.00	98,460.00	.00	
1015415 521100 FRRETIRE	46,527.38	48,321.00	48,321.00	50,076.00	42,874.00	.00	
1015415 521155 FRRETVOL	25,325.90	24,000.00	24,000.00	25,000.00	25,000.00	.00	
TOTAL EMPLOYEE BENEFITS	227,715.78	267,098.00	267,098.00	276,148.00	215,775.00	.00	
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53 CONTRACTUAL SERVICES							
1015415 530200 ADVERT	184.07	.00	.00	.00	.00	.00	
1015415 530700 COMM/IT	3,948.72	5,000.00	5,000.00	5,000.00	5,000.00	.00	
1015415 530900 OTHAGENC	4,956.00	10,000.00	10,000.00	10,000.00	8,000.00	.00	
1015415 533600 EQUIP	6,592.00	7,500.00	8,040.00	8,040.00	8,040.00	.00	
1015415 533700 OFFEQUIP	4,600.00	.00	.00	.00	.00	.00	
1015415 533800 VEHICLEREP	184.00	.00	.00	.00	.00	.00	
1015415 533850 CARWASH	.00	50.00	50.00	50.00	50.00	.00	
1015415 534800 POSTAGE	-16.98	125.00	125.00	125.00	125.00	.00	
1015415 534900 PRINTING	.00	.00	.00	50.00	50.00	.00	
1015415 535155 PARKING	.00	50.00	50.00	.00	.00	.00	
1015415 535500 EMPTRAVEL	3,353.53	6,000.00	6,000.00	6,000.00	6,000.00	.00	
1015415 539900 OTHPROF	20,300.00	25,000.00	25,000.00	25,000.00	22,500.00	.00	
TOTAL CONTRACTUAL SERVICES	44,101.34	53,725.00	54,265.00	54,265.00	49,765.00	.00	
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54 SUPPLIES & MATERIALS							
1015415 542200 FOOD	813.32	800.00	800.00	800.00	800.00	.00	
1015415 542900 EDCATMAT	.00	650.00	650.00	650.00	650.00	.00	
1015415 543500 OFFICESUP	3,630.55	5,000.00	5,000.00	5,000.00	5,000.00	.00	
1015415 545200 GENUUTILIT	218.57	600.00	600.00	600.00	600.00	.00	
1015415 545300 VEHICSUPP	173.74	.00	.00	.00	.00	.00	
TOTAL SUPPLIES & MATERIALS	4,836.18	7,050.00	7,050.00	7,050.00	7,050.00	.00	
TOTAL HEALTH ADMINISTRATION	1,053,040.51	1,164,933.00	1,150,258.83	1,229,571.00	1,042,966.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1015421 COMMUNITY DEVELOPMENT AND PLAN							
<hr/>							
51 PERSONAL SERVICES							
1015421 518600 PAYLONG	1,600.00	1,600.00	1,600.00	900.00	900.00	.00	_____
1015421 518900 FULLREGPAY	640,258.95	667,179.00	667,179.00	711,495.00	711,495.00	.00	_____
TOTAL PERSONAL SERVICES	641,858.95	668,779.00	668,779.00	712,395.00	712,395.00	.00	_____
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52 EMPLOYEE BENEFITS							
1015421 520100 FRSOCIALT	46,546.58	48,233.00	48,233.00	51,788.00	51,788.00	.00	_____
1015421 520600 FRLIFE	813.24	803.00	803.00	876.00	876.00	.00	_____
1015421 520700 FRHEALTH	78,429.06	96,502.00	96,502.00	83,880.00	83,880.00	.00	_____
1015421 521100 FRRETIRE	38,511.91	40,127.00	40,127.00	42,742.00	42,742.00	.00	_____
1015421 521155 FRRETVOL	14,128.88	10,500.00	10,500.00	10,000.00	10,000.00	.00	_____
TOTAL EMPLOYEE BENEFITS	178,429.67	196,165.00	196,165.00	189,286.00	189,286.00	.00	_____
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53 CONTRACTUAL SERVICES							
1015421 530200 ADVERT	93.20	.00	.00	.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	3,200.00	3,600.00	3,600.00	3,600.00	3,600.00	.00	_____
1015421 534800 POSTAGE	9.20	.00	.00	.00	.00	.00	_____
1015421 534900 PRINTING	167.30	750.00	750.00	750.00	750.00	.00	_____
1015421 535500 EMPTRAVEL	6,280.95	5,500.00	5,500.00	5,500.00	5,500.00	.00	_____
TOTAL CONTRACTUAL SERVICES	9,750.65	10,650.00	10,650.00	10,650.00	10,650.00	.00	_____
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54 SUPPLIES & MATERIALS							
1015421 542900 EDCATMAT	24.95	.00	.00	.00	.00	.00	_____
1015421 543500 OFFICESUP	5,172.33	5,400.00	5,400.00	5,400.00	5,400.00	.00	_____
TOTAL SUPPLIES & MATERIALS	5,197.28	5,400.00	5,400.00	5,400.00	5,400.00	.00	_____
TOTAL COMMUNITY DEVELOPMENT	835,236.55	880,994.00	880,994.00	917,731.00	917,731.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<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	301,838.52	300,000.00	300,000.00	300,000.00	300,000.00	.00	_____
1015424 535500 EMPTRAVEL	5.88	.00	.00	.00	.00	.00	_____
1015424 539900 OTHPROF	1,489,374.80	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	.00	_____
1015424 539930 DAILTYOPS	.00	915,000.00	915,000.00	1,165,000.00	1,165,000.00	.00	_____
1015424 539950 MISCSERV	915,000.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	3,941,219.12	3,950,000.00	3,950,000.00	4,200,000.00	4,200,000.00	.00	_____
54 SUPPLIES & MATERIALS							
1015424 541300 DRUGS	.00	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	.00	.00	.00	.00	.00	.00	_____
TOTAL MEDICAL & DENTAL - IND	3,941,219.12	3,950,000.00	3,950,000.00	4,200,000.00	4,200,000.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1015433 PHARMACY							
<hr/>							
51 PERSONAL SERVICES							
1015433 518600 PAYLONG	500.00	500.00	500.00	469.00	469.00	.00	_____
1015433 518900 FULLREGPAY	33,907.80	34,344.00	34,344.00	35,341.00	35,341.00	.00	_____
TOTAL PERSONAL SERVICES	34,407.80	34,844.00	34,844.00	35,810.00	35,810.00	.00	_____
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52 EMPLOYEE BENEFITS							
1015433 520100 FRSOCIALT	2,128.28	2,152.00	2,152.00	2,284.00	2,284.00	.00	_____
1015433 520600 FRLIFE	62.33	59.00	59.00	60.00	60.00	.00	_____
1015433 520700 FRHEALTH	13,422.78	14,264.00	14,264.00	12,885.00	12,885.00	.00	_____
1015433 521100 FRRETIRE	2,067.13	2,091.00	2,091.00	2,149.00	2,149.00	.00	_____
TOTAL EMPLOYEE BENEFITS	17,680.52	18,566.00	18,566.00	17,378.00	17,378.00	.00	_____
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53 CONTRACTUAL SERVICES							
1015433 530700 COMM/IT	971.44	4,000.00	4,000.00	4,000.00	2,000.00	.00	_____
1015433 533300 LICENSE	.00	800.00	800.00	800.00	800.00	.00	_____
1015433 533600 EQUIP	381.12	5,000.00	5,000.00	5,000.00	4,000.00	.00	_____
1015433 533700 OFFEQUIP	400.00	.00	.00	.00	.00	.00	_____
1015433 534800 POSTAGE	.98	100.00	100.00	100.00	100.00	.00	_____
TOTAL CONTRACTUAL SERVICES	1,753.54	9,900.00	9,900.00	9,900.00	6,900.00	.00	_____
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54 SUPPLIES & MATERIALS							
1015433 541300 DRUGS	250,337.18	300,000.00	300,000.00	965,000.00	965,000.00	.00	_____
1015433 543500 OFFICESUP	786.40	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS	251,123.58	302,000.00	302,000.00	967,000.00	967,000.00	.00	_____
TOTAL PHARMACY	304,965.44	365,310.00	365,310.00	1,030,088.00	1,027,088.00	.00	_____

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Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1015436 PRIMARY CARE							
<hr/>							
53 CONTRACTUAL SERVICES							
1015436 530700 COMM/IT	22.28	.00	.00	.00	.00	.00	_____
1015436 530900 OTHAGENC	24,250.34	.00	.00	.00	.00	.00	_____
1015436 539900 OTHPROF	72,751.02	.00	.00	.00	.00	.00	_____
1015436 539930 DAILTYOPS	194,002.72	285,000.00	285,000.00	285,000.00	300,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	291,026.36	285,000.00	285,000.00	285,000.00	300,000.00	.00	_____
TOTAL PRIMARY CARE	291,026.36	285,000.00	285,000.00	285,000.00	300,000.00	.00	_____

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Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1015439 RABIES AND ANIMAL CONTROL							
<hr/>							
51 PERSONAL SERVICES							
1015439 516900 PAYPART	6,620.00	9,110.00	9,110.00	18,220.00	9,110.00	.00	_____
1015439 518975 PAYOTHER	.00	.00	.00	-9,110.00	.00	.00	_____
TOTAL PERSONAL SERVICES	6,620.00	9,110.00	9,110.00	9,110.00	9,110.00	.00	_____
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52 EMPLOYEE BENEFITS							
1015439 520100 FRSOCIALT	485.03	689.00	689.00	1,394.00	697.00	.00	_____
1015439 520600 FRLIFE	6.39	.00	.00	.00	.00	.00	_____
1015439 520700 FRHEALTH	878.60	.00	.00	.00	.00	.00	_____
1015439 521000 FRUNEMP	.00	.00	.00	.00	.00	.00	_____
1015439 521100 FRRETIRE	326.40	.00	.00	.00	.00	.00	_____
TOTAL EMPLOYEE BENEFITS	1,696.42	689.00	689.00	1,394.00	697.00	.00	_____
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53 CONTRACTUAL SERVICES							
1015439 530900 OTHAGENC	22,983.94	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	22,983.94	.00	.00	.00	.00	.00	_____
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54 SUPPLIES & MATERIALS							
1015439 543500 OFFICESUP	.00	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	.00	.00	.00	.00	.00	.00	_____
TOTAL RABIES AND ANIMAL CONT	31,300.36	9,799.00	9,799.00	10,504.00	9,807.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1015442 SCHOOL HEALTH PROGRAM							
<hr/>							
51 PERSONAL SERVICES							
1015442 518600 PAYLONG	.00	400.00	400.00	400.00	400.00	.00	
1015442 518900 FULLREGPAY	40,044.85	40,450.00	40,450.00	41,611.00	41,611.00	.00	
TOTAL PERSONAL SERVICES	40,044.85	40,850.00	40,850.00	42,011.00	42,011.00	.00	
<hr/>							
52 EMPLOYEE BENEFITS							
1015442 520100 FRSOCIALT	2,781.92	2,821.00	2,821.00	2,869.00	2,869.00	.00	
1015442 520600 FRLIFE	65.96	63.00	63.00	63.00	63.00	.00	
1015442 520700 FRHEALTH	13,422.78	14,264.00	14,264.00	14,550.00	14,550.00	.00	
1015442 521100 FRRETIRE	2,402.68	2,451.00	2,451.00	2,521.00	2,521.00	.00	
1015442 521155 FRRETVOL	800.90	800.00	800.00	900.00	900.00	.00	
TOTAL EMPLOYEE BENEFITS	19,474.24	20,399.00	20,399.00	20,903.00	20,903.00	.00	
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53 CONTRACTUAL SERVICES							
1015442 530900 OTHAGENC	421,470.00	430,003.00	430,003.00	443,000.00	443,000.00	.00	
TOTAL CONTRACTUAL SERVICES	421,470.00	430,003.00	430,003.00	443,000.00	443,000.00	.00	
TOTAL SCHOOL HEALTH PROGRAM	480,989.09	491,252.00	491,252.00	505,914.00	505,914.00	.00	

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Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1015445 SOCIAL SERVICES							
<hr/>							
51 PERSONAL SERVICES							
1015445 518600 PAYLONG	2,000.00	2,000.00	2,000.00	1,525.00	1,525.00	.00	
1015445 518900 FULLREGPAY	264,970.17	290,268.00	253,959.00	252,910.00	193,318.00	.00	
TOTAL PERSONAL SERVICES	266,970.17	292,268.00	255,959.00	254,435.00	194,843.00	.00	
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52 EMPLOYEE BENEFITS							
1015445 520100 FRSOCIALT	19,672.74	21,219.00	21,219.00	18,452.00	13,893.00	.00	
1015445 520600 FRLIFE	377.93	440.00	440.00	376.00	307.00	.00	
1015445 520700 FRHEALTH	23,056.48	35,618.00	35,618.00	29,070.00	29,070.00	.00	
1015445 521100 FRRETIRE	15,276.13	17,536.00	17,536.00	15,267.00	11,667.00	.00	
1015445 521155 FRRETVOL	8,271.17	9,000.00	9,000.00	8,000.00	8,000.00	.00	
TOTAL EMPLOYEE BENEFITS	66,654.45	83,813.00	83,813.00	71,165.00	62,937.00	.00	
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53 CONTRACTUAL SERVICES							
1015445 530200 ADVERT	100.19	.00	.00	.00	.00	.00	
1015445 530700 COMM/IT	1,212.92	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1015445 530900 OTHAGENC	.00	.00	.00	.00	.00	.00	
1015445 533600 EQUIP	2,131.61	4,000.00	4,000.00	4,000.00	4,000.00	.00	
1015445 533700 OFFEQUIP	1,600.00	.00	.00	.00	.00	.00	
1015445 535400 TRSNONEMP	.00	500.00	500.00	500.00	500.00	.00	
1015445 535500 EMPTRAVEL	151.58	500.00	500.00	500.00	500.00	.00	
1015445 539900 OTHPROF	1,015.44	750.00	750.00	750.00	750.00	.00	
TOTAL CONTRACTUAL SERVICES	6,211.74	6,750.00	6,750.00	6,750.00	6,750.00	.00	
<hr/>							
54 SUPPLIES & MATERIALS							
1015445 543500 OFFICESUP	918.99	500.00	500.00	500.00	500.00	.00	
TOTAL SUPPLIES & MATERIALS	918.99	500.00	500.00	500.00	500.00	.00	
TOTAL SOCIAL SERVICES	340,755.35	383,331.00	347,022.00	332,850.00	265,030.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
1015448 GROUND WATER SERVICES							
51 PERSONAL SERVICES							
1015448 516900 PAYPART	40,075.91	39,107.00	39,107.00	40,193.00	40,193.00	.00	
1015448 518600 PAYLONG	2,000.00	2,000.00	2,000.00	2,376.00	2,376.00	.00	
1015448 518700 PAYOVER	554.54	.00	.00	.00	.00	.00	
1015448 518900 FULLREGPAY	235,720.91	262,238.00	262,238.00	286,383.00	258,397.00	.00	
TOTAL PERSONAL SERVICES	278,351.36	303,345.00	303,345.00	328,952.00	300,966.00	.00	
52 EMPLOYEE BENEFITS							
1015448 520100 FRSOCIALT	19,567.14	20,863.00	20,863.00	22,706.00	20,792.00	.00	
1015448 520600 FRLIFE	438.15	491.00	491.00	491.00	441.00	.00	
1015448 520700 FRHEALTH	70,526.68	98,217.00	98,217.00	98,520.00	83,970.00	.00	
1015448 521100 FRRETIRE	29,330.02	31,039.00	31,039.00	35,441.00	33,762.00	.00	
1015448 521155 FRRETVOL	8,545.28	8,000.00	8,000.00	6,500.00	6,500.00	.00	
TOTAL EMPLOYEE BENEFITS	128,407.27	158,610.00	158,610.00	163,658.00	145,465.00	.00	
53 CONTRACTUAL SERVICES							
1015448 530700 COMM/IT	2,982.81	3,500.00	3,500.00	3,500.00	3,500.00	.00	
1015448 530900 OTHAGENC	18,849.00	10,000.00	10,000.00	10,000.00	10,000.00	.00	
1015448 533300 LICENSE	5,040.00	16,700.00	16,700.00	16,700.00	10,000.00	.00	
1015448 533600 EQUIP	5,561.45	6,000.00	6,000.00	6,000.00	6,000.00	.00	
1015448 533700 OFFEQUIP	1,400.00	.00	.00	.00	.00	.00	
1015448 533800 VEHICLEREP	5,076.06	5,000.00	5,000.00	5,000.00	5,000.00	.00	
1015448 533850 CARWASH	330.00	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	1,222.00	750.00	750.00	750.00	750.00	.00	
TOTAL CONTRACTUAL SERVICES	40,461.32	42,150.00	42,150.00	42,150.00	35,450.00	.00	
54 SUPPLIES & MATERIALS							
1015448 543500 OFFICESUP	2,219.74	2,000.00	2,000.00	2,000.00	2,000.00	.00	
1015448 543515 SUPEXPDB	177.64	.00	.00	.00	.00	.00	
1015448 545200 GENUUTILIT	5,282.16	7,000.00	7,000.00	7,000.00	7,000.00	.00	
1015448 545300 VEHICSUPP	1,711.62	400.00	400.00	400.00	400.00	.00	
TOTAL SUPPLIES & MATERIALS	9,391.16	9,400.00	9,400.00	9,400.00	9,400.00	.00	
TOTAL GROUND WATER SERVICES	456,611.11	513,505.00	513,505.00	544,160.00	491,281.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1015451 VECTOR CONTROL SERVICES							
<hr/>							
53 CONTRACTUAL SERVICES							
1015451 530700 COMM/IT	322.06	150.00	150.00	150.00	150.00	.00	_____
1015451 533800 VEHICLEREP	1,693.83	3,000.00	3,000.00	3,000.00	2,500.00	.00	_____
1015451 533850 CARWASH	40.00	50.00	50.00	50.00	50.00	.00	_____
1015451 534800 POSTAGE	981.42	750.00	750.00	750.00	750.00	.00	_____
TOTAL CONTRACTUAL SERVICES	3,037.31	3,950.00	3,950.00	3,950.00	3,450.00	.00	_____
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54 SUPPLIES & MATERIALS							
1015451 543500 OFFICESUP	2,186.84	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
1015451 543515 SUPEXPDB	359.87	.00	.00	.00	.00	.00	_____
1015451 545200 GENUTILIT	1,519.26	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
1015451 545300 VEHICSUPP	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS	4,065.97	4,500.00	4,500.00	4,500.00	4,500.00	.00	_____
TOTAL VECTOR CONTROL SERVICE	7,103.28	8,450.00	8,450.00	8,450.00	7,950.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1015454 DISEASE SURVEILLANCE							
<hr/>							
51 PERSONAL SERVICES							
1015454 518600 PAYLONG	1,500.00	1,500.00	1,500.00	1,556.00	1,556.00	.00	
1015454 518900 FULLREGPAY	381,125.65	399,685.00	399,685.00	425,466.00	425,466.00	.00	
TOTAL PERSONAL SERVICES	382,625.65	401,185.00	401,185.00	427,022.00	427,022.00	.00	
<hr/>							
52 EMPLOYEE BENEFITS							
1015454 520100 FRSOCIALT	26,954.20	28,049.00	28,049.00	29,481.00	29,481.00	.00	
1015454 520600 FRLIFE	462.79	461.00	461.00	475.00	475.00	.00	
1015454 520700 FRHEALTH	55,627.66	62,713.00	62,713.00	71,255.00	71,255.00	.00	
1015454 521000 FRUNEMP	185.50	.00	.00	.00	.00	.00	
1015454 521100 FRRETIRE	22,957.91	24,070.00	24,070.00	25,620.00	25,620.00	.00	
1015454 521155 FRRETVOL	4,327.87	5,000.00	5,000.00	4,500.00	4,500.00	.00	
TOTAL EMPLOYEE BENEFITS	110,515.93	120,293.00	120,293.00	131,331.00	131,331.00	.00	
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53 CONTRACTUAL SERVICES							
1015454 530200 ADVERT	93.20	.00	.00	.00	.00	.00	
1015454 530700 COMM/IT	17,581.34	10,000.00	10,000.00	10,000.00	10,000.00	.00	
1015454 530900 OTHAGENC	8,643.72	80,000.00	45,000.00	80,000.00	80,000.00	.00	
1015454 533600 EQUIP	1,236.40	7,500.00	7,500.00	7,500.00	7,500.00	.00	
1015454 533700 OFFEQUIP	6,800.00	.00	.00	.00	.00	.00	
1015454 534000 MEDICAL	3,586.58	2,000.00	2,000.00	2,000.00	2,000.00	.00	
1015454 534800 POSTAGE	30.55	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	5,239.94	3,500.00	3,500.00	3,500.00	3,500.00	.00	
1015454 539900 OTHPROF	684.64	.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	43,896.37	113,500.00	78,500.00	113,500.00	113,500.00	.00	
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54 SUPPLIES & MATERIALS							
1015454 541300 DRUGS	31,919.50	20,000.00	20,000.00	20,000.00	20,000.00	.00	
1015454 542200 FOOD	99.98	.00	.00	.00	.00	.00	
1015454 543500 OFFICESUP	1,812.69	12,000.00	12,000.00	12,000.00	6,000.00	.00	
TOTAL SUPPLIES & MATERIALS	33,832.17	32,000.00	32,000.00	32,000.00	26,000.00	.00	
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55 OTHER							
1015454 550200 INSUR	.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: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
1015454 551505 LIAB	11,503.53	11,000.00	11,000.00	11,550.00	11,550.00	.00	_____
1015454 559900 OTHER	.00	4,000.00	4,000.00	4,000.00	4,000.00	.00	_____
TOTAL OTHER	11,503.53	23,000.00	23,000.00	23,550.00	23,550.00	.00	_____
TOTAL DISEASE SURVEILLANCE	582,373.65	689,978.00	654,978.00	727,403.00	721,403.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1015457 VITAL RECORDS							
<hr/>							
51 PERSONAL SERVICES							
1015457 518600 PAYLONG	800.00	900.00	900.00	1,688.00	1,688.00	.00	_____
1015457 518900 FULLREGPAY	147,239.05	149,080.00	149,080.00	148,980.00	148,980.00	.00	_____
TOTAL PERSONAL SERVICES	148,039.05	149,980.00	149,980.00	150,668.00	150,668.00	.00	_____
<hr/>							
52 EMPLOYEE BENEFITS							
1015457 520100 FRSOCIALT	10,679.48	10,844.00	10,844.00	10,808.00	10,808.00	.00	_____
1015457 520600 FRLIFE	256.04	243.00	243.00	244.00	244.00	.00	_____
1015457 520700 FRHEALTH	31,957.16	33,987.00	33,987.00	34,665.00	34,665.00	.00	_____
1015457 521100 FRRETIRE	8,882.72	9,000.00	9,000.00	9,040.00	9,040.00	.00	_____
1015457 521155 FRRETVOL	1,540.80	1,500.00	1,500.00	1,600.00	1,600.00	.00	_____
TOTAL EMPLOYEE BENEFITS	53,316.20	55,574.00	55,574.00	56,357.00	56,357.00	.00	_____
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53 CONTRACTUAL SERVICES							
1015457 530700 COMM/IT	100,209.60	65,000.00	65,000.00	65,000.00	65,000.00	.00	_____
1015457 530900 OTHAGENC	52.00	.00	.00	.00	.00	.00	_____
1015457 533600 EQUIP	1,320.37	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	102,381.97	68,000.00	68,000.00	68,000.00	68,000.00	.00	_____
<hr/>							
54 SUPPLIES & MATERIALS							
1015457 543500 OFFICESUP	205.62	150.00	150.00	150.00	150.00	.00	_____
TOTAL SUPPLIES & MATERIALS	205.62	150.00	150.00	150.00	150.00	.00	_____
TOTAL VITAL RECORDS	303,942.84	273,704.00	273,704.00	275,175.00	275,175.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1015460 WOMEN'S HEALTH SERVICES							
<hr/>							
51 PERSONAL SERVICES							
1015460 518600 PAYLONG	1,000.00	1,000.00	1,000.00	1,407.00	1,407.00	.00	_____
1015460 518900 FULLREGPAY	168,700.44	171,455.00	171,455.00	176,251.00	176,251.00	.00	_____
TOTAL PERSONAL SERVICES	169,700.44	172,455.00	172,455.00	177,658.00	177,658.00	.00	_____
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52 EMPLOYEE BENEFITS							
1015460 520100 FRSOCIALT	12,368.14	12,537.00	12,537.00	12,727.00	12,727.00	.00	_____
1015460 520600 FRLIFE	202.24	194.00	194.00	196.00	196.00	.00	_____
1015460 520700 FRHEALTH	26,606.46	28,500.00	28,500.00	34,695.00	34,695.00	.00	_____
1015460 521100 FRRETIRE	10,182.08	10,348.00	10,348.00	10,659.00	10,659.00	.00	_____
1015460 521155 FRRETVOL	1,064.06	1,500.00	1,500.00	1,000.00	1,000.00	.00	_____
TOTAL EMPLOYEE BENEFITS	50,422.98	53,079.00	53,079.00	59,277.00	59,277.00	.00	_____
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53 CONTRACTUAL SERVICES							
1015460 530200 ADVERT	.00	.00	.00	.00	.00	.00	_____
1015460 530700 COMM/IT	117.67	500.00	500.00	500.00	500.00	.00	_____
1015460 530900 OTHAGENC	1,184.40	.00	.00	.00	.00	.00	_____
1015460 533600 EQUIP	1,357.89	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
1015460 533700 OFFEQUIP	.00	.00	.00	.00	.00	.00	_____
1015460 534000 MEDICAL	3,931.95	6,000.00	6,000.00	6,000.00	6,000.00	.00	_____
1015460 534800 POSTAGE	124.55	.00	.00	.00	.00	.00	_____
1015460 535500 EMPTRAVEL	150.24	500.00	500.00	500.00	500.00	.00	_____
1015460 539900 OTHPROF	201.60	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	7,068.30	8,500.00	8,500.00	8,500.00	8,500.00	.00	_____
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54 SUPPLIES & MATERIALS							
1015460 541300 DRUGS	3,009.71	7,500.00	7,500.00	7,500.00	6,000.00	.00	_____
1015460 543500 OFFICESUP	32.32	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	3,042.03	7,500.00	7,500.00	7,500.00	6,000.00	.00	_____
TOTAL WOMEN'S HEALTH SERVICE	230,233.75	241,534.00	241,534.00	252,935.00	251,435.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1015463 COMMUNITY HEALTH SERVICES							
<hr/>							
51 PERSONAL SERVICES							
1015463 518600 PAYLONG	1,200.00	1,200.00	1,200.00	1,525.00	1,525.00	.00	_____
1015463 518900 FULLREGPAY	398,349.88	420,860.00	420,860.00	432,964.00	379,435.00	.00	_____
TOTAL PERSONAL SERVICES	399,549.88	422,060.00	422,060.00	434,489.00	380,960.00	.00	_____
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52 EMPLOYEE BENEFITS							
1015463 520100 FRSOCIALT	28,920.33	30,188.00	30,188.00	31,083.00	27,035.00	.00	_____
1015463 520600 FRLIFE	518.77	511.00	511.00	512.00	443.00	.00	_____
1015463 520700 FRHEALTH	59,860.19	69,387.00	69,387.00	77,409.00	70,149.00	.00	_____
1015463 521100 FRRETIRE	23,979.33	25,323.00	25,323.00	26,069.00	22,818.00	.00	_____
1015463 521155 FRRETVOL	8,440.52	9,500.00	9,500.00	10,500.00	10,500.00	.00	_____
TOTAL EMPLOYEE BENEFITS	121,719.14	134,909.00	134,909.00	145,573.00	130,945.00	.00	_____
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53 CONTRACTUAL SERVICES							
1015463 530700 COMM/IT	377.26	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
1015463 530900 OTHAGENC	-173.27	200.00	35,200.00	200.00	200.00	.00	_____
1015463 533300 LICENSE	.00	200.00	200.00	200.00	200.00	.00	_____
1015463 533600 EQUIP	3,763.67	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
1015463 533700 OFFEQUIP	4,400.00	4,500.00	4,500.00	4,500.00	4,500.00	.00	_____
1015463 534800 POSTAGE	28.53	40.00	40.00	40.00	40.00	.00	_____
1015463 534900 PRINTING	199.60	100.00	100.00	100.00	100.00	.00	_____
1015463 535500 EMPTRAVEL	8,425.38	7,500.00	7,500.00	7,500.00	7,500.00	.00	_____
1015463 535510 TRAVELONLY	4.94	.00	.00	.00	.00	.00	_____
1015463 539900 OTHPROF	-525.00	400.00	400.00	400.00	400.00	.00	_____
TOTAL CONTRACTUAL SERVICES	16,501.11	17,440.00	52,440.00	17,440.00	17,440.00	.00	_____
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54 SUPPLIES & MATERIALS							
1015463 542200 FOOD	-255.61	2,500.00	2,500.00	2,500.00	1,500.00	.00	_____
1015463 542900 EDCATMAT	.00	1,200.00	1,200.00	1,200.00	600.00	.00	_____
1015463 543500 OFFICESUP	2,499.88	2,508.00	2,848.00	2,508.00	2,508.00	.00	_____
TOTAL SUPPLIES & MATERIALS	2,244.27	6,208.00	6,548.00	6,208.00	4,608.00	.00	_____
TOTAL COMMUNITY HEALTH SERVI	540,014.40	580,617.00	615,957.00	603,710.00	533,953.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:
GENERAL FUND

2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
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1015465 CHILD CAR SEAT PROGRAM

53	CONTRACTUAL SERVICES					
1015465	539900 OTHPROF	.00	.00	4,347.49	.00	.00
1015465	539950 MISCSERV	.00	.00	.00	.00	.00
	TOTAL CONTRACTUAL SERVICES	.00	.00	4,347.49	.00	.00
54	SUPPLIES & MATERIALS					
1015465	543500 OFFICESUP	7,672.00	20,000.00	20,000.00	20,000.00	10,000.00
	TOTAL SUPPLIES & MATERIALS	7,672.00	20,000.00	20,000.00	20,000.00	10,000.00
	TOTAL CHILD CAR SEAT PROGRAM	7,672.00	20,000.00	24,347.49	20,000.00	10,000.00

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:
GENERAL FUND

2016
ACTUAL

2017
ORIG BUD

2017
REVISED BUD

2018
REQUESTED

2018
RECOMMEND

2018 PCT
ADOPTED CHANGE

1015467 COM MHEALTH SERV GRANT MATCH

ACCOUNTS FOR:	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
55 OTHER							
1015467 559000 XFER	.00	209,845.00	209,845.00	209,845.00	209,845.00	.00	_____
1015467 559102 XFERGRANTS	128,237.07	.00	.00	.00	.00	.00	_____
TOTAL OTHER	128,237.07	209,845.00	209,845.00	209,845.00	209,845.00	.00	_____
TOTAL COM MHEALTH SERV GRANT	128,237.07	209,845.00	209,845.00	209,845.00	209,845.00	.00	_____

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Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 103
bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1015710 FINANCE DEPARTMENT							
<hr/>							
51 PERSONAL SERVICES							
1015710 516900 PAYPART	24,875.79	21,015.00	21,015.00	35,018.00	21,015.00		.00
1015710 518600 PAYLONG	3,900.00	4,300.00	4,300.00	5,007.00	5,007.00		.00
1015710 518900 FULLREGPAY	1,451,209.20	1,578,666.00	1,578,666.00	1,645,549.00	1,603,548.00		.00
1015710 518975 PAYOTHER	.00	8,282.00	8,282.00	.00	.00		.00
TOTAL PERSONAL SERVICES	1,479,984.99	1,612,263.00	1,612,263.00	1,685,574.00	1,629,570.00		.00
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52 EMPLOYEE BENEFITS							
1015710 520100 FRSOCIALT	106,506.20	115,080.00	115,080.00	120,296.00	116,343.00		.00
1015710 520600 FRLIFE	1,602.60	1,708.00	1,708.00	.00	1,644.00		.00
1015710 520700 FRHEALTH	176,124.12	210,558.00	210,558.00	229,260.00	214,710.00		.00
1015710 521100 FRRETIRE	87,380.78	94,980.00	94,980.00	99,034.00	96,514.00		.00
1015710 521155 FRRETVOL	37,434.55	35,000.00	35,000.00	43,000.00	43,000.00		.00
1015710 529875 FROTHBEN	.00	968.00	968.00	.00	.00		.00
TOTAL EMPLOYEE BENEFITS	409,048.25	458,294.00	458,294.00	491,590.00	472,211.00		.00
<hr/>							
53 CONTRACTUAL SERVICES							
1015710 530200 ADVERT	446.25	.00	.00	.00	.00		.00
1015710 530600 BANKCHARGE	392.76	.00	.00	.00	.00		.00
1015710 530700 COMM/IT	15,988.59	12,000.00	12,000.00	12,000.00	12,000.00		.00
1015710 530900 OTHAGENC	.00	2,500.00	2,500.00	2,500.00	2,500.00		.00
1015710 532100 EMPLOYDUES	545.00	.00	.00	.00	.00		.00
1015710 533300 LICENSE	.00	2,300.00	2,300.00	2,300.00	2,300.00		.00
1015710 533600 EQUIP	14,410.32	9,000.00	9,143.72	9,000.00	9,000.00		.00
1015710 533700 OFFEQUIP	6,350.00	10,350.00	10,350.00	10,350.00	10,350.00		.00
1015710 534800 POSTAGE	14,617.63	14,500.00	14,500.00	14,500.00	14,500.00		.00
1015710 535500 EMPTRAVEL	28,270.25	25,000.00	25,000.00	25,000.00	25,000.00		.00
1015710 535520 TUITONLY	3,216.25	.00	.00	.00	.00		.00
1015710 539900 OTHPROF	4,425.62	.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	23,205.00	15,000.00	15,000.00	15,000.00	15,000.00		.00
TOTAL CONTRACTUAL SERVICES	111,867.67	93,150.00	93,293.72	93,150.00	93,150.00		.00
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54 SUPPLIES & MATERIALS							
1015710 541870 GRDBLDG	28,506.70	.00	1,939.18	.00	.00		.00
1015710 542200 FOOD	.00	150.00	150.00	150.00	150.00		.00

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Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 104
bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
1015710 542900 EDCATMAT	1,039.96	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
1015710 543500 OFFICESUP	48,035.65	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	17,283.42	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	94,865.73	37,150.00	39,089.18	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	249.00	249.00	249.00	261.00	261.00	.00	_____
1015710 551505 LIAB	400.00	400.00	400.00	420.00	420.00	.00	_____
1015710 559900 OTHER	325.00	.00	.00	.00	.00	.00	_____
TOTAL OTHER	974.00	1,149.00	1,149.00	1,181.00	1,181.00	.00	_____
57 CAPITAL OUTLAY							
1015710 579975 INTANG	19,265.00	.00	750.00	.00	.00	.00	_____
TOTAL CAPITAL OUTLAY	19,265.00	.00	750.00	.00	.00	.00	_____
TOTAL FINANCE DEPARTMENT	2,116,005.64	2,202,006.00	2,204,838.90	2,308,645.00	2,233,262.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

P 105
bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1016010 PURCHASING DEPARTMENT							
<hr/>							
51 PERSONAL SERVICES							
1016010 518600 PAYLONG	2,900.00	3,100.00	3,100.00	2,519.00	2,519.00	.00	
1016010 518900 FULLREGPAY	542,958.33	600,418.00	600,418.00	632,706.00	632,706.00	.00	
TOTAL PERSONAL SERVICES	545,858.33	603,518.00	603,518.00	635,225.00	635,225.00	.00	
<hr/>							
52 EMPLOYEE BENEFITS							
1016010 520100 FRSOCIALT	38,826.37	42,731.00	42,731.00	45,407.00	45,407.00	.00	
1016010 520600 FRLIFE	590.68	643.00	643.00	663.00	663.00	.00	
1016010 520700 FRHEALTH	87,408.17	110,794.00	110,794.00	105,720.00	105,720.00	.00	
1016010 521000 FRUNEMP	5,739.00	.00	.00	.00	.00	.00	
1016010 521100 FRRETIRE	32,751.75	36,212.00	36,212.00	38,113.00	38,113.00	.00	
1016010 521155 FRRETVOL	13,224.76	12,000.00	12,000.00	13,000.00	13,000.00	.00	
TOTAL EMPLOYEE BENEFITS	178,540.73	202,380.00	202,380.00	202,903.00	202,903.00	.00	
<hr/>							
53 CONTRACTUAL SERVICES							
1016010 530200 ADVERT	.00	.00	.00	2,500.00	2,500.00	.00	
1016010 530700 COMM/IT	6,139.70	6,000.00	6,000.00	6,000.00	6,000.00	.00	
1016010 530900 OTHAGENC	.00	.00	.00	.00	.00	.00	
1016010 532000 DUESMEMB	3,556.00	4,500.00	4,500.00	4,500.00	4,500.00	.00	
1016010 533600 EQUIP	4,613.87	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	48.16	500.00	500.00	500.00	500.00	.00	
1016010 533850 CARWASH	20.00	50.00	50.00	50.00	50.00	.00	
1016010 534800 POSTAGE	308.73	700.00	700.00	700.00	700.00	.00	
1016010 534900 PRINTING	35.00	750.00	750.00	750.00	750.00	.00	
1016010 535500 EMPTRAVEL	13,175.78	16,000.00	16,000.00	16,000.00	16,000.00	.00	
1016010 539900 OTHPROF	1,804.51	2,400.00	2,400.00	.00	.00	.00	
1016010 539910 EDUCAT	945.00	250.00	250.00	250.00	250.00	.00	
TOTAL CONTRACTUAL SERVICES	33,446.75	39,450.00	39,450.00	39,550.00	39,550.00	.00	
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54 SUPPLIES & MATERIALS							
1016010 542200 FOOD	313.66	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1016010 542900 EDCAFMAT	269.98	400.00	400.00	400.00	400.00	.00	
1016010 543500 OFFICESUP	7,389.59	7,000.00	7,000.00	7,200.00	7,200.00	.00	
1016010 545200 GENUUTILIT	408.25	900.00	900.00	900.00	900.00	.00	
1016010 545300 VEHCISUPP	.00	500.00	500.00	500.00	500.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

P 106
bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
1016010	549900	DAILYMAT	.00	5,300.00	5,300.00	5,000.00	2,500.00	.00	_____
	TOTAL SUPPLIES & MATERIALS		8,381.48	15,100.00	15,100.00	15,000.00	12,500.00	.00	_____
55	OTHER								
1016010	551300	WORKCOMP	3,500.00	3,500.00	3,500.00	3,675.00	3,675.00	.00	_____
1016010	551505	LIAB	1,597.00	1,597.00	1,597.00	1,677.00	1,677.00	.00	_____
	TOTAL OTHER		5,097.00	5,097.00	5,097.00	5,352.00	5,352.00	.00	_____
	TOTAL PURCHASING DEPARTMENT		771,324.29	865,545.00	865,545.00	898,030.00	895,530.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1016015 REAL PROPERTY MAINT DIVISION							
<hr/>							
51 PERSONAL SERVICES							
1016015 518600 PAYLONG	.00	500.00	500.00	600.00	600.00	.00	_____
1016015 518900 FULLREGPAY	334,204.95	342,037.00	342,037.00	352,012.00	352,012.00	.00	_____
TOTAL PERSONAL SERVICES	334,204.95	342,537.00	342,537.00	352,612.00	352,612.00	.00	_____
<hr/>							
52 EMPLOYEE BENEFITS							
1016015 520100 FRSOCIALT	23,952.58	24,734.00	24,734.00	25,168.00	25,168.00	.00	_____
1016015 520600 FRLIFE	390.47	345.00	345.00	345.00	345.00	.00	_____
1016015 520700 FRHEALTH	50,773.02	42,736.00	42,736.00	50,880.00	50,880.00	.00	_____
1016015 521100 FRRETIRE	20,055.79	20,552.00	20,552.00	21,157.00	21,157.00	.00	_____
1016015 521155 FRRETVOL	6,152.65	4,000.00	4,000.00	9,500.00	9,500.00	.00	_____
TOTAL EMPLOYEE BENEFITS	101,324.51	92,367.00	92,367.00	107,050.00	107,050.00	.00	_____
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53 CONTRACTUAL SERVICES							
1016015 530200 ADVERT	.00	250.00	250.00	1,250.00	1,250.00	.00	_____
1016015 530700 COMM/IT	6,127.90	4,000.00	4,000.00	5,000.00	5,000.00	.00	_____
1016015 530900 OTHAGENC	34,298.04	50,000.00	50,350.00	50,900.00	50,900.00	.00	_____
1016015 532000 DUESMEMB	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
1016015 533500 BLDGGROUND	2,320.00	7,500.00	7,500.00	7,500.00	7,500.00	.00	_____
1016015 533600 EQUIP	2,120.87	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
1016015 533700 OFFEQUIP	.00	500.00	500.00	.00	.00	.00	_____
1016015 533800 VEHICLEREP	337.84	500.00	500.00	500.00	500.00	.00	_____
1016015 533850 CARWASH	20.00	100.00	100.00	100.00	100.00	.00	_____
1016015 534800 POSTAGE	14.55	150.00	150.00	150.00	150.00	.00	_____
1016015 535500 EMPTRAVEL	4,139.00	3,500.00	3,500.00	3,500.00	3,500.00	.00	_____
1016015 539900 OTHPROF	777.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	50,155.20	70,000.00	70,350.00	72,400.00	72,400.00	.00	_____
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54 SUPPLIES & MATERIALS							
1016015 542200 FOOD	317.26	500.00	500.00	500.00	500.00	.00	_____
1016015 543500 OFFICESUP	3,495.95	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
1016015 545200 GENUUTILIT	1,924.79	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
1016015 545300 VEHICSUPP	200.69	.00	.00	.00	.00	.00	_____
1016015 549900 DAILYMAT	24,364.12	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
TOTAL SUPPLIES & MATERIALS	30,302.81	6,000.00	6,000.00	6,000.00	6,000.00	.00	_____
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55 OTHER							
1016015 551300 WORKCOMP	249.00	249.00	249.00	261.00	261.00	.00	_____

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Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 108
bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
TOTAL OTHER	249.00	249.00	249.00	261.00	261.00	.00	_____
57 CAPITAL OUTLAY							
1016015 571800 VEHICLES	28,709.90	.00	.00	.00	.00	.00	_____
TOTAL CAPITAL OUTLAY	28,709.90	.00	.00	.00	.00	.00	_____
TOTAL REAL PROPERTY MAINT DI	544,946.37	511,153.00	511,503.00	538,323.00	538,323.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

P 109
bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
1016020 PROPERTY MANAGEMENT							
51 PERSONAL SERVICES							
1016020 518600 PAYLONG	1,000.00	500.00	500.00	500.00	500.00		.00
1016020 518900 FULLREGPAY	103,965.86	148,060.00	148,060.00	139,158.00	139,158.00		.00
TOTAL PERSONAL SERVICES	104,965.86	148,560.00	148,560.00	139,658.00	139,658.00		.00
52 EMPLOYEE BENEFITS							
1016020 520100 FRSOCIALT	7,557.71	10,326.00	10,326.00	9,996.00	9,996.00		.00
1016020 520600 FRLIFE	163.07	235.00	235.00	192.00	192.00		.00
1016020 520700 FRHEALTH	17,277.42	42,764.00	42,764.00	27,405.00	27,405.00		.00
1016020 521100 FRRETIRE	6,298.53	8,914.00	8,914.00	8,380.00	8,380.00		.00
1016020 521155 FRRETVOL	2,377.11	3,750.00	3,750.00	1,500.00	1,500.00		.00
TOTAL EMPLOYEE BENEFITS	33,673.84	65,989.00	65,989.00	47,473.00	47,473.00		.00
53 CONTRACTUAL SERVICES							
1016020 530700 COMM/IT	742.77	1,500.00	1,500.00	1,500.00	1,500.00		.00
1016020 530900 OTHAGENC	.00	8,000.00	8,000.00	8,000.00	4,000.00		.00
1016020 532000 DUESMEMB	125.00	200.00	200.00	200.00	200.00		.00
1016020 533500 BLDGGROUND	.00	300.00	300.00	.00	.00		.00
1016020 533600 EQUIP	1,418.65	2,000.00	2,000.00	2,000.00	2,000.00		.00
1016020 533700 OFFEQUIP	800.00	1,200.00	1,200.00	1,200.00	1,200.00		.00
1016020 533800 VEHICLEREP	929.09	1,350.00	1,350.00	1,850.00	1,850.00		.00
1016020 533850 CARWASH	10.00	100.00	100.00	100.00	100.00		.00
1016020 534800 POSTAGE	26.82	50.00	50.00	250.00	250.00		.00
1016020 535500 EMPTRAVEL	1,088.33	2,000.00	2,000.00	2,000.00	2,000.00		.00
1016020 539900 OTHPROF	.00	900.00	900.00	.00	.00		.00
1016020 539930 DAILYOPS	225.00	300.00	300.00	300.00	300.00		.00
TOTAL CONTRACTUAL SERVICES	5,365.66	17,900.00	17,900.00	17,400.00	13,400.00		.00
54 SUPPLIES & MATERIALS							
1016020 542200 FOOD	139.97	250.00	250.00	250.00	250.00		.00
1016020 543500 OFFICESUP	6,361.12	5,600.00	5,600.00	6,350.00	6,350.00		.00
1016020 545200 GENUTILIT	351.76	750.00	750.00	1,000.00	750.00		.00
1016020 545300 VEHICSUPP	.00	500.00	500.00	.00	.00		.00
1016020 549900 DAILYMAT	.00	900.00	900.00	900.00	900.00		.00
TOTAL SUPPLIES & MATERIALS	6,852.85	8,000.00	8,000.00	8,500.00	8,250.00		.00
55 OTHER							
1016020 551300 WORKCOMP	249.00	249.00	249.00	261.00	261.00		.00

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
1016020 551505 LIAB	400.00	400.00	400.00	420.00	420.00	.00	_____
TOTAL OTHER	649.00	649.00	649.00	681.00	681.00	.00	_____
TOTAL PROPERTY MANAGEMENT	151,507.21	241,098.00	241,098.00	213,712.00	209,462.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

P 111
bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1016025 INOP CAR LOT/SALE JUNK CARS							
<hr/>							
53 CONTRACTUAL SERVICES							
1016025 530900 OTHAGENC	1,175.47	6,000.00	6,000.00	6,000.00	4,000.00	.00	_____
1016025 533700 OFFEQUIP	800.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	1,975.47	6,000.00	6,000.00	6,000.00	4,000.00	.00	_____
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54 SUPPLIES & MATERIALS							
1016025 543500 OFFICESUP	.00	2,000.00	2,000.00	2,000.00	1,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS	.00	2,000.00	2,000.00	2,000.00	1,000.00	.00	_____
TOTAL INOP CAR LOT/SALE JUNK	1,975.47	8,000.00	8,000.00	8,000.00	5,000.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1016030 BUILDING MAINTENANCE							
<hr/>							
51 PERSONAL SERVICES							
1016030 518600 PAYLONG	2,300.00	2,700.00	2,700.00	3,400.00	3,400.00	.00	_____
1016030 518700 PAYOVER	5,139.19	.00	.00	.00	.00	.00	_____
1016030 518900 FULLREGPAY	410,396.31	410,845.00	414,371.90	428,156.00	428,156.00	.00	_____
TOTAL PERSONAL SERVICES	417,835.50	413,545.00	417,071.90	431,556.00	431,556.00	.00	_____
<hr/>							
52 EMPLOYEE BENEFITS							
1016030 520100 FRSOCIALT	30,671.96	30,185.00	30,185.00	31,258.00	31,258.00	.00	_____
1016030 520600 FRLIFE	542.46	537.00	537.00	540.00	540.00	.00	_____
1016030 520700 FRHEALTH	59,069.33	66,371.00	66,371.00	69,360.00	69,360.00	.00	_____
1016030 521100 FRRETIRE	24,807.56	24,814.00	24,814.00	25,894.00	25,894.00	.00	_____
1016030 521155 FRRETVOL	7,190.44	6,500.00	6,500.00	7,600.00	7,600.00	.00	_____
TOTAL EMPLOYEE BENEFITS	122,281.75	128,407.00	128,407.00	134,652.00	134,652.00	.00	_____
<hr/>							
53 CONTRACTUAL SERVICES							
1016030 530700 COMM/IT	476.00	1,000.00	1,000.00	1,000.00	800.00	.00	_____
1016030 530900 OTHAGENC	.00	.00	.00	.00	.00	.00	_____
1016030 533300 LICENSE	1,042.00	775.00	775.00	775.00	775.00	.00	_____
1016030 533500 BLDGGROUND	800.00	1,300.00	1,300.00	1,300.00	1,300.00	.00	_____
1016030 533600 EQUIP	1,502.01	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
1016030 533800 VEHICLEREP	8,063.90	8,000.00	8,000.00	8,000.00	7,000.00	.00	_____
1016030 533850 CARWASH	10.00	.00	.00	.00	.00	.00	_____
1016030 535500 EMPTRAVEL	134.64	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
1016030 535530 REGISONLY	529.00	500.00	500.00	500.00	500.00	.00	_____
1016030 539930 DAILYOPS	.00	1,000.00	1,000.00	1,000.00	750.00	.00	_____
1016030 539950 MISCSERV	677.42	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	13,234.97	14,575.00	14,575.00	14,575.00	13,125.00	.00	_____
<hr/>							
54 SUPPLIES & MATERIALS							
1016030 541600 HVAC	3,510.95	3,000.00	3,000.00	5,000.00	5,000.00	.00	_____
1016030 541650 CONSTHEAV	.00	200.00	200.00	200.00	200.00	.00	_____
1016030 541860 EQUIPSUP	196.25	200.00	200.00	200.00	200.00	.00	_____
1016030 541870 GRDBLDG	.00	.00	.00	.00	.00	.00	_____
1016030 543500 OFFICESUP	5,597.34	3,000.00	3,000.00	6,000.00	6,000.00	.00	_____
1016030 545200 GENUTILIT	11,663.70	14,000.00	14,000.00	12,000.00	12,000.00	.00	_____
1016030 545300 VEHCISUPP	2,197.34	2,000.00	2,000.00	4,000.00	4,000.00	.00	_____

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Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 113
bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
1016030	545400	PLUMBING	4,278.37	2,500.00	2,500.00	4,500.00	4,500.00	.00	_____
1016030	546200	ELECT	4,121.81	6,000.00	6,000.00	12,000.00	8,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS			31,565.76	30,900.00	30,900.00	43,900.00	39,900.00	.00	_____
55	OTHER								
1016030	551300	WORKCOMP	21,475.00	21,475.00	21,475.00	22,549.00	22,549.00	.00	_____
1016030	551505	LIAB	8,959.00	8,959.00	8,959.00	9,407.00	9,407.00	.00	_____
1016030	559100	PBASPACE	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	.00	_____
TOTAL OTHER			57,434.00	57,434.00	57,434.00	58,956.00	58,956.00	.00	_____
TOTAL BUILDING MAINTENANCE			642,351.98	644,861.00	648,387.90	683,639.00	678,189.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

P 114
bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1016050 E-GOVERNMENT PURCHASING							
<hr/>							
51 PERSONAL SERVICES							
1016050 518900 FULLREGPAY	106,184.72	107,325.00	107,325.00	113,246.00	113,246.00	.00	_____
1016050 518975 PAYOTHER	.00	953.00	953.00	.00	.00	.00	_____
TOTAL PERSONAL SERVICES	106,184.72	108,278.00	108,278.00	113,246.00	113,246.00	.00	_____
<hr/>							
52 EMPLOYEE BENEFITS							
1016050 520100 FRSOCIALT	7,330.32	7,386.00	7,386.00	7,636.00	7,636.00	.00	_____
1016050 520600 FRLIFE	140.38	134.00	134.00	135.00	135.00	.00	_____
1016050 520700 FRHEALTH	20,120.94	21,382.00	21,382.00	21,810.00	21,810.00	.00	_____
1016050 521100 FRRETIRE	6,371.16	6,440.00	6,440.00	6,794.00	6,794.00	.00	_____
1016050 529875 FROTHBEN	.00	131.00	131.00	.00	.00	.00	_____
TOTAL EMPLOYEE BENEFITS	33,962.80	35,473.00	35,473.00	36,375.00	36,375.00	.00	_____
TOTAL E-GOVERNMENT PURCHASIN	140,147.52	143,751.00	143,751.00	149,621.00	149,621.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1016310 PROPERTY AND LIABILITY INS							
55 OTHER							
1016310 550200 INSUR	25,705.73	29,000.00	29,000.00	29,000.00	29,000.00	.00	_____
1016310 551300 WORKCOMP	7,000.00	7,000.00	7,000.00	7,350.00	7,350.00	.00	_____
1016310 551505 LIAB	2,936.00	2,936.00	2,936.00	3,083.00	3,083.00	.00	_____
TOTAL OTHER	35,641.73	38,936.00	38,936.00	39,433.00	39,433.00	.00	_____
TOTAL PROPERTY AND LIABILITY	35,641.73	38,936.00	38,936.00	39,433.00	39,433.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

P 116
bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:
GENERAL FUND

2016
ACTUAL

2017
ORIG BUD

2017
REVISED BUD

2018
REQUESTED

2018
RECOMMEND

2018 PCT
ADOPTED CHANGE

1016600 ANIMAL WELFARE TRANSFER

55	OTHER							
1016600	559900	OTHER	.00	723,190.00	723,190.00	783,190.00	783,190.00	.00 _____
	TOTAL OTHER		.00	723,190.00	723,190.00	783,190.00	783,190.00	.00 _____
	TOTAL ANIMAL WELFARE TRANSFE		.00	723,190.00	723,190.00	783,190.00	783,190.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

P 117
bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:
GENERAL FUND

2016
ACTUAL

2017
ORIG BUD

2017
REVISED BUD

2018
REQUESTED

2018
RECOMMEND

2018 PCT
ADOPTED CHANGE

1016605 PLANNING

53	CONTRACTUAL SERVICES							
1016605	530900 OTHAGENC	666,250.00	700,000.00	700,000.00	742,000.00	742,000.00	.00	
	TOTAL CONTRACTUAL SERVICES	666,250.00	700,000.00	700,000.00	742,000.00	742,000.00	.00	
	TOTAL PLANNING	666,250.00	700,000.00	700,000.00	742,000.00	742,000.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

P 118
bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:
GENERAL FUND

2016
ACTUAL

2017
ORIG BUD

2017
REVISED BUD

2018
REQUESTED

2018
RECOMMEND

2018 PCT
ADOPTED CHANGE

1016610 GIS

ACCOUNTS FOR:	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
55 OTHER							
1016610 559900 OTHER	430,190.04	393,788.37	393,788.37	394,126.00	394,126.00	.00	
TOTAL OTHER	430,190.04	393,788.37	393,788.37	394,126.00	394,126.00	.00	
TOTAL GIS	430,190.04	393,788.37	393,788.37	394,126.00	394,126.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

P 119
bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:
GENERAL FUND

2016
ACTUAL

2017
ORIG BUD

2017
REVISED BUD

2018
REQUESTED

2018
RECOMMEND

2018 PCT
ADOPTED CHANGE

1016615 PAYMENTS TO CITIES

53 CONTRACTUAL SERVICES
1016615 530900 OTHAGENC

171,513.68

155,000.00

155,000.00

155,000.00

155,000.00

.00 _____

TOTAL CONTRACTUAL SERVICES

171,513.68

155,000.00

155,000.00

155,000.00

155,000.00

.00 _____

TOTAL PAYMENTS TO CITIES

171,513.68

155,000.00

155,000.00

155,000.00

155,000.00

.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

P 120
bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1016620 EMERGENCY MANAGEMENT							
<hr/>							
53 CONTRACTUAL SERVICES							
1016620 530900 OTHAGENC	53,000.00	75,000.00	75,000.00	100,000.00	100,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	53,000.00	75,000.00	75,000.00	100,000.00	100,000.00	.00	_____
<hr/>							
55 OTHER							
1016620 551300 WORKCOMP	2,200.00	2,200.00	2,200.00	2,310.00	2,310.00	.00	_____
1016620 551505 LIAB	983.00	983.00	983.00	1,032.00	1,032.00	.00	_____
TOTAL OTHER	3,183.00	3,183.00	3,183.00	3,342.00	3,342.00	.00	_____
TOTAL EMERGENCY MANAGEMENT	56,183.00	78,183.00	78,183.00	103,342.00	103,342.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

P 121
bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1016635 CAC							
<hr/>							
53 CONTRACTUAL SERVICES							
1016635 530900 OTHAGENC	1,500,919.00	1,567,419.00	1,567,419.00	1,658,169.00	1,623,169.00	.00	_____
TOTAL CONTRACTUAL SERVICES	1,500,919.00	1,567,419.00	1,567,419.00	1,658,169.00	1,623,169.00	.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	1,720,919.00	1,787,419.00	1,787,419.00	1,878,169.00	1,843,169.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

P 122
bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1016645 OTHER OPERATING TRANSFERS							
55 OTHER							
1016645 559000 XFER	.00	105,000.00	105,000.00	195,000.00	195,000.00	.00	_____
1016645 559025 TR ANI WEL	663,190.00	.00	.00	.00	.00	.00	_____
1016645 559030 XFERGMAT	6,646.00	225,000.00	275,000.00	225,000.00	225,000.00	.00	_____
1016645 559035 TR E-911	.00	90,000.00	90,000.00	.00	.00	.00	_____
1016645 559102 XFERGRANTS	18,296.62	.00	.00	.00	.00	.00	_____
1016645 559114 XFERGOVTLB	6,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.00	_____
1016645 559115 XFERPUBLIB	1,130,000.00	1,150,000.00	1,150,000.00	1,250,000.00	1,250,000.00	.00	_____
1016645 559128 XFERAIRQUA	300,000.00	.00	.00	.00	.00	.00	_____
1016645 559131 XFEREPW	1,000,000.00	2,000,000.00	2,000,000.00	2,600,000.00	2,600,000.00	.00	_____
1016645 559141 XFERGPSCHO	7,052,000.00	3,102,000.00	3,102,000.00	2,652,000.00	2,652,000.00	.00	_____
1016645 559171 XFERPUBIMP	26,325.00	.00	.00	.00	.00	.00	_____
1016645 559261 XFERVEHICL	696,326.78	100,000.00	100,000.00	100,000.00	100,000.00	.00	_____
1016645 559266 XFERRISK	.00	.00	20,000.00	.00	.00	.00	_____
1016645 559268 XFERMAILRM	.00	104,243.00	104,243.00	104,243.00	104,243.00	.00	_____
1016645 559270 XFEREMPBEN	1,300,000.00	.00	.00	.00	.00	.00	_____
1016645 559276 XFERTECHSP	.00	411,000.00	411,000.00	411,000.00	411,000.00	.00	_____
1016645 559401 XFRGOLFCRS	200,000.00	.00	.00	100,000.00	100,000.00	.00	_____
TOTAL OTHER	12,398,784.40	7,302,243.00	7,372,243.00	7,652,243.00	7,652,243.00	.00	_____
TOTAL OTHER OPERATING TRANSF	12,398,784.40	7,302,243.00	7,372,243.00	7,652,243.00	7,652,243.00	.00	_____

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Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 123
bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:
GENERAL FUND

2016
ACTUAL

2017
ORIG BUD

2017
REVISED BUD

2018
REQUESTED

2018
RECOMMEND

2018 PCT
ADOPTED CHANGE

1016910 OFFICIAL'S EXPENSE

53 CONTRACTUAL SERVICES
1016910 535500 EMPTRAVEL

.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.00
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TOTAL CONTRACTUAL SERVICES	.00	5,000.00	5,000.00	5,000.00	5,000.00	.00
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TOTAL OFFICIAL'S EXPENSE	.00	5,000.00	5,000.00	5,000.00	5,000.00	.00
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NEXT YEAR BUDGET COMPARISON REPORT

P 124
bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1016920 EQUIPMENT							
<hr/>							
57 CAPITAL OUTLAY							
1016920 570910 TIMECOLL	46,014.51	.00	.00	.00	.00	.00	_____
1016920 571800 VEHICLES	10,000.00	.00	.00	.00	.00	.00	_____
1016920 571805 SHRFVEHICL	467,165.60	.00	.00	.00	.00	.00	_____
1016920 579975 INTANG	338,000.00	.00	162,000.00	.00	.00	.00	_____
TOTAL CAPITAL OUTLAY	861,180.11	.00	162,000.00	.00	.00	.00	_____
TOTAL EQUIPMENT	861,180.11	.00	162,000.00	.00	.00	.00	_____

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Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 125
bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:
GENERAL FUND

2016
ACTUAL

2017
ORIG BUD

2017
REVISED BUD

2018
REQUESTED

2018
RECOMMEND

2018 PCT
ADOPTED CHANGE

1016930 AUDITING CONTRACT

53 CONTRACTUAL SERVICES
1016930 539900 OTHPROF

288,449.96	350,000.00	350,000.00	325,000.00	325,000.00	.00
------------	------------	------------	------------	------------	-----

TOTAL CONTRACTUAL SERVICES	288,449.96	350,000.00	350,000.00	325,000.00	325,000.00	.00
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TOTAL AUDITING CONTRACT	288,449.96	350,000.00	350,000.00	325,000.00	325,000.00	.00
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Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 126
bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:
GENERAL FUND

2016
ACTUAL

2017
ORIG BUD

2017
REVISED BUD

2018
REQUESTED

2018
RECOMMEND

2018 PCT
ADOPTED CHANGE

1016940 CASES CHARGED TO COUNTY

55	OTHER							
1016940	559900	OTHER	527,864.90	475,000.00	475,000.00	500,000.00	500,000.00	.00 _____
	TOTAL OTHER		527,864.90	475,000.00	475,000.00	500,000.00	500,000.00	.00 _____
	TOTAL CASES CHARGED TO COUNT		527,864.90	475,000.00	475,000.00	500,000.00	500,000.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

P 127
bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1016950 MISCELLANEOUS							
<hr/>							
51 PERSONAL SERVICES							
1016950 518900 FULLREGPAY	10,462.04	.00	.00	.00	.00	.00	_____
1016950 518975 PAYOTHER	.00	100,000.00	1,100,000.00	100,000.00	100,000.00	.00	_____
1016950 519950 PAYEXPALL	.00	-250,000.00	-250,000.00	-250,000.00	-250,000.00	.00	_____
TOTAL PERSONAL SERVICES	10,462.04	-150,000.00	850,000.00	-150,000.00	-150,000.00	.00	_____
<hr/>							
52 EMPLOYEE BENEFITS							
1016950 520100 FRSOCIALT	800.32	.00	.00	.00	.00	.00	_____
1016950 520250 FRADMIN	9,000.00	-250,000.00	-250,000.00	-250,000.00	-250,000.00	.00	_____
1016950 520600 FRLIFE	.00	.00	.00	.00	.00	.00	_____
1016950 520700 FRHEALTH	.00	.00	.00	.00	.00	.00	_____
1016950 521100 FRRETIRE	.00	.00	.00	.00	.00	.00	_____
TOTAL EMPLOYEE BENEFITS	9,800.32	-250,000.00	-250,000.00	-250,000.00	-250,000.00	.00	_____
<hr/>							
53 CONTRACTUAL SERVICES							
1016950 530700 COMM/IT	11,093.95	25,000.00	25,000.00	25,000.00	25,000.00	.00	_____
1016950 539900 OTHPROF	100,000.00	50,000.00	50,000.00	50,000.00	50,000.00	.00	_____
1016950 539950 MISC SERV	13,275.00	80,000.00	99,297.90	80,000.00	80,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	124,368.95	155,000.00	174,297.90	155,000.00	155,000.00	.00	_____
<hr/>							
54 SUPPLIES & MATERIALS							
1016950 543500 OFFICESUP	18,650.63	.00	.00	.00	.00	.00	_____
1016950 549900 DAILYMAT	.00	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	18,650.63	.00	.00	.00	.00	.00	_____
<hr/>							
55 OTHER							
1016950 551505 LIAB	3,087.00	3,087.00	3,087.00	3,241.00	3,241.00	.00	_____
1016950 559900 OTHER	2,562,432.96	367,192.55	749,192.55	367,192.55	146,120.00	.00	_____
TOTAL OTHER	2,565,519.96	370,279.55	752,279.55	370,433.55	149,361.00	.00	_____
<hr/>							
57 CAPITAL OUTLAY							
1016950 571100 EQUIPMENT	20,591.00	.00	.00	.00	.00	.00	_____
1016950 571800 VEHICLES	22,900.00	.00	.00	.00	.00	.00	_____
TOTAL CAPITAL OUTLAY	43,491.00	.00	.00	.00	.00	.00	_____
TOTAL MISCELLANEOUS	2,772,292.90	125,279.55	1,526,577.45	125,433.55	-95,639.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

P 128
bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:
GENERAL FUND

2016
ACTUAL

2017
ORIG BUD

2017
REVISED BUD

2018
REQUESTED

2018
RECOMMEND

2018
ADOPTED PCT
CHANGE

1016955 PBA MGMT & OPERATIONS

55	OTHER								
1016955	559100	PBSPACE	6,900,000.00	.00	6,900,000.00	6,950,000.00	6,950,000.00	.00	_____
1016955	559274	XFERBULDOP	.00	6,900,000.00	.00	.00	.00	.00	_____
	TOTAL OTHER		6,900,000.00	6,900,000.00	6,900,000.00	6,950,000.00	6,950,000.00	.00	_____
	TOTAL PBA MGMT & OPERATIONS		6,900,000.00	6,900,000.00	6,900,000.00	6,950,000.00	6,950,000.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

P 129
bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1016980 EMP BEN GENERAL FUND							
52 EMPLOYEE BENEFITS							
1016980 521100 FRRETIRE	555,000.00	500,000.00	500,000.00	775,000.00	775,000.00	.00	_____
1016980 529875 FROTHBEN	265,213.00	325,000.00	325,000.00	325,000.00	325,000.00	.00	_____
TOTAL EMPLOYEE BENEFITS	820,213.00	825,000.00	825,000.00	1,100,000.00	1,100,000.00	.00	_____
TOTAL EMP BEN GENERAL FUND	820,213.00	825,000.00	825,000.00	1,100,000.00	1,100,000.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

P 130
bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:
GENERAL FUND

2016
ACTUAL

2017
ORIG BUD

2017
REVISED BUD

2018
REQUESTED

2018
RECOMMEND

2018 PCT
ADOPTED CHANGE

1016985 MERP COUNTY MATCH

52	EMPLOYEE BENEFITS							
1016985	529825 MERPCOMTCH	104,181.96	150,000.00	150,000.00	135,000.00	135,000.00	.00	_____
	TOTAL EMPLOYEE BENEFITS	104,181.96	150,000.00	150,000.00	135,000.00	135,000.00	.00	_____
	TOTAL MERP COUNTY MATCH	104,181.96	150,000.00	150,000.00	135,000.00	135,000.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:
GENERAL FUND

2016
ACTUAL

2017
ORIG BUD

2017
REVISED BUD

2018
REQUESTED

2018
RECOMMEND

2018 PCT
ADOPTED CHANGE

1017210 COMMUNITY MEDIATION CENTER

53 CONTRACTUAL SERVICES

1017210 530900 OTHAGENC	168,149.52	170,000.00	170,000.00	170,000.00	170,000.00	.00	_____
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TOTAL CONTRACTUAL SERVICES	168,149.52	170,000.00	170,000.00	170,000.00	170,000.00	.00	_____
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TOTAL COMMUNITY MEDIATION CE	168,149.52	170,000.00	170,000.00	170,000.00	170,000.00	.00	_____
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NEXT YEAR BUDGET COMPARISON REPORT

P 132
bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1017510 FIRE PREVENTION CONTROL							
<hr/>							
51 PERSONAL SERVICES							
1017510 518600 PAYLONG	1,400.00	1,400.00	1,400.00	1,800.00	1,800.00	.00	
1017510 518900 FULLREGPAY	445,831.48	462,408.00	462,408.00	404,849.00	404,849.00	.00	
1017510 518975 PAYOTHER	.00	.00	.00	.00	4,000.00	.00	
TOTAL PERSONAL SERVICES	447,231.48	463,808.00	463,808.00	406,649.00	410,649.00	.00	
<hr/>							
52 EMPLOYEE BENEFITS							
1017510 520100 FRSOCIALT	32,285.12	33,006.00	33,006.00	28,692.00	28,692.00	.00	
1017510 520600 FRLIFE	637.97	644.00	644.00	531.00	531.00	.00	
1017510 520700 FRHEALTH	58,925.53	76,779.00	76,779.00	71,055.00	71,055.00	.00	
1017510 521100 FRRETIRE	26,819.72	27,829.00	27,829.00	24,398.00	24,398.00	.00	
1017510 521155 FRRETVOL	8,346.94	8,000.00	8,000.00	7,500.00	7,500.00	.00	
TOTAL EMPLOYEE BENEFITS	127,015.28	146,258.00	146,258.00	132,176.00	132,176.00	.00	
<hr/>							
53 CONTRACTUAL SERVICES							
1017510 530200 ADVERT	251.64	.00	.00	.00	.00	.00	
1017510 530700 COMM/IT	25,117.62	23,706.00	23,706.00	23,706.00	23,706.00	.00	
1017510 530900 OTHAGENC	38,947.67	45,810.00	45,810.00	48,101.00	48,101.00	.00	
1017510 533300 LICENSE	985.00	3,500.00	3,500.00	3,500.00	2,500.00	.00	
1017510 533600 EQUIP	2,203.67	4,500.00	4,500.00	4,500.00	4,000.00	.00	
1017510 533700 OFFEQUIP	2,875.00	1,460.00	1,460.00	1,460.00	1,460.00	.00	
1017510 533800 VEHICLEREP	4,672.77	15,000.00	15,000.00	10,000.00	8,000.00	.00	
1017510 533850 CARWASH	50.00	.00	.00	.00	.00	.00	
1017510 534800 POSTAGE	768.50	.00	.00	.00	.00	.00	
1017510 535500 EMPTRAVEL	7,495.66	6,000.00	6,000.00	7,500.00	7,500.00	.00	
1017510 539910 EDUCAT	500.00	900.00	900.00	900.00	900.00	.00	
1017510 539930 DAILTYOPS	1,276.80	3,000.00	3,000.00	3,000.00	2,500.00	.00	
TOTAL CONTRACTUAL SERVICES	85,144.33	103,876.00	103,876.00	102,667.00	98,667.00	.00	
<hr/>							
54 SUPPLIES & MATERIALS							
1017510 542900 EDUCATMAT	2,086.34	4,500.00	4,500.00	4,500.00	4,000.00	.00	
1017510 543100 SAFETYLAW	1,010.00	500.00	500.00	500.00	500.00	.00	
1017510 543500 OFFICESUP	41,040.03	20,000.00	20,000.00	29,000.00	29,000.00	.00	
1017510 545200 GENUUTILIT	7,480.23	9,000.00	9,000.00	9,000.00	9,000.00	.00	
1017510 545300 VEHICSUPP	681.38	2,500.00	2,500.00	2,500.00	2,500.00	.00	
1017510 549900 DAILLYMAT	13,890.06	14,950.00	14,950.00	14,950.00	14,950.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

P 133
bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
TOTAL SUPPLIES & MATERIALS	66,188.04	51,450.00	51,450.00	60,450.00	59,950.00	.00	_____
55 OTHER							
1017510 550200 INSUR	.00	450.00	450.00	.00	.00	.00	_____
1017510 551300 WORKCOMP	497.00	497.00	497.00	522.00	522.00	.00	_____
1017510 551505 LIAB	370.00	370.00	370.00	389.00	389.00	.00	_____
TOTAL OTHER	867.00	1,317.00	1,317.00	911.00	911.00	.00	_____
TOTAL FIRE PREVENTION CONTRO	726,446.13	766,709.00	766,709.00	702,853.00	702,353.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1017520 SOIL CONSERVATION DISTRICT							
<hr/>							
51 PERSONAL SERVICES							
1017520 518900 FULLREGPAY	65,140.81	79,520.00	79,520.00	81,883.00	81,883.00	.00	_____
TOTAL PERSONAL SERVICES	65,140.81	79,520.00	79,520.00	81,883.00	81,883.00	.00	_____
<hr/>							
52 EMPLOYEE BENEFITS							
1017520 520100 FRSOCIALT	4,872.48	6,026.00	6,026.00	6,208.00	6,208.00	.00	_____
1017520 520600 FRLIFE	100.22	125.00	125.00	126.00	126.00	.00	_____
1017520 520700 FRHEALTH	3,679.42	.00	.00	.00	.00	.00	_____
1017520 521100 FRRETIRE	3,908.39	4,771.00	4,771.00	4,913.00	4,913.00	.00	_____
TOTAL EMPLOYEE BENEFITS	12,560.51	10,922.00	10,922.00	11,247.00	11,247.00	.00	_____
<hr/>							
53 CONTRACTUAL SERVICES							
1017520 530200 ADVERT	659.03	250.00	250.00	250.00	250.00	.00	_____
1017520 530700 COMM/IT	3,484.20	2,750.00	2,750.00	2,750.00	2,750.00	.00	_____
1017520 532100 EMPLOYDUES	375.00	750.00	750.00	750.00	750.00	.00	_____
1017520 533600 EQUIP	161.83	750.00	750.00	750.00	600.00	.00	_____
1017520 533800 VEHICLEREP	1,505.37	1,200.00	1,200.00	1,200.00	1,200.00	.00	_____
1017520 534800 POSTAGE	1,247.51	500.00	500.00	500.00	500.00	.00	_____
1017520 534900 PRINTING	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
1017520 535500 EMPTRAVEL	665.64	2,200.00	2,200.00	2,500.00	2,500.00	.00	_____
1017520 535530 REGISONLY	504.00	600.00	600.00	600.00	600.00	.00	_____
1017520 539900 OTHPROF	326.20	.00	.00	.00	.00	.00	_____
1017520 539930 DAILTYOPS	.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	8,928.78	10,000.00	10,000.00	10,300.00	10,150.00	.00	_____
<hr/>							
54 SUPPLIES & MATERIALS							
1017520 542900 EDCATMAT	57.00	300.00	300.00	300.00	300.00	.00	_____
1017520 543500 OFFICESUP	1,616.53	2,500.00	2,500.00	2,500.00	2,250.00	.00	_____
1017520 545200 GENUTILIT	223.77	500.00	500.00	750.00	650.00	.00	_____
1017520 545300 VEHCISUPP	.00	250.00	250.00	250.00	250.00	.00	_____
TOTAL SUPPLIES & MATERIALS	1,897.30	3,550.00	3,550.00	3,800.00	3,450.00	.00	_____
<hr/>							
55 OTHER							
1017520 551300 WORKCOMP	249.00	249.00	249.00	261.00	261.00	.00	_____
1017520 551505 LIAB	400.00	400.00	400.00	420.00	420.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
TOTAL OTHER	649.00	649.00	649.00	681.00	681.00	.00	_____
TOTAL SOIL CONSERVATION DIST	89,176.40	104,641.00	104,641.00	107,911.00	107,411.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE	
<hr/>								
1017530	CODES ADMINISTRATION							
<hr/>								
51	PERSONAL SERVICES							
1017530	518600	PAYLONG	5,800.00	6,400.00	6,400.00	6,700.00	6,700.00	.00
1017530	518900	FULLREGPAY	1,028,733.11	1,078,730.00	1,078,730.00	1,102,522.00	1,036,433.00	.00
	TOTAL PERSONAL SERVICES		1,034,533.11	1,085,130.00	1,085,130.00	1,109,222.00	1,043,133.00	.00
<hr/>								
52	EMPLOYEE BENEFITS							
1017530	520100	FRSOCIALT	75,152.43	78,799.00	78,799.00	79,622.00	75,010.00	.00
1017530	520600	FRLIFE	1,480.39	1,454.00	1,454.00	1,459.00	1,390.00	.00
1017530	520700	FRHEALTH	151,127.19	166,135.00	166,135.00	167,820.00	153,270.00	.00
1017530	521100	FRRETIRE	62,072.93	65,109.00	65,109.00	66,554.00	62,553.00	.00
1017530	521155	FRRETVOL	27,591.93	23,000.00	23,000.00	25,500.00	25,500.00	.00
	TOTAL EMPLOYEE BENEFITS		317,424.87	334,497.00	334,497.00	340,955.00	317,723.00	.00
<hr/>								
53	CONTRACTUAL SERVICES							
1017530	530700	COMM/IT	31,233.11	27,000.00	27,000.00	27,000.00	27,000.00	.00
1017530	532000	DUESMEMB	914.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
1017530	532200	EVALTEST	2,022.00	2,000.00	2,000.00	3,000.00	3,000.00	.00
1017530	533300	LICENSE	1,013.74	600.00	600.00	1,200.00	1,200.00	.00
1017530	533500	BLDGGROUND	.00	500.00	500.00	500.00	.00	.00
1017530	533600	EQUIP	4,661.57	4,000.00	4,000.00	5,000.00	5,000.00	.00
1017530	533700	OFFEQUIP	2,800.00	3,000.00	3,000.00	3,000.00	3,000.00	.00
1017530	533800	VEHICLEREP	15,178.91	12,000.00	12,000.00	12,000.00	11,000.00	.00
1017530	533850	CARWASH	210.00	400.00	400.00	400.00	400.00	.00
1017530	534800	POSTAGE	8,066.44	4,900.00	4,900.00	8,000.00	8,000.00	.00
1017530	534900	PRINTING	3,176.82	3,800.00	3,800.00	3,000.00	3,000.00	.00
1017530	535500	EMPTRAVEL	.00	1,500.00	1,500.00	1,500.00	1,500.00	.00
1017530	535530	REGISONLY	2,912.00	3,500.00	3,500.00	4,000.00	4,000.00	.00
1017530	539900	OTHPROF	121.16	.00	.00	.00	.00	.00
1017530	539930	DAILTYOPS	240.50	4,500.00	4,500.00	300.00	300.00	.00
	TOTAL CONTRACTUAL SERVICES		72,550.25	68,700.00	68,700.00	69,900.00	68,400.00	.00
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54	SUPPLIES & MATERIALS							
1017530	542900	EDCATMAT	332.46	2,500.00	2,500.00	15,000.00	15,000.00	.00
1017530	543500	OFFICESUP	10,430.01	12,000.00	12,000.00	14,000.00	14,000.00	.00
1017530	545200	GENUTILIT	17,495.16	20,000.00	20,000.00	22,000.00	21,000.00	.00
1017530	545300	VEHICSUPP	1,814.97	4,000.00	4,000.00	3,000.00	3,000.00	.00

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NEXT YEAR BUDGET COMPARISON REPORT

P 137
bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
1017530	549900	DAILYMAT	4,452.22	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS			34,524.82	41,500.00	41,500.00	57,000.00	56,000.00	.00	_____
55	OTHER								
1017530	551300	WORKCOMP	66,000.00	66,000.00	66,000.00	69,300.00	69,300.00	.00	_____
1017530	551505	LIAB	27,145.00	27,145.00	27,145.00	28,502.00	28,502.00	.00	_____
TOTAL OTHER			93,145.00	93,145.00	93,145.00	97,802.00	97,802.00	.00	_____
TOTAL CODES ADMINISTRATION			1,552,178.05	1,622,972.00	1,622,972.00	1,674,879.00	1,583,058.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1017720 DIRTY LOT ORDINANCE							
<hr/>							
51 PERSONAL SERVICES							
1017720 518600 PAYLONG	700.00	1,100.00	1,100.00	1,100.00	1,100.00	.00	
1017720 518700 PAYOVER	10,680.14	.00	.00	.00	.00	.00	
1017720 518900 FULLREGPAY	209,115.57	208,614.00	208,614.00	214,598.00	214,598.00	.00	
TOTAL PERSONAL SERVICES	220,495.71	209,714.00	209,714.00	215,698.00	215,698.00	.00	
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52 EMPLOYEE BENEFITS							
1017720 520100 FRSOCIALT	15,318.13	14,306.00	14,306.00	14,564.00	14,564.00	.00	
1017720 520600 FRLIFE	321.62	307.00	307.00	309.00	309.00	.00	
1017720 520700 FRHEALTH	61,427.91	68,058.00	68,058.00	69,420.00	69,420.00	.00	
1017720 521100 FRRETIRE	13,229.75	12,584.00	12,584.00	12,942.00	12,942.00	.00	
1017720 521155 FRRETVOL	3,973.96	4,000.00	4,000.00	9,000.00	9,000.00	.00	
TOTAL EMPLOYEE BENEFITS	94,271.37	99,255.00	99,255.00	106,235.00	106,235.00	.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	250.00	250.00	.00	.00	.00	
1017720 533550 CONSTRUCT	.00	.00	.00	250.00	250.00	.00	
1017720 533600 EQUIP	1,070.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1017720 533800 VEHICLEREP	1,307.59	8,000.00	8,000.00	8,000.00	4,000.00	.00	
TOTAL CONTRACTUAL SERVICES	2,377.59	10,250.00	10,250.00	10,250.00	6,250.00	.00	
<hr/>							
54 SUPPLIES & MATERIALS							
1017720 541860 EQUIPSUP	.00	2,000.00	2,000.00	2,000.00	1,000.00	.00	
1017720 543500 OFFICESUP	.00	2,000.00	2,000.00	2,000.00	1,000.00	.00	
1017720 545200 GENUTILIT	1,673.66	3,500.00	3,500.00	3,500.00	2,500.00	.00	
1017720 545300 VEHICSUPP	.00	250.00	250.00	250.00	250.00	.00	
1017720 549900 DAILYMAT	560.83	500.00	500.00	500.00	500.00	.00	
TOTAL SUPPLIES & MATERIALS	2,234.49	8,250.00	8,250.00	8,250.00	5,250.00	.00	
<hr/>							
55 OTHER							
1017720 551300 WORKCOMP	746.00	746.00	746.00	783.00	783.00	.00	
1017720 551505 LIAB	457.00	457.00	457.00	480.00	480.00	.00	
TOTAL OTHER	1,203.00	1,203.00	1,203.00	1,263.00	1,263.00	.00	
TOTAL DIRTY LOT ORDINANCE	320,582.16	328,672.00	328,672.00	341,696.00	334,696.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
1017910 INFORMATION TECHNOLOGY OFFICE							
51 PERSONAL SERVICES							
1017910 518600 PAYLONG	12,200.00	11,900.00	11,900.00	11,012.00	11,012.00		.00
1017910 518900 FULLREGPAY	3,165,393.44	3,357,208.00	3,357,208.00	3,228,036.00	3,128,388.00		.00
1017910 518975 PAYOTHER	.00	-311,753.00	-311,753.00	.00	9,909.00		.00
TOTAL PERSONAL SERVICES	3,177,593.44	3,057,355.00	3,057,355.00	3,239,048.00	3,149,309.00		.00
52 EMPLOYEE BENEFITS							
1017910 520100 FRSOCIALT	228,729.20	242,448.00	242,448.00	231,903.00	224,729.00		.00
1017910 520600 FRLIFE	2,793.32	2,812.00	2,812.00	2,659.00	2,531.00		.00
1017910 520700 FRHEALTH	360,383.39	405,361.00	405,361.00	357,540.00	343,020.00		.00
1017910 521100 FRRETIRE	189,480.75	202,146.00	202,146.00	194,343.00	188,303.00		.00
1017910 521155 FRRETVOL	98,532.77	95,000.00	95,000.00	97,500.00	97,500.00		.00
1017910 529875 FROTHBEN	.00	-99,247.00	-99,247.00	.00	2,000.00		.00
TOTAL EMPLOYEE BENEFITS	879,919.43	848,520.00	848,520.00	883,945.00	858,083.00		.00
53 CONTRACTUAL SERVICES							
1017910 530700 COMM/IT	82,314.34	90,000.00	90,000.00	95,000.00	95,000.00		.00
1017910 530900 OTHAGENC	.00	.00	40,000.00	.00	.00		.00
1017910 532000 DUESMEMB	.00	100.00	100.00	100.00	100.00		.00
1017910 533300 LICENSE	1,175,266.72	1,100,000.00	1,090,000.00	1,298,086.50	1,275,000.00		.00
1017910 533600 EQUIP	30,888.26	60,000.00	45,000.00	60,000.00	50,000.00		.00
1017910 533800 VEHICLEREP	762.26	2,200.00	2,200.00	3,000.00	3,000.00		.00
1017910 533850 CARWASH	20.00	100.00	100.00	100.00	100.00		.00
1017910 534800 POSTAGE	103.53	250.00	250.00	250.00	250.00		.00
1017910 535100 RENTSPACE	.00	.00	.00	.00	.00		.00
1017910 535500 EMPTRAVEL	12,032.96	36,000.00	83,846.25	76,000.00	50,000.00		.00
1017910 539900 OTHPROF	.00	.00	.00	65,500.00	65,500.00		.00
1017910 539930 DAILTYOPS	100.00	32,800.00	32,800.00	.00	.00		.00
TOTAL CONTRACTUAL SERVICES	1,301,488.07	1,321,450.00	1,384,296.25	1,598,036.50	1,538,950.00		.00
54 SUPPLIES & MATERIALS							
1017910 542900 EDCATMAT	1,840.56	1,000.00	1,000.00	1,000.00	1,000.00		.00
1017910 543500 OFFICESUP	23,036.17	36,000.00	36,000.00	36,000.00	32,000.00		.00
1017910 543700 PERIOD	176.46	800.00	800.00	800.00	800.00		.00
1017910 545200 GENUUTILIT	1,246.71	2,000.00	2,000.00	2,000.00	2,000.00		.00
TOTAL SUPPLIES & MATERIALS	26,299.90	39,800.00	39,800.00	39,800.00	35,800.00		.00
55 OTHER							
1017910 550200 INSUR	713.47	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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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
1017910 551300 WORKCOMP	3,729.00	3,729.00	3,729.00	3,915.00	3,915.00	.00	_____
1017910 551505 LIAB	1,553.00	1,553.00	1,553.00	1,631.00	1,631.00	.00	_____
TOTAL OTHER	5,995.47	6,282.00	6,282.00	6,546.00	6,546.00	.00	_____
TOTAL INFORMATION TECHNOLOGY	5,391,296.31	5,273,407.00	5,336,253.25	5,767,375.50	5,588,688.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:
GENERAL FUND

	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
TOTAL CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	_____
TOTAL RECORDS MANAGEMENT	394,958.08	404,930.00	404,930.00	405,602.00	405,352.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<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	152,885.40	172,651.00	172,651.00	184,602.00	184,602.00	.00	
TOTAL PERSONAL SERVICES	153,685.40	173,451.00	173,451.00	185,402.00	185,402.00	.00	
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52 EMPLOYEE BENEFITS							
1018110 520100 FRSOCIALT	10,908.70	12,523.00	12,523.00	13,557.00	13,557.00	.00	
1018110 520600 FRLIFE	221.80	237.00	237.00	239.00	239.00	.00	
1018110 520700 FRHEALTH	33,558.12	26,897.00	26,897.00	21,780.00	21,780.00	.00	
1018110 521100 FRRETIRE	9,221.05	10,407.00	10,407.00	11,124.00	11,124.00	.00	
TOTAL EMPLOYEE BENEFITS	53,909.67	50,064.00	50,064.00	46,700.00	46,700.00	.00	
<hr/>							
53 CONTRACTUAL SERVICES							
1018110 530700 COMM/IT	2,896.86	.00	.00	2,000.00	2,000.00	.00	
1018110 533600 EQUIP	1,217.12	2,500.00	2,500.00	2,500.00	2,000.00	.00	
1018110 533700 OFFEQUIP	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1018110 534800 POSTAGE	2,561.05	2,000.00	2,000.00	2,500.00	2,500.00	.00	
1018110 535500 EMPTRAVEL	6,430.01	7,500.00	7,500.00	7,500.00	7,500.00	.00	
1018110 539900 OTHPROF	2,302.39	1,750.00	1,750.00	1,750.00	1,750.00	.00	
1018110 539930 DAILTYOPS	1,130.41	1,000.00	1,000.00	1,000.00	1,000.00	.00	
TOTAL CONTRACTUAL SERVICES	17,537.84	15,750.00	15,750.00	18,250.00	17,750.00	.00	
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54 SUPPLIES & MATERIALS							
1018110 542900 EDCATMAT	2,445.80	3,000.00	3,000.00	3,000.00	3,000.00	.00	
1018110 543500 OFFICESUP	4,823.36	4,000.00	4,000.00	4,000.00	4,000.00	.00	
TOTAL SUPPLIES & MATERIALS	7,269.16	7,000.00	7,000.00	7,000.00	7,000.00	.00	
TOTAL MERIT SYSTEM OFFICE	232,402.07	246,265.00	246,265.00	257,352.00	256,852.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE	
<hr/>								
1018310	PROPERTY ASSESSOR'S OFFICE							
<hr/>								
51	PERSONAL SERVICES							
1018310	514000	PAYSUPPLE	4,852.16	6,000.00	6,000.00	.00	3,800.00	.00
1018310	516900	PAYPART	21,150.00	43,589.00	43,589.00	43,589.00	43,589.00	.00
1018310	518600	PAYLONG	8,400.00	8,900.00	8,900.00	8,939.00	8,939.00	.00
1018310	518900	FULLREGPAY	1,841,787.20	2,074,406.00	2,074,406.00	2,135,241.00	2,105,291.00	.00
	TOTAL PERSONAL SERVICES		1,876,189.36	2,132,895.00	2,132,895.00	2,187,769.00	2,161,619.00	.00
<hr/>								
52	EMPLOYEE BENEFITS							
1018310	520100	FRSOCIALT	133,824.42	151,725.00	151,725.00	155,141.00	153,077.00	.00
1018310	520600	FRLIFE	2,843.57	2,911.00	2,911.00	2,847.00	2,794.00	.00
1018310	520700	FRHEALTH	357,442.25	421,738.00	421,738.00	406,665.00	392,115.00	.00
1018310	521000	FRUNEMP	3,300.00	.00	.00	.00	.00	.00
1018310	521100	FRRETIRE	112,724.82	127,833.00	127,833.00	134,714.00	132,917.00	.00
1018310	521155	FRRETVOL	42,166.25	31,000.00	31,000.00	51,500.00	51,500.00	.00
1018310	529800	FRAUTO	3,627.65	3,600.00	7,600.00	7,600.00	7,600.00	.00
	TOTAL EMPLOYEE BENEFITS		655,928.96	738,807.00	742,807.00	758,467.00	740,003.00	.00
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53	CONTRACTUAL SERVICES							
1018310	530700	COMM/IT	17,335.46	16,000.00	16,000.00	16,000.00	16,000.00	.00
1018310	530900	OTHAGENC	317,407.25	420,358.00	358,358.00	410,000.00	410,000.00	.00
1018310	533300	LICENSE	7,810.00	7,000.00	7,000.00	7,000.00	7,000.00	.00
1018310	533600	EQUIP	11,799.50	9,000.00	9,583.32	9,000.00	9,000.00	.00
1018310	533700	OFFEQUIP	22,300.00	.00	.00	.00	.00	.00
1018310	533800	VEHICLEREP	18,957.08	14,000.00	18,400.00	22,000.00	18,000.00	.00
1018310	533850	CARWASH	210.00	500.00	500.00	3,800.00	1,600.00	.00
1018310	534800	POSTAGE	26,561.90	170,000.00	170,000.00	65,000.00	65,000.00	.00
1018310	534900	PRINTING	2,199.25	500.00	500.00	3,800.00	3,800.00	.00
1018310	535500	EMPTRAVEL	19,610.63	19,000.00	10,000.00	20,000.00	20,000.00	.00
1018310	539900	OTHPROF	115,482.32	205,000.00	244,614.54	205,000.00	205,000.00	.00
1018310	539930	DAILTYOPS	12.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
	TOTAL CONTRACTUAL SERVICES		559,685.39	862,358.00	835,955.86	762,600.00	756,400.00	.00
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54	SUPPLIES & MATERIALS							
1018310	542900	EDCATMAT	8,071.03	7,500.00	7,500.00	7,500.00	7,500.00	.00
1018310	543500	OFFICESUP	13,160.35	19,000.00	24,000.00	20,000.00	20,000.00	.00
1018310	545200	GENUTILIT	14,557.21	24,000.00	19,600.00	31,000.00	23,000.00	.00

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
1018310 545300 VEHICSUPP	2,178.85	3,500.00	3,500.00	5,000.00	4,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS	37,967.44	54,000.00	54,600.00	63,500.00	54,500.00	.00	_____
55 OTHER							
1018310 550200 INSUR	.00	.00	.00	.00	.00	.00	_____
1018310 551300 WORKCOMP	3,231.00	3,231.00	3,231.00	3,393.00	3,393.00	.00	_____
1018310 551505 LIAB	1,378.00	1,378.00	1,378.00	1,447.00	1,447.00	.00	_____
TOTAL OTHER	4,609.00	4,609.00	4,609.00	4,840.00	4,840.00	.00	_____
57 CAPITAL OUTLAY							
1018310 571800 VEHICLES	.00	.00	62,000.00	60,278.00	.00	.00	_____
TOTAL CAPITAL OUTLAY	.00	.00	62,000.00	60,278.00	.00	.00	_____
TOTAL PROPERTY ASSESSOR'S OF	3,134,380.15	3,792,669.00	3,832,866.86	3,837,454.00	3,717,362.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1018320 BOARD OF EQUALIZATION							
<hr/>							
51 PERSONAL SERVICES							
1018320 516900 PAYPART	6,676.00	20,806.00	20,806.00	20,912.00	20,912.00	.00	_____
TOTAL PERSONAL SERVICES	6,676.00	20,806.00	20,806.00	20,912.00	20,912.00	.00	_____
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52 EMPLOYEE BENEFITS							
1018320 520100 FRSOCIALT	510.72	1,591.00	1,591.00	1,599.00	1,599.00	.00	_____
TOTAL EMPLOYEE BENEFITS	510.72	1,591.00	1,591.00	1,599.00	1,599.00	.00	_____
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53 CONTRACTUAL SERVICES							
1018320 530700 COMM/IT	.00	500.00	500.00	500.00	.00	.00	_____
1018320 539930 DAILTYOPS	837.12	1,600.00	1,600.00	1,600.00	1,600.00	.00	_____
TOTAL CONTRACTUAL SERVICES	837.12	2,100.00	2,100.00	2,100.00	1,600.00	.00	_____
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54 SUPPLIES & MATERIALS							
1018320 543500 OFFICESUP	.00	200.00	200.00	200.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	.00	200.00	200.00	200.00	.00	.00	_____
TOTAL BOARD OF EQUALIZATION	8,023.84	24,697.00	24,697.00	24,811.00	24,111.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1018510 PUBLIC DEFENDER'S OFFICE							
<hr/>							
51 PERSONAL SERVICES							
1018510 514000 PAYSUPPLE	34,816.92	34,576.00	34,576.00	28,720.00	28,720.00		.00
1018510 516900 PAYPART	77,448.13	65,100.00	65,100.00	22,000.00	46,941.00		.00
1018510 518900 FULLREGPAY	1,158,298.32	1,200,904.00	1,200,904.00	1,202,588.00	1,178,624.00		.00
1018510 518975 PAYOTHER	.00	.00	.00	.00	23,964.00		.00
TOTAL PERSONAL SERVICES	1,270,563.37	1,300,580.00	1,300,580.00	1,253,308.00	1,278,249.00		.00
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52 EMPLOYEE BENEFITS							
1018510 520100 FRSOCIALT	95,405.86	96,334.00	96,334.00	91,186.00	91,170.00		.00
1018510 520600 FRLIFE	1,738.86	1,636.00	1,636.00	1,560.00	1,560.00		.00
1018510 520700 FRHEALTH	203,556.13	207,240.00	207,240.00	212,832.00	212,832.00		.00
1018510 521100 FRRETIRE	70,533.74	72,053.00	72,053.00	72,153.00	70,715.00		.00
1018510 521155 FRRETVOL	.00	.00	.00	1,100.00	1,100.00		.00
1018510 529800 FRAUTO	11,695.46	8,400.00	8,400.00	.00	8,400.00		.00
1018510 529875 FROTHBEN	.00	.00	.00	.00	4,800.00		.00
TOTAL EMPLOYEE BENEFITS	382,930.05	385,663.00	385,663.00	378,831.00	390,577.00		.00
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53 CONTRACTUAL SERVICES							
1018510 530700 COMM/IT	50,580.24	55,013.00	55,013.00	42,925.00	42,925.00		.00
1018510 533300 LICENSE	334.00	300.00	300.00	300.00	300.00		.00
1018510 533500 BLDGGROUND	56,784.57	26,096.00	26,527.74	27,050.00	27,050.00		.00
1018510 533600 EQUIP	4,693.82	5,149.00	5,149.00	5,130.00	5,130.00		.00
1018510 533700 OFFEQUIP	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00		.00
1018510 535100 RENTSPACE	1,690.71	1,800.00	1,800.00	1,980.00	1,980.00		.00
1018510 535500 EMPTRAVEL	99,914.00	60,000.00	60,000.00	63,105.00	63,105.00		.00
1018510 539900 OTHPROF	24,030.10	24,000.00	24,000.00	24,000.00	24,000.00		.00
1018510 539930 DAILYOPS	32,462.16	17,500.00	17,500.00	17,450.00	17,450.00		.00
1018510 539950 MISCSERV	17,569.87	3,800.00	3,800.00	350.00	350.00		.00
TOTAL CONTRACTUAL SERVICES	293,059.47	198,658.00	199,089.74	187,290.00	187,290.00		.00
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54 SUPPLIES & MATERIALS							
1018510 541300 DRUGS	583.81	875.00	1,500.65	800.00	800.00		.00
1018510 541870 GRDBLDG	4,882.48	5,000.00	5,000.00	3,500.00	3,500.00		.00
1018510 542200 FOOD	4,315.74	3,200.00	3,200.00	1,000.00	1,000.00		.00
1018510 542900 EDCATMAT	9,251.55	12,020.00	12,020.00	9,970.00	9,970.00		.00
1018510 543500 OFFICESUP	102,975.48	60,100.00	65,100.00	45,500.00	45,500.00		.00

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
1018510	545200	GENUTILIT	46,093.02	42,000.00	42,000.00	42,000.00	42,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS			168,102.08	123,195.00	128,820.65	102,770.00	102,770.00	.00	_____
55	OTHER								
1018510	550200	INSUR	1,885.64	1,650.00	1,650.00	1,650.00	1,650.00	.00	_____
1018510	551300	WORKCOMP	497.00	497.00	497.00	522.00	522.00	.00	_____
1018510	551505	LIAB	325.00	325.00	325.00	341.00	341.00	.00	_____
1018510	559151	XFERDEBTSR	195,390.00	195,179.00	195,179.00	195,803.00	195,803.00	.00	_____
1018510	559900	OTHER	.00	-220,200.00	-220,200.00	.00	-27,625.00	.00	_____
TOTAL OTHER			198,097.64	-22,549.00	-22,549.00	198,316.00	170,691.00	.00	_____
TOTAL PUBLIC DEFENDER'S OFFI			2,312,752.61	1,985,547.00	1,991,604.39	2,120,515.00	2,129,577.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1018710 REGISTER OF DEEDS OFFICE							
53 CONTRACTUAL SERVICES							
1018710 530700 COMM/IT	15,037.43	16,000.00	16,000.00	16,000.00	16,000.00	.00	_____
1018710 532100 EMPLOYDUES	1,863.00	2,300.00	2,300.00	2,300.00	2,300.00	.00	_____
1018710 533300 LICENSE	.00	.00	.00	.00	.00	.00	_____
1018710 533600 EQUIP	5,400.40	4,000.00	4,000.00	4,000.00	4,000.00	.00	_____
1018710 534800 POSTAGE	21,154.37	18,000.00	18,000.00	19,000.00	19,000.00	.00	_____
1018710 535500 EMPTRAVEL	8,318.46	7,000.00	7,000.00	7,000.00	7,000.00	.00	_____
1018710 539930 DAILTYOPS	6,890.59	10,000.00	10,000.00	9,000.00	9,000.00	.00	_____
1018710 539950 MISCSERV	2,325.73	2,100.00	2,100.00	2,000.00	2,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	60,989.98	59,400.00	59,400.00	59,300.00	59,300.00	.00	_____
54 SUPPLIES & MATERIALS							
1018710 541860 EQUIPSUP	.00	250.00	250.00	250.00	250.00	.00	_____
1018710 543500 OFFICESUP	6,656.73	10,000.00	10,000.00	10,000.00	10,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS	6,656.73	10,250.00	10,250.00	10,250.00	10,250.00	.00	_____
55 OTHER							
1018710 551300 WORKCOMP	2,486.00	2,486.00	2,486.00	2,610.00	2,610.00	.00	_____
1018710 551505 LIAB	1,071.00	1,071.00	1,071.00	1,125.00	1,125.00	.00	_____
1018710 559900 OTHER	108.00	108.00	108.00	.00	.00	.00	_____
TOTAL OTHER	3,665.00	3,665.00	3,665.00	3,735.00	3,735.00	.00	_____
TOTAL REGISTER OF DEEDS OFFI	71,311.71	73,315.00	73,315.00	73,285.00	73,285.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1018720 REGISTER OF DEEDS-DATA PROC.							
<hr/>							
51 PERSONAL SERVICES							
1018720 518600 PAYLONG	500.00	.00	.00	.00	.00	.00	_____
1018720 518900 FULLREGPAY	36,557.46	.00	.00	.00	.00	.00	_____
TOTAL PERSONAL SERVICES	37,057.46	.00	.00	.00	.00	.00	_____
<hr/>							
52 EMPLOYEE BENEFITS							
1018720 520100 FRSOCIALT	2,689.02	.00	.00	.00	.00	.00	_____
1018720 520600 FRLIFE	39.42	.00	.00	.00	.00	.00	_____
1018720 520700 FRHEALTH	6,509.74	.00	.00	.00	.00	.00	_____
1018720 521100 FRRETIRE	2,223.51	.00	.00	.00	.00	.00	_____
1018720 521155 FRRETVOL	2,223.51	4,000.00	4,000.00	.00	.00	.00	_____
TOTAL EMPLOYEE BENEFITS	13,685.20	4,000.00	4,000.00	.00	.00	.00	_____
<hr/>							
53 CONTRACTUAL SERVICES							
1018720 530700 COMM/IT	3,255.00	4,000.00	4,000.00	4,000.00	4,000.00	.00	_____
1018720 533600 EQUIP	40,348.53	54,633.00	54,633.00	54,633.00	54,633.00	.00	_____
1018720 533700 OFFEQUIP	9,800.00	.00	.00	.00	.00	.00	_____
1018720 535500 EMPTRAVEL	.00	6,000.00	6,000.00	6,000.00	6,000.00	.00	_____
1018720 539930 DAILTYOPS	.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	53,403.53	64,633.00	64,633.00	64,633.00	64,633.00	.00	_____
<hr/>							
54 SUPPLIES & MATERIALS							
1018720 543500 OFFICESUP	7,963.62	81,367.00	81,367.00	10,000.00	105,367.00	.00	_____
TOTAL SUPPLIES & MATERIALS	7,963.62	81,367.00	81,367.00	10,000.00	105,367.00	.00	_____
<hr/>							
57 CAPITAL OUTLAY							
1018720 571100 EQUIPMENT	27,585.60	.00	.00	.00	.00	.00	_____
TOTAL CAPITAL OUTLAY	27,585.60	.00	.00	.00	.00	.00	_____
TOTAL REGISTER OF DEEDS-DATA	139,695.41	150,000.00	150,000.00	74,633.00	170,000.00	.00	_____

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Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 151
bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1018900 COURT OFFICER							
<hr/>							
53 CONTRACTUAL SERVICES							
1018900 530700 COMM/IT	7,756.49	8,200.00	8,200.00	8,200.00	8,200.00	.00	_____
1018900 532000 DUESMEMB	35.00	.00	.00	.00	.00	.00	_____
1018900 533600 EQUIP	933.48	1,000.00	1,000.00	750.00	750.00	.00	_____
1018900 533800 VEHICLEREP	7,446.40	3,000.00	3,000.00	7,500.00	7,500.00	.00	_____
1018900 533850 CARWASH	220.00	320.00	320.00	200.00	200.00	.00	_____
1018900 535500 EMPTRAVEL	2,680.69	500.00	500.00	500.00	500.00	.00	_____
TOTAL CONTRACTUAL SERVICES	19,072.06	13,020.00	13,020.00	17,150.00	17,150.00	.00	_____
<hr/>							
54 SUPPLIES & MATERIALS							
1018900 541800 FURN	909.92	.00	.00	.00	.00	.00	_____
1018900 543100 SAFETYLA	239.93	2,200.00	2,200.00	1,500.00	1,500.00	.00	_____
1018900 543500 OFFICESUP	4,089.61	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
1018900 545260 GAS	4,188.45	5,800.00	5,800.00	5,000.00	5,000.00	.00	_____
1018900 545300 VEHICSUPP	1,221.06	2,500.00	2,500.00	3,500.00	3,500.00	.00	_____
1018900 549900 DAILYMAT	130.00	1,000.00	1,000.00	250.00	250.00	.00	_____
TOTAL SUPPLIES & MATERIALS	10,778.97	14,000.00	14,000.00	12,750.00	12,750.00	.00	_____
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55 OTHER							
1018900 551300 WORKCOMP	2,486.00	2,486.00	2,486.00	2,610.00	2,610.00	.00	_____
1018900 551505 LIAB	1,008.00	1,008.00	1,008.00	1,058.00	1,058.00	.00	_____
TOTAL OTHER	3,494.00	3,494.00	3,494.00	3,668.00	3,668.00	.00	_____
TOTAL COURT OFFICER	33,345.03	30,514.00	30,514.00	33,568.00	33,568.00	.00	_____

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Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1018903 SHERIFF'S ADMINISTRATION							
<hr/>							
53 CONTRACTUAL SERVICES							
1018903 530200 ADVERT	.00	250.00	250.00	.00	.00	.00	
1018903 530700 COMM/IT	41,054.41	52,500.00	52,500.00	50,000.00	50,000.00	.00	
1018903 531250 GRANTS	500.00	500.00	500.00	500.00	500.00	.00	
1018903 532000 DUESMEMB	6,846.00	5,690.00	5,690.00	7,500.00	7,500.00	.00	
1018903 533300 LICENSE	842.36	1,500.00	1,500.00	1,500.00	1,500.00	.00	
1018903 533600 EQUIP	5,830.11	9,000.00	9,000.00	7,500.00	7,500.00	.00	
1018903 533800 VEHICLEREP	18,778.34	12,000.00	12,000.00	18,000.00	18,000.00	.00	
1018903 533850 CARWASH	281.00	340.00	340.00	340.00	340.00	.00	
1018903 534000 MEDICAL	57,084.80	60,000.00	60,000.00	67,000.00	64,000.00	.00	
1018903 534800 POSTAGE	25,295.43	27,500.00	27,500.00	27,500.00	27,500.00	.00	
1018903 534900 PRINTING	184.86	.00	.00	.00	.00	.00	
1018903 535500 EMPTRAVEL	8,010.41	10,350.00	10,350.00	10,350.00	10,000.00	.00	
1018903 539900 OTHPROF	1,175.00	2,250.00	2,250.00	1,500.00	1,500.00	.00	
1018903 539930 DAILYOPS	1,342.00	1,750.00	1,750.00	1,750.00	1,750.00	.00	
1018903 539950 MISC SERV	.00	600.00	600.00	500.00	500.00	.00	
TOTAL CONTRACTUAL SERVICES	167,224.72	184,230.00	184,230.00	193,940.00	190,590.00	.00	
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54 SUPPLIES & MATERIALS							
1018903 541800 FURN	44.12	2,500.00	2,500.00	2,500.00	1,800.00	.00	
1018903 541860 EQUIPSUP	.00	250.00	250.00	250.00	250.00	.00	
1018903 541870 GRDBLDG	19.37	850.00	850.00	850.00	500.00	.00	
1018903 542200 FOOD	.00	400.00	400.00	400.00	400.00	.00	
1018903 542900 EDCATMAT	732.03	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1018903 543100 SAFETYLA W	61,375.65	60,000.00	60,000.00	80,000.00	70,000.00	.00	
1018903 543500 OFFICESUP	9,660.77	13,000.00	13,000.00	13,000.00	13,000.00	.00	
1018903 545260 GAS	6,202.38	11,000.00	11,000.00	10,000.00	9,000.00	.00	
1018903 545300 VEHIC SUPP	4,864.70	3,200.00	3,200.00	3,200.00	3,200.00	.00	
1018903 549900 DAILYMAT	201,965.01	165,000.00	165,000.00	210,000.00	195,000.00	.00	
1018903 549950 OTHMAT	.00	.00	.00	.00	.00	.00	
TOTAL SUPPLIES & MATERIALS	284,864.03	257,200.00	257,200.00	321,200.00	294,150.00	.00	
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55 OTHER							
1018903 551300 WORKCOMP	900,000.00	900,000.00	900,000.00	945,000.00	905,000.00	.00	
1018903 551505 LIAB	550,000.00	550,000.00	550,000.00	577,500.00	577,500.00	.00	
TOTAL OTHER	1,450,000.00	1,450,000.00	1,450,000.00	1,522,500.00	1,482,500.00	.00	
TOTAL SHERIFF'S ADMINISTRATI	1,902,088.75	1,891,430.00	1,891,430.00	2,037,640.00	1,967,240.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

P 153
bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1018906 RECORDS AND COMMUNICATION							
53 CONTRACTUAL SERVICES							
1018906 530700 COMM/IT	26,304.42	35,000.00	35,000.00	35,000.00	35,000.00		.00
1018906 533400 MAINTCONT	1,150.00	4,500.00	4,500.00	4,500.00	4,500.00		.00
1018906 533600 EQUIP	18,175.70	24,000.00	24,516.72	24,000.00	24,000.00		.00
1018906 533800 VEHICLEREP	614.92	1,200.00	1,200.00	1,200.00	1,000.00		.00
1018906 534900 PRINTING	.00	.00	.00	.00	.00		.00
1018906 535100 RENTSPACE	93.17	6,600.00	6,600.00	19,000.00	19,000.00		.00
1018906 535500 EMPTRAVEL	2,287.49	3,500.00	3,500.00	3,500.00	3,500.00		.00
1018906 539900 OTHPROF	.00	.00	.00	.00	.00		.00
1018906 539930 DAILTYOPS	5,879.40	7,500.00	14,400.00	7,500.00	7,500.00		.00
1018906 539950 MISCSERV	.00	.00	.00	600.00	600.00		.00
TOTAL CONTRACTUAL SERVICES	54,505.10	82,300.00	89,716.72	95,300.00	95,100.00		.00
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54 SUPPLIES & MATERIALS							
1018906 541800 FURN	2,686.17	.00	.00	.00	.00		.00
1018906 541860 EQUIPSUP	.00	250.00	250.00	250.00	250.00		.00
1018906 541870 GRDBLDG	.00	500.00	500.00	500.00	500.00		.00
1018906 542200 FOOD	198.73	.00	.00	.00	.00		.00
1018906 543500 OFFICESUP	13,106.25	22,000.00	22,000.00	20,000.00	19,000.00		.00
1018906 545200 GENUTILIT	.00	3,600.00	3,600.00	4,700.00	4,700.00		.00
1018906 545250 ELEC	.00	.00	.00	.00	.00		.00
1018906 545260 GAS	2,549.88	3,500.00	3,500.00	3,800.00	3,800.00		.00
1018906 545300 VEHCISUPP	161.24	250.00	250.00	250.00	250.00		.00
1018906 549900 DAILLYMAT	251.25	.00	.00	.00	.00		.00
TOTAL SUPPLIES & MATERIALS	18,953.52	30,100.00	30,100.00	29,500.00	28,500.00		.00
<hr/>							
55 OTHER							
1018906 559910 OTHER911	326,200.00	326,200.00	326,200.00	326,200.00	1,191,595.00		.00
TOTAL OTHER	326,200.00	326,200.00	326,200.00	326,200.00	1,191,595.00		.00
TOTAL RECORDS AND COMMUNICAT	399,658.62	438,600.00	446,016.72	451,000.00	1,315,195.00		.00

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1018912 TRAINING							
53 CONTRACTUAL SERVICES							
1018912 530700 COMM/IT	15,919.08	20,800.00	20,800.00	20,800.00	20,800.00		.00
1018912 532000 DUESMEMB	.00	250.00	250.00	100.00	100.00		.00
1018912 533300 LICENSE	.00	.00	.00	.00	.00		.00
1018912 533500 BLDGGROUND	8,562.00	15,000.00	15,000.00	15,000.00	12,000.00		.00
1018912 533600 EQUIP	2,929.44	4,000.00	4,120.96	4,000.00	4,000.00		.00
1018912 533800 VEHICLEREP	3,219.21	7,000.00	7,000.00	7,000.00	6,000.00		.00
1018912 533850 CARWASH	30.00	150.00	150.00	150.00	150.00		.00
1018912 534800 POSTAGE	.00	.00	.00	.00	.00		.00
1018912 534900 PRINTING	437.80	.00	.00	1,000.00	1,000.00		.00
1018912 535500 EMPTRAVEL	1,450.00	6,000.00	6,000.00	6,000.00	6,000.00		.00
1018912 539900 OTHPROF	268.89	.00	.00	.00	.00		.00
TOTAL CONTRACTUAL SERVICES	32,816.42	53,200.00	53,320.96	54,050.00	50,050.00		.00
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54 SUPPLIES & MATERIALS							
1018912 541800 FURN	2,984.51	3,500.00	3,500.00	3,500.00	3,250.00		.00
1018912 541860 EQUIPSUP	673.88	2,500.00	2,500.00	2,500.00	2,000.00		.00
1018912 541870 GRDBLDG	6,322.45	1,500.00	1,500.00	1,500.00	1,500.00		.00
1018912 542200 FOOD	116.41	250.00	250.00	250.00	250.00		.00
1018912 542900 EDCATMAT	-150.00	.00	.00	.00	.00		.00
1018912 543100 SAFETYLA	194,211.69	160,000.00	164,802.50	180,000.00	180,000.00		.00
1018912 543500 OFFICESUP	6,362.49	15,000.00	15,000.00	12,000.00	11,000.00		.00
1018912 545260 GAS	7,206.58	18,000.00	18,000.00	15,000.00	13,000.00		.00
1018912 545280 WATER	64.01	.00	.00	.00	.00		.00
1018912 545300 VEHICSUPP	.00	2,000.00	2,000.00	1,500.00	1,500.00		.00
1018912 549900 DAILYMAT	1,427.40	1,000.00	1,000.00	1,000.00	1,000.00		.00
1018912 549950 OTHMAT	3,769.40	.00	.00	.00	.00		.00
TOTAL SUPPLIES & MATERIALS	222,988.82	203,750.00	208,552.50	217,250.00	213,500.00		.00
<hr/>							
55 OTHER							
1018912 559100 PBASPACE	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00		.00
TOTAL OTHER	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00		.00
TOTAL TRAINING	268,805.24	269,950.00	274,873.46	284,300.00	276,550.00		.00

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Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1018915 PLANNING AND DEVELOPMENT							
<hr/>							
53 CONTRACTUAL SERVICES							
1018915 530700 COMM/IT	2,302.16	3,500.00	3,500.00	3,000.00	3,000.00	.00	_____
1018915 532000 DUESMEMB	160.00	320.00	320.00	240.00	240.00	.00	_____
1018915 533800 VEHICLEREP	341.27	250.00	250.00	500.00	500.00	.00	_____
1018915 534900 PRINTING	.00	.00	.00	.00	.00	.00	_____
1018915 535500 EMPTRAVEL	944.54	1,650.00	1,650.00	1,650.00	1,650.00	.00	_____
1018915 539930 DAILTYOPS	.00	50.00	50.00	50.00	50.00	.00	_____
TOTAL CONTRACTUAL SERVICES	3,747.97	5,770.00	5,770.00	5,440.00	5,440.00	.00	_____
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54 SUPPLIES & MATERIALS							
1018915 543500 OFFICESUP	205.37	1,500.00	1,500.00	1,000.00	1,000.00	.00	_____
1018915 545260 GAS	1,179.85	2,000.00	2,000.00	1,800.00	1,800.00	.00	_____
1018915 545300 VEHCISUPP	.00	500.00	500.00	500.00	500.00	.00	_____
TOTAL SUPPLIES & MATERIALS	1,385.22	4,000.00	4,000.00	3,300.00	3,300.00	.00	_____
TOTAL PLANNING AND DEVELOPME	5,133.19	9,770.00	9,770.00	8,740.00	8,740.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1018918 STOP VIOLENCE AGAINST WOMEN							
<hr/>							
53 CONTRACTUAL SERVICES							
1018918 530700 COMM/IT	22,725.22	20,000.00	20,000.00	22,000.00	22,000.00	.00	_____
1018918 532000 DUESMEMB	100.00	100.00	100.00	100.00	100.00	.00	_____
1018918 533300 LICENSE	.00	.00	.00	250.00	250.00	.00	_____
1018918 533600 EQUIP	1,793.06	2,100.00	2,100.00	2,100.00	2,100.00	.00	_____
1018918 533800 VEHICLEREP	4,784.80	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
1018918 535500 EMPTRAVEL	2,631.89	3,400.00	3,400.00	3,400.00	3,400.00	.00	_____
1018918 539900 OTHPROF	15.00	.00	.00	.00	.00	.00	_____
1018918 539930 DAILYOPS	96.00	250.00	250.00	250.00	250.00	.00	_____
TOTAL CONTRACTUAL SERVICES	32,145.97	28,350.00	28,350.00	30,600.00	30,600.00	.00	_____
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54 SUPPLIES & MATERIALS							
1018918 541800 FURN	291.47	.00	.00	.00	.00	.00	_____
1018918 541860 EQUIPSUP	29.76	.00	.00	.00	.00	.00	_____
1018918 543500 OFFICESUP	4,115.89	3,500.00	3,500.00	4,500.00	4,500.00	.00	_____
1018918 545260 GAS	11,745.68	12,000.00	12,000.00	17,000.00	17,000.00	.00	_____
1018918 545300 VEHICSUPP	2,221.18	500.00	500.00	500.00	500.00	.00	_____
1018918 549900 DAILYMAT	.00	150.00	150.00	150.00	150.00	.00	_____
TOTAL SUPPLIES & MATERIALS	18,403.98	16,150.00	16,150.00	22,150.00	22,150.00	.00	_____
TOTAL STOP VIOLENCE AGAINST	50,549.95	44,500.00	44,500.00	52,750.00	52,750.00	.00	_____

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Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 157
bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1018921 PATROL DIVISION							
<hr/>							
51 PERSONAL SERVICES							
1018921 516900 PAYPART	36,381.39	55,464.00	55,464.00	56,207.00	56,207.00	.00	_____
1018921 518600 PAYLONG	159,100.00	161,400.00	161,400.00	152,700.00	152,700.00	.00	_____
1018921 518700 PAYOVER	63,801.37	68,750.00	68,750.00	75,000.00	75,000.00	.00	_____
1018921 518900 FULLREGPAY	42,209,576.45	43,068,848.00	43,068,848.00	43,868,237.00	42,990,896.00	.00	_____
TOTAL PERSONAL SERVICES	42,468,859.21	43,354,462.00	43,354,462.00	44,152,144.00	43,274,803.00	.00	_____
<hr/>							
52 EMPLOYEE BENEFITS							
1018921 520100 FRSOCIALT	3,084,555.99	3,079,515.00	3,079,515.00	3,122,861.00	3,060,569.00	.00	_____
1018921 520250 FRADMIN	.00	.00	.00	.00	.00	.00	_____
1018921 520600 FRLIFE	64,871.34	62,748.00	62,748.00	63,123.00	61,595.00	.00	_____
1018921 520700 FRHEALTH	8,542,619.70	9,337,500.00	9,337,500.00	9,437,085.00	9,202,170.00	.00	_____
1018921 521000 FRUNEMP	11,367.76	.00	.00	.00	.00	.00	_____
1018921 521100 FRRETIRE	4,754,081.14	5,065,318.00	5,065,318.00	5,375,767.00	6,865,382.00	.00	_____
1018921 521155 FRRETVOL	118,815.39	109,000.00	109,000.00	130,000.00	130,000.00	.00	_____
TOTAL EMPLOYEE BENEFITS	16,576,311.32	17,654,081.00	17,654,081.00	18,128,836.00	19,319,716.00	.00	_____
<hr/>							
53 CONTRACTUAL SERVICES							
1018921 530700 COMM/IT	377,660.06	400,000.00	411,392.00	400,000.00	400,000.00	.00	_____
1018921 530900 OTHAGENC	.00	2,000.00	2,000.00	1,000.00	1,000.00	.00	_____
1018921 532000 DUESMEMB	835.00	500.00	500.00	500.00	500.00	.00	_____
1018921 533300 LICENSE	4,194.80	7,000.00	7,000.00	6,000.00	6,000.00	.00	_____
1018921 533400 MAINTCONT	450.00	30,000.00	30,000.00	30,000.00	25,000.00	.00	_____
1018921 533500 BLDGGROUND	1,993.68	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
1018921 533600 EQUIP	51,773.79	50,000.00	50,122.00	50,000.00	50,000.00	.00	_____
1018921 533700 OFFEQUIP	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.00	_____
1018921 533800 VEHICLEREP	289,011.92	310,000.00	310,000.00	310,000.00	300,000.00	.00	_____
1018921 533850 CARWASH	2,462.00	2,000.00	2,000.00	2,500.00	2,500.00	.00	_____
1018921 534000 MEDICAL	2,727.00	5,000.00	5,000.00	7,500.00	7,500.00	.00	_____
1018921 534800 POSTAGE	3,881.90	500.00	500.00	4,000.00	4,000.00	.00	_____
1018921 534900 PRINTING	1,510.79	1,000.00	1,000.00	1,750.00	1,750.00	.00	_____
1018921 535100 RENTSPACE	374.60	750.00	750.00	1,200.00	1,200.00	.00	_____
1018921 535500 EMPTRAVEL	12,574.53	22,000.00	22,000.00	22,000.00	22,000.00	.00	_____
1018921 535520 TUITONLY	5,850.00	.00	.00	.00	.00	.00	_____
1018921 539900 OTHPROF	8,066.10	15,000.00	15,000.00	12,000.00	12,000.00	.00	_____
1018921 539930 DAILYOPS	1,577.25	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
1018921 539950 MISC SERV	4,125.57	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 158
bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
TOTAL CONTRACTUAL SERVICES	779,068.99	861,250.00	872,764.00	863,950.00	848,950.00	.00	_____
54 SUPPLIES & MATERIALS							
1018921 540100 ANIMFOOD	45.86	.00	.00	.00	.00	.00	_____
1018921 540800 CONCRETE	3,157.74	750.00	750.00	2,500.00	2,500.00	.00	_____
1018921 541000 CUSTOD	21.05	.00	.00	.00	.00	.00	_____
1018921 541300 DRUGS	275.00	1,000.00	1,000.00	500.00	500.00	.00	_____
1018921 541800 FURN	175,012.75	.00	2,577.00	25,000.00	25,000.00	.00	_____
1018921 541860 EQUIPSUP	45,303.21	50,000.00	50,000.00	50,000.00	50,000.00	.00	_____
1018921 541870 GRDBLDG	20,429.97	25,000.00	26,035.00	20,000.00	20,000.00	.00	_____
1018921 542200 FOOD	1,186.17	500.00	500.00	1,000.00	1,000.00	.00	_____
1018921 542900 EDCATMAT	18,075.75	10,000.00	10,000.00	12,500.00	12,500.00	.00	_____
1018921 543100 SAFETYLA	201,282.96	100,000.00	326,877.29	150,000.00	150,000.00	.00	_____
1018921 543500 OFFICESUP	-42,675.68	80,000.00	80,000.00	80,000.00	80,000.00	.00	_____
1018921 545250 ELEC	1,371.37	.00	.00	.00	.00	.00	_____
1018921 545260 GAS	405,060.96	700,000.00	700,000.00	600,000.00	600,000.00	.00	_____
1018921 545270 NATGAS	426.34	.00	.00	500.00	500.00	.00	_____
1018921 545300 VEHICSUPP	312,309.85	260,000.00	260,000.00	320,000.00	295,000.00	.00	_____
1018921 545400 PLUMBING	87.32	.00	.00	.00	.00	.00	_____
1018921 549900 DAILYMAT	44,936.97	35,000.00	35,000.00	35,000.00	35,000.00	.00	_____
1018921 549950 OTHMAT	25,274.02	20,000.00	20,000.00	30,000.00	30,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS	1,211,581.61	1,282,250.00	1,512,739.29	1,327,000.00	1,302,000.00	.00	_____
55 OTHER							
1018921 550200 INSUR	1,747.19	6,600.00	6,600.00	6,600.00	6,600.00	.00	_____
1018921 551300 WORKCOMP	497.00	497.00	497.00	522.00	522.00	.00	_____
1018921 551500 CLAIMSINS	23,414.00	10,000.00	10,000.00	15,000.00	15,000.00	.00	_____
1018921 551505 LIAB	13,200.00	13,200.00	13,200.00	13,860.00	13,860.00	.00	_____
1018921 559921 HSSHERF	.00	.00	23,276.00	.00	.00	.00	_____
TOTAL OTHER	38,858.19	30,297.00	53,573.00	35,982.00	35,982.00	.00	_____
TOTAL PATROL DIVISION	61,074,679.32	63,182,340.00	63,447,619.29	64,507,912.00	64,781,451.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1018924 WARRANTS							
53 CONTRACTUAL SERVICES							
1018924 530700 COMM/IT	22,930.16	25,000.00	25,000.00	25,000.00	25,000.00	.00	
1018924 532000 DUESMEMB	.00	.00	.00	.00	.00	.00	
1018924 533300 LICENSE	.00	.00	.00	.00	.00	.00	
1018924 533320 INFOTECH	758.00	.00	.00	.00	.00	.00	
1018924 533600 EQUIP	2,000.04	2,500.00	2,500.00	2,500.00	2,500.00	.00	
1018924 533800 VEHICLEREP	9,974.04	15,000.00	15,000.00	15,000.00	14,000.00	.00	
1018924 533850 CARWASH	120.00	250.00	250.00	200.00	200.00	.00	
1018924 535400 TRSNNONEMP	16,633.64	20,000.00	20,000.00	23,000.00	23,000.00	.00	
1018924 535500 EMPTRAVEL	119,425.25	95,000.00	95,000.00	95,000.00	95,000.00	.00	
1018924 535520 TUITONLY	6,890.00	.00	.00	.00	.00	.00	
1018924 539900 OTHPROF	1,394.39	.00	.00	.00	.00	.00	
1018924 539930 DAILTYOPS	2,553.00	3,000.00	3,000.00	3,000.00	3,000.00	.00	
TOTAL CONTRACTUAL SERVICES	182,678.52	160,750.00	160,750.00	163,700.00	162,700.00	.00	
54 SUPPLIES & MATERIALS							
1018924 541800 FURN	299.00	.00	.00	.00	.00	.00	
1018924 542200 FOOD	.00	.00	.00	.00	.00	.00	
1018924 542900 EDCATMAT	660.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1018924 543100 SAFETYLAW	342.00	750.00	750.00	1,950.00	1,950.00	.00	
1018924 543500 OFFICESUP	7,569.96	10,000.00	10,000.00	10,000.00	10,000.00	.00	
1018924 545260 GAS	53,750.50	80,000.00	80,000.00	80,000.00	75,000.00	.00	
1018924 545300 VEHICSUPP	5,403.35	5,000.00	5,000.00	5,000.00	5,000.00	.00	
1018924 549900 DAILLYMAT	.00	.00	.00	.00	.00	.00	
TOTAL SUPPLIES & MATERIALS	68,024.81	96,750.00	96,750.00	97,950.00	92,950.00	.00	
TOTAL WARRANTS	250,703.33	257,500.00	257,500.00	261,650.00	255,650.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1018927 DETECTIVES							
53 CONTRACTUAL SERVICES							
1018927 530700 COMM/IT	52,382.96	55,000.00	55,000.00	55,000.00	55,000.00	.00	_____
1018927 530900 OTHAGENC	7,502.40	15,000.00	15,000.00	15,000.00	15,000.00	.00	_____
1018927 532000 DUESMEMB	440.00	1,000.00	1,000.00	750.00	750.00	.00	_____
1018927 533400 MAINTCONT	550.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
1018927 533600 EQUIP	7,144.18	9,200.00	9,200.00	8,200.00	8,200.00	.00	_____
1018927 533800 VEHICLEREP	50,892.75	55,000.00	55,000.00	55,000.00	55,000.00	.00	_____
1018927 533850 CARWASH	2,592.00	2,000.00	2,000.00	2,500.00	2,500.00	.00	_____
1018927 535500 EMPTRAVEL	2,400.48	12,000.00	12,000.00	12,000.00	12,000.00	.00	_____
1018927 539900 OTHPROF	6,026.25	10,000.00	10,000.00	10,000.00	10,000.00	.00	_____
1018927 539930 DAILTYOPS	216.00	1,000.00	1,000.00	1,500.00	1,500.00	.00	_____
TOTAL CONTRACTUAL SERVICES	130,147.02	161,200.00	161,200.00	160,950.00	160,950.00	.00	_____
<hr/>							
54 SUPPLIES & MATERIALS							
1018927 541860 EQUIPSUP	19.58	.00	.00	.00	.00	.00	_____
1018927 542200 FOOD	31.95	.00	.00	.00	.00	.00	_____
1018927 543100 SAFETYLA	.00	500.00	500.00	500.00	500.00	.00	_____
1018927 543500 OFFICESUP	19,000.60	19,000.00	19,000.00	19,000.00	19,000.00	.00	_____
1018927 545260 GAS	56,397.48	80,000.00	80,000.00	70,000.00	70,000.00	.00	_____
1018927 545300 VEHICSUPP	14,323.19	14,500.00	14,500.00	14,500.00	14,500.00	.00	_____
1018927 549900 DAILYMAT	5,502.57	500.00	500.00	500.00	500.00	.00	_____
TOTAL SUPPLIES & MATERIALS	95,275.37	114,500.00	114,500.00	104,500.00	104,500.00	.00	_____
TOTAL DETECTIVES	225,422.39	275,700.00	275,700.00	265,450.00	265,450.00	.00	_____

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Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1018930 FORENSIC SERVICES							
53 CONTRACTUAL SERVICES							
1018930 530700 COMM/IT	14,053.75	14,000.00	14,000.00	15,000.00	15,000.00	.00	_____
1018930 533600 EQUIP	3,160.87	3,500.00	3,500.00	10,500.00	8,500.00	.00	_____
1018930 533800 VEHICLEREP	12,049.77	10,000.00	10,000.00	10,000.00	10,000.00	.00	_____
1018930 533850 CARWASH	20.00	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	15,000.00	15,000.00	15,000.00	15,000.00	.00	_____
1018930 539930 DAILTYOPS	86.96	250.00	250.00	250.00	250.00	.00	_____
1018930 539950 MISCSERV	.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	29,371.35	45,350.00	45,350.00	53,350.00	51,350.00	.00	_____
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54 SUPPLIES & MATERIALS							
1018930 541800 FURN	2,434.37	.00	.00	.00	.00	.00	_____
1018930 541860 EQUIPSUP	.00	250.00	250.00	250.00	250.00	.00	_____
1018930 541870 GRDBLDG	.00	.00	.00	.00	.00	.00	_____
1018930 543100 SAFETYLAWS	254.02	2,200.00	2,200.00	2,200.00	2,200.00	.00	_____
1018930 543500 OFFICESUP	8,930.23	11,500.00	11,500.00	11,500.00	11,500.00	.00	_____
1018930 545260 GAS	17,035.43	23,500.00	23,500.00	22,000.00	22,000.00	.00	_____
1018930 545300 VEHICSUPP	1,101.64	2,150.00	2,150.00	2,150.00	2,150.00	.00	_____
TOTAL SUPPLIES & MATERIALS	29,755.69	39,600.00	39,600.00	38,100.00	38,100.00	.00	_____
TOTAL FORENSIC SERVICES	59,127.04	84,950.00	84,950.00	91,450.00	89,450.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1018933 JUVENILE DIVISION							
<hr/>							
53 CONTRACTUAL SERVICES							
1018933 530700 COMM/IT	8,869.01	9,000.00	9,000.00	9,000.00	9,000.00	.00	_____
1018933 533600 EQUIP	2,662.18	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
1018933 533800 VEHICLEREP	4,269.03	4,000.00	4,000.00	6,500.00	6,500.00	.00	_____
1018933 533850 CARWASH	140.00	100.00	100.00	150.00	150.00	.00	_____
1018933 535500 EMPTRAVEL	.00	700.00	700.00	700.00	700.00	.00	_____
1018933 539930 DAILTYOPS	.00	100.00	100.00	100.00	100.00	.00	_____
TOTAL CONTRACTUAL SERVICES	15,940.22	16,900.00	16,900.00	19,450.00	19,450.00	.00	_____
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54 SUPPLIES & MATERIALS							
1018933 542900 EDCATMAT	.00	.00	.00	250.00	250.00	.00	_____
1018933 543500 OFFICESUP	2,343.55	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
1018933 545260 GAS	7,688.54	12,000.00	12,000.00	11,000.00	11,000.00	.00	_____
1018933 545300 VEHICSUPP	259.45	900.00	900.00	900.00	900.00	.00	_____
TOTAL SUPPLIES & MATERIALS	10,291.54	14,400.00	14,400.00	13,650.00	13,650.00	.00	_____
TOTAL JUVENILE DIVISION	26,231.76	31,300.00	31,300.00	33,100.00	33,100.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1018936 SPECIAL TEAMS							
<hr/>							
53 CONTRACTUAL SERVICES							
1018936 532000 DUESMEMB	1,615.00	1,100.00	1,100.00	1,500.00	1,500.00	.00	_____
1018936 533800 VEHICLEREP	.00	.00	.00	.00	.00	.00	_____
1018936 534000 MEDICAL	7,493.84	15,000.00	15,000.00	15,000.00	15,000.00	.00	_____
1018936 534800 POSTAGE	45.14	.00	.00	.00	.00	.00	_____
1018936 535500 EMPTRAVEL	4,329.87	3,200.00	3,200.00	3,200.00	3,200.00	.00	_____
1018936 539900 OTHPROF	100.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	13,583.85	19,300.00	19,300.00	19,700.00	19,700.00	.00	_____
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54 SUPPLIES & MATERIALS							
1018936 540100 ANIMFOOD	10,221.34	15,000.00	15,000.00	12,500.00	12,500.00	.00	_____
1018936 543100 SAFETYLAW	10.40	2,200.00	2,200.00	3,000.00	3,000.00	.00	_____
1018936 543500 OFFICESUP	138.90	900.00	900.00	900.00	900.00	.00	_____
1018936 549900 DAILYMAT	1,638.10	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
TOTAL SUPPLIES & MATERIALS	12,008.74	20,600.00	20,600.00	18,900.00	18,900.00	.00	_____
TOTAL SPECIAL TEAMS	25,592.59	39,900.00	39,900.00	38,600.00	38,600.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1018940 SENIOR CIT. AWARENESS							
<hr/>							
53 CONTRACTUAL SERVICES							
1018940 539900 OTHPROF	200.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	200.00	.00	.00	.00	.00	.00	_____
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54 SUPPLIES & MATERIALS							
1018940 542200 FOOD	45.96	.00	.00	.00	.00	.00	_____
1018940 549900 DAILYMAT	245.00	.00	132.70	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	290.96	.00	132.70	.00	.00	.00	_____
TOTAL SENIOR CIT. AWARENESS	490.96	.00	132.70	.00	.00	.00	_____

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Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 165
bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1018942 NARCOTICS							
53 CONTRACTUAL SERVICES							
1018942 530700 COMM/IT	62,766.16	55,000.00	55,000.00	64,000.00	64,000.00		.00
1018942 530900 OTHAGENC	.00	1,000.00	1,000.00	1,000.00	1,000.00		.00
1018942 532000 DUESMEMB	405.00	1,100.00	1,100.00	1,100.00	1,100.00		.00
1018942 533500 BLDGGROUND	5,346.21	3,000.00	3,000.00	5,000.00	5,000.00		.00
1018942 533600 EQUIP	3,611.96	55,000.00	55,079.28	80,000.00	80,000.00		.00
1018942 533800 VEHICLEREP	55,996.78	35,000.00	35,000.00	60,000.00	60,000.00		.00
1018942 533850 CARWASH	340.00	350.00	350.00	350.00	350.00		.00
1018942 534000 MEDICAL	380.00	650.00	650.00	650.00	650.00		.00
1018942 535100 RENTSPACE	99,880.00	90,000.00	90,000.00	103,000.00	103,000.00		.00
1018942 535500 EMPTRAVEL	3,997.38	6,000.00	6,000.00	6,000.00	6,000.00		.00
1018942 539900 OTHPROF	1,192.57	1,000.00	1,000.00	1,500.00	1,500.00		.00
1018942 539930 DAILTYOPS	.00	150.00	150.00	150.00	150.00		.00
1018942 539950 MISCSEV	.00	.00	.00	.00	.00		.00
TOTAL CONTRACTUAL SERVICES	233,916.06	248,250.00	248,329.28	322,750.00	322,750.00		.00
<hr/>							
54 SUPPLIES & MATERIALS							
1018942 541800 FURN	9,863.72	.00	.00	10,000.00	10,000.00		.00
1018942 541860 EQUIPSUP	5,431.16	5,000.00	5,000.00	5,000.00	5,000.00		.00
1018942 541870 GRDBLDG	1,274.96	2,000.00	2,000.00	5,000.00	5,000.00		.00
1018942 543100 SAFETYLAW	2,970.67	5,000.00	5,000.00	5,000.00	5,000.00		.00
1018942 543500 OFFICESUP	26,594.56	25,000.00	25,000.00	35,000.00	35,000.00		.00
1018942 545200 GENUTILIT	.00	10,000.00	10,000.00	.00	.00		.00
1018942 545260 GAS	80,270.52	120,000.00	120,000.00	120,000.00	110,000.00		.00
1018942 545270 NATGAS	11.34	.00	.00	.00	.00		.00
1018942 545300 VEHICSUPP	52,332.69	30,000.00	30,000.00	45,000.00	45,000.00		.00
1018942 549900 DAILYMAT	1,418.00	1,500.00	1,500.00	4,000.00	4,000.00		.00
TOTAL SUPPLIES & MATERIALS	180,167.62	198,500.00	198,500.00	229,000.00	219,000.00		.00
<hr/>							
55 OTHER							
1018942 559100 PBASPACE	16,500.00	.00	16,500.00	16,500.00	16,500.00		.00
1018942 559274 XFERBULDOP	.00	16,500.00	.00	.00	.00		.00
TOTAL OTHER	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00		.00
TOTAL NARCOTICS	430,583.68	463,250.00	463,329.28	568,250.00	558,250.00		.00

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1018943 VICE							
<hr/>							
53 CONTRACTUAL SERVICES							
1018943 535500 EMPTRAVEL	295.86	.00	.00	.00	.00	.00	_____
1018943 539930 DAILYOPS	5,994.57	.00	34,383.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	6,290.43	.00	34,383.00	.00	.00	.00	_____
<hr/>							
54 SUPPLIES & MATERIALS							
1018943 542900 EDCATMAT	410.62	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	410.62	.00	.00	.00	.00	.00	_____
TOTAL VICE	6,701.05	.00	34,383.00	.00	.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1018945 INTERNAL AFFAIRS							
<hr/>							
53 CONTRACTUAL SERVICES							
1018945 530700 COMM/IT	3,823.75	4,000.00	4,000.00	4,000.00	4,000.00	.00	_____
1018945 532000 DUESMEMB	50.00	.00	.00	.00	.00	.00	_____
1018945 533600 EQUIP	390.19	650.00	650.00	650.00	650.00	.00	_____
1018945 533800 VEHICLEREP	767.31	2,000.00	2,000.00	2,500.00	2,500.00	.00	_____
1018945 533850 CARWASH	40.00	50.00	50.00	50.00	50.00	.00	_____
1018945 535500 EMPTRAVEL	1,863.28	2,000.00	2,000.00	2,500.00	2,500.00	.00	_____
1018945 539900 OTHPROF	12.00	.00	.00	.00	.00	.00	_____
1018945 539930 DAILTYOPS	284.50	50.00	50.00	50.00	50.00	.00	_____
TOTAL CONTRACTUAL SERVICES	7,231.03	8,750.00	8,750.00	9,750.00	9,750.00	.00	_____
<hr/>							
54 SUPPLIES & MATERIALS							
1018945 543500 OFFICESUP	2,192.72	1,750.00	1,750.00	1,750.00	1,750.00	.00	_____
1018945 545260 GAS	2,476.40	4,500.00	4,500.00	3,500.00	3,500.00	.00	_____
1018945 545300 VEHICSUPP	.00	250.00	250.00	250.00	250.00	.00	_____
1018945 549900 DAILYMAT	312.22	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	4,981.34	6,500.00	6,500.00	5,500.00	5,500.00	.00	_____
TOTAL INTERNAL AFFAIRS	12,212.37	15,250.00	15,250.00	15,250.00	15,250.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1018947 ORGANIZED RETAIL CRIME							
<hr/>							
53 CONTRACTUAL SERVICES							
1018947 539930 DAILTYOPS	.00	.00	6,505.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	.00	.00	6,505.00	.00	.00	.00	_____
<hr/>							
54 SUPPLIES & MATERIALS							
1018947 543500 OFFICESUP	85.99	.00	7,040.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	85.99	.00	7,040.00	.00	.00	.00	_____
TOTAL ORGANIZED RETAIL CRIME	85.99	.00	13,545.00	.00	.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1018948 SPECIAL SERVICES							
53 CONTRACTUAL SERVICES							
1018948 530700 COMM/IT	11,725.23	12,000.00	12,000.00	12,000.00	12,000.00		.00
1018948 530900 OTHAGENC	.00	500.00	500.00	.00	.00		.00
1018948 532000 DUESMEMB	35.00	2,800.00	2,800.00	2,800.00	2,000.00		.00
1018948 533600 EQUIP	3,498.34	3,500.00	3,500.00	3,500.00	3,500.00		.00
1018948 533800 VEHICLEREP	15,500.76	20,000.00	20,000.00	20,000.00	18,000.00		.00
1018948 533850 CARWASH	320.00	550.00	550.00	550.00	550.00		.00
1018948 535500 EMPTRAVEL	13,575.30	6,000.00	6,000.00	8,000.00	8,000.00		.00
1018948 539900 OTHPROF	99.21	500.00	500.00	1,000.00	1,000.00		.00
1018948 539930 DAILTYOPS	14,937.00	17,500.00	17,500.00	17,500.00	16,000.00		.00
TOTAL CONTRACTUAL SERVICES	59,690.84	63,350.00	63,350.00	65,350.00	61,050.00		.00
54 SUPPLIES & MATERIALS							
1018948 541800 FURN	46.80	.00	.00	.00	.00		.00
1018948 541860 EQUIPSUP	.00	.00	.00	.00	.00		.00
1018948 541870 GRDBLDG	87.20	.00	.00	.00	.00		.00
1018948 542200 FOOD	1,497.70	2,000.00	2,000.00	2,000.00	2,000.00		.00
1018948 542900 EDCATMAT	.00	1,000.00	1,000.00	1,000.00	1,000.00		.00
1018948 543100 SAFETYLAW	369.00	1,000.00	1,000.00	500.00	500.00		.00
1018948 543500 OFFICESUP	6,677.68	5,600.00	5,600.00	7,500.00	7,500.00		.00
1018948 545260 GAS	20,505.41	24,000.00	24,000.00	24,000.00	24,000.00		.00
1018948 545300 VEHICSUPP	5,997.64	3,400.00	3,400.00	6,000.00	6,000.00		.00
1018948 549900 DAILYMAT	9,725.36	10,000.00	10,000.00	13,000.00	12,000.00		.00
1018948 549950 OTHMAT	.00	.00	.00	.00	.00		.00
TOTAL SUPPLIES & MATERIALS	44,906.79	47,000.00	47,000.00	54,000.00	53,000.00		.00
TOTAL SPECIAL SERVICES	104,597.63	110,350.00	110,350.00	119,350.00	114,050.00		.00

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1018951 LIFE SKILLS PROGRAM							
<hr/>							
53 CONTRACTUAL SERVICES							
1018951 539900 OTHPROF	400.00	.00	.00	.00	.00	.00	_____
1018951 539930 DAILYOPS	379.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	779.00	.00	.00	.00	.00	.00	_____
<hr/>							
54 SUPPLIES & MATERIALS							
1018951 543500 OFFICESUP	.00	.00	.00	.00	.00	.00	_____
1018951 549900 DAILYMAT	.00	.00	8,266.59	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	.00	.00	8,266.59	.00	.00	.00	_____
TOTAL LIFE SKILLS PROGRAM	779.00	.00	8,266.59	.00	.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1018952 TEEN ACADEMY - SHERIFF							
<hr/>							
53 CONTRACTUAL SERVICES							
1018952 539900 OTHPROF	2,271.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	2,271.00	.00	.00	.00	.00	.00	_____
<hr/>							
54 SUPPLIES & MATERIALS							
1018952 542200 FOOD	597.60	.00	5,001.66	.00	.00	.00	_____
1018952 543500 OFFICESUP	.00	.00	5,000.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	597.60	.00	10,001.66	.00	.00	.00	_____
TOTAL TEEN ACADEMY - SHERIFF	2,868.60	.00	10,001.66	.00	.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1018953 SEXUAL OFFENDER REGISTRY							
<hr/>							
53 CONTRACTUAL SERVICES							
1018953 530900 OTHAGENC	7,450.00	.00	2,000.00	.00	.00	.00	_____
1018953 535500 EMPTRAVEL	.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	7,450.00	.00	2,000.00	.00	.00	.00	_____
<hr/>							
54 SUPPLIES & MATERIALS							
1018953 543500 OFFICESUP	3,240.00	.00	.00	.00	.00	.00	_____
1018953 549950 OTHMAT	.00	.00	15,300.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	3,240.00	.00	15,300.00	.00	.00	.00	_____
TOTAL SEXUAL OFFENDER REGIST	10,690.00	.00	17,300.00	.00	.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1018954 INTEREST EARNED-INMATES							
<hr/>							
53 CONTRACTUAL SERVICES							
1018954 530700 COMM/IT	1,995.08	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	1,995.08	.00	.00	.00	.00	.00	_____
<hr/>							
54 SUPPLIES & MATERIALS							
1018954 543100 SAFETYLAW	3,698.12	.00	.00	.00	.00	.00	_____
1018954 549950 OTHMAT	.00	.00	3,987.94	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	3,698.12	.00	3,987.94	.00	.00	.00	_____
TOTAL INTEREST EARNED-INMATE	5,693.20	.00	3,987.94	.00	.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

P 174
bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:
GENERAL FUND

2016
ACTUAL

2017
ORIG BUD

2017
REVISED BUD

2018
REQUESTED

2018
RECOMMEND

2018
ADOPTED PCT
CHANGE

1018955 DONATIONS/SHERIFF- TARGET

54	SUPPLIES & MATERIALS							
1018955	543500 OFFICESUP	2,284.29	.00	1,000.00	.00	.00	.00	_____
	TOTAL SUPPLIES & MATERIALS	2,284.29	.00	1,000.00	.00	.00	.00	_____
	TOTAL DONATIONS/SHERIFF- TAR	2,284.29	.00	1,000.00	.00	.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1018956 HONOR GUARD GOLF TOURNAMENT							
<hr/>							
54 SUPPLIES & MATERIALS							
1018956 549900 DAILYMAT	679.64	.00	5,000.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	679.64	.00	5,000.00	.00	.00	.00	_____
TOTAL HONOR GUARD GOLF TOURN	679.64	.00	5,000.00	.00	.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1018957 AUXILIARY SERVICES							
<hr/>							
51 PERSONAL SERVICES							
1018957 516900 PAYPART	202,814.51	260,222.00	260,222.00	260,221.00	260,371.00	.00	_____
1018957 518600 PAYLONG	700.00	700.00	700.00	1,100.00	1,100.00	.00	_____
1018957 518900 FULLREGPAY	39,751.93	40,244.00	40,244.00	41,048.00	41,048.00	.00	_____
TOTAL PERSONAL SERVICES	243,266.44	301,166.00	301,166.00	302,369.00	302,519.00	.00	_____
<hr/>							
52 EMPLOYEE BENEFITS							
1018957 520100 FRSOCIALT	18,383.71	22,856.00	22,856.00	22,981.00	22,947.00	.00	_____
1018957 520600 FRLIFE	113.96	70.00	70.00	72.00	72.00	.00	_____
1018957 520700 FRHEALTH	18,754.94	14,236.00	14,236.00	14,520.00	14,520.00	.00	_____
1018957 521000 FRUNEMP	34.16	.00	.00	.00	.00	.00	_____
1018957 521100 FRRETIRE	3,662.72	2,456.00	2,456.00	2,528.00	2,528.00	.00	_____
1018957 521155 FRRETVOL	1,252.06	1,700.00	1,700.00	1,400.00	1,400.00	.00	_____
TOTAL EMPLOYEE BENEFITS	42,201.55	41,318.00	41,318.00	41,501.00	41,467.00	.00	_____
<hr/>							
53 CONTRACTUAL SERVICES							
1018957 530700 COMM/IT	4,447.75	4,700.00	4,700.00	4,800.00	4,800.00	.00	_____
1018957 533800 VEHICLEREP	1,489.63	4,700.00	4,700.00	4,700.00	4,700.00	.00	_____
1018957 533850 CARWASH	40.00	50.00	50.00	50.00	50.00	.00	_____
1018957 539930 DAILTYOPS	-36.00	50.00	50.00	50.00	50.00	.00	_____
TOTAL CONTRACTUAL SERVICES	5,941.38	9,500.00	9,500.00	9,600.00	9,600.00	.00	_____
<hr/>							
54 SUPPLIES & MATERIALS							
1018957 543100 SAFETYLA	.00	250.00	250.00	250.00	250.00	.00	_____
1018957 543500 OFFICESUP	998.20	500.00	500.00	1,250.00	1,250.00	.00	_____
1018957 545260 GAS	5,876.47	10,000.00	10,000.00	9,000.00	9,000.00	.00	_____
1018957 545300 VEHCISUPP	1,312.21	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
TOTAL SUPPLIES & MATERIALS	8,186.88	13,250.00	13,250.00	13,000.00	13,000.00	.00	_____
TOTAL AUXILIARY SERVICES	299,596.25	365,234.00	365,234.00	366,470.00	366,586.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1018960 CORRECTIONAL FACILITY							
53 CONTRACTUAL SERVICES							
1018960 530200 ADVERT	.00	250.00	250.00	250.00	250.00	.00	
1018960 530700 COMM/IT	130,180.14	125,000.00	125,000.00	130,000.00	130,000.00	.00	
1018960 530900 OTHAGENC	421,291.70	465,000.00	465,000.00	465,000.00	465,000.00	.00	
1018960 532000 DUESMEMB	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1018960 533300 LICENSE	9,631.54	6,000.00	6,000.00	12,000.00	12,000.00	.00	
1018960 533500 BLDGGROUND	35,980.60	4,000.00	4,000.00	70,000.00	70,000.00	.00	
1018960 533550 CONSTRUCT	23,393.66	65,000.00	65,000.00	.00	.00	.00	
1018960 533600 EQUIP	259,961.31	345,000.00	345,607.33	360,000.00	350,000.00	.00	
1018960 533800 VEHICLEREP	44,046.31	47,500.00	47,500.00	60,200.00	55,000.00	.00	
1018960 533850 CARWASH	55.00	100.00	100.00	100.00	100.00	.00	
1018960 534000 MEDICAL	11,789.12	8,000.00	8,240.00	13,000.00	13,000.00	.00	
1018960 534800 POSTAGE	.00	250.00	250.00	250.00	250.00	.00	
1018960 535500 EMPTRAVEL	45,460.07	40,000.00	40,000.00	45,000.00	45,000.00	.00	
1018960 539900 OTHPROF	20,278.96	2,000.00	2,000.00	15,000.00	15,000.00	.00	
1018960 539930 DAILYOPS	9,757.28	11,000.00	11,000.00	15,000.00	15,000.00	.00	
1018960 539950 MISCSERV	50,379.27	55,000.00	55,000.00	55,000.00	55,000.00	.00	
TOTAL CONTRACTUAL SERVICES	1,062,204.96	1,175,100.00	1,175,947.33	1,241,800.00	1,226,600.00	.00	
<hr/>							
54 SUPPLIES & MATERIALS							
1018960 540100 ANIMFOOD	6,932.37	5,500.00	5,500.00	7,000.00	7,000.00	.00	
1018960 540900 CRUSHED	.00	.00	.00	.00	.00	.00	
1018960 541300 DRUGS	951,345.46	800,000.00	800,000.00	825,000.00	750,000.00	.00	
1018960 541800 FURN	81,462.44	11,000.00	43,434.00	50,000.00	50,000.00	.00	
1018960 541860 EQUIPSUP	101,357.01	80,000.00	92,100.98	90,000.00	90,000.00	.00	
1018960 541870 GRDBLDG	471,705.75	415,000.00	415,000.00	450,000.00	450,000.00	.00	
1018960 542200 FOOD	2,525,551.25	2,490,000.00	2,490,405.00	2,650,000.00	2,600,000.00	.00	
1018960 542900 EDCATMAT	2,298.41	3,500.00	3,500.00	3,500.00	3,500.00	.00	
1018960 543100 SAFETYLA	44,474.30	50,000.00	52,113.80	60,000.00	60,000.00	.00	
1018960 543500 OFFICESUP	181,795.43	165,000.00	165,000.00	190,000.00	190,000.00	.00	
1018960 545260 GAS	117,158.83	160,000.00	160,000.00	140,000.00	140,000.00	.00	
1018960 545270 NATGAS	.00	.00	.00	.00	.00	.00	
1018960 545300 VEHICSUPP	17,196.05	18,000.00	18,000.00	25,000.00	25,000.00	.00	
1018960 549900 DAILYMAT	335,920.39	320,000.00	322,631.52	340,000.00	340,000.00	.00	
1018960 549950 OTHMAT	1,421.45	46,500.00	46,500.00	10,000.00	10,000.00	.00	
TOTAL SUPPLIES & MATERIALS	4,838,619.14	4,564,500.00	4,614,185.30	4,840,500.00	4,715,500.00	.00	
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55 OTHER							
1018960 550200 INSUR	51,173.80	52,000.00	52,000.00	52,000.00	52,000.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
1018960	551300	WORKCOMP	803,000.00	803,000.00	803,000.00	843,150.00	805,000.00	.00	_____
1018960	551500	CLAIMSINS	509.00	.00	.00	.00	.00	.00	_____
1018960	551505	LIAB	350,000.00	350,000.00	350,000.00	367,500.00	367,500.00	.00	_____
1018960	559100	PBASPACE	1,307,400.00	.00	1,307,400.00	1,307,400.00	1,307,400.00	.00	_____
1018960	559274	XFERBULDOP	.00	1,307,400.00	.00	.00	.00	.00	_____
TOTAL OTHER			2,512,082.80	2,512,400.00	2,512,400.00	2,570,050.00	2,531,900.00	.00	_____
TOTAL CORRECTIONAL FACILITY			8,412,906.90	8,252,000.00	8,302,532.63	8,652,350.00	8,474,000.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:
GENERAL FUND

2016
ACTUAL

2017
ORIG BUD

2017
REVISED BUD

2018
REQUESTED

2018
RECOMMEND

2018 PCT
ADOPTED CHANGE

1018967 HELEN R MCNABB INTERCH

53	CONTRACTUAL SERVICES							
1018967	530900 OTHAGENC	168,896.98	.00	69,540.02	.00	.00	.00	_____
	TOTAL CONTRACTUAL SERVICES	168,896.98	.00	69,540.02	.00	.00	.00	_____
	TOTAL HELEN R MCNABB INTERCH	168,896.98	.00	69,540.02	.00	.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1018969 JAIL COMMISSARY							
<hr/>							
51 PERSONAL SERVICES							
1018969 518600 PAYLONG	400.00	400.00	400.00	800.00	800.00	.00	_____
1018969 518900 FULLREGPAY	216,691.35	218,807.00	218,807.00	224,771.00	224,771.00	.00	_____
TOTAL PERSONAL SERVICES	217,091.35	219,207.00	219,207.00	225,571.00	225,571.00	.00	_____
<hr/>							
52 EMPLOYEE BENEFITS							
1018969 520100 FRSOCIALT	16,031.90	16,178.00	16,178.00	16,046.00	16,046.00	.00	_____
1018969 520600 FRLIFE	394.23	373.00	373.00	377.00	377.00	.00	_____
1018969 520700 FRHEALTH	44,291.33	42,708.00	42,708.00	63,735.00	63,735.00	.00	_____
1018969 521100 FRRETIRE	13,025.17	13,152.00	13,152.00	13,534.00	13,534.00	.00	_____
1018969 521155 FRRETVOL	2,635.27	1,800.00	1,800.00	3,000.00	3,000.00	.00	_____
TOTAL EMPLOYEE BENEFITS	76,377.90	74,211.00	74,211.00	96,692.00	96,692.00	.00	_____
<hr/>							
53 CONTRACTUAL SERVICES							
1018969 539930 DAILTYOPS	15,993.58	20,000.00	20,000.00	20,000.00	20,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	15,993.58	20,000.00	20,000.00	20,000.00	20,000.00	.00	_____
<hr/>							
54 SUPPLIES & MATERIALS							
1018969 541300 DRUGS	28,012.37	35,000.00	35,000.00	42,000.00	42,000.00	.00	_____
1018969 542200 FOOD	401,744.61	350,000.00	351,190.40	425,000.00	425,000.00	.00	_____
1018969 542900 EDCATMAT	2,533.68	3,000.00	3,000.00	3,500.00	3,500.00	.00	_____
1018969 543500 OFFICESUP	17,650.88	20,000.00	20,000.00	20,000.00	20,000.00	.00	_____
1018969 549900 DAILYMAT	21,600.21	24,000.00	24,000.00	40,000.00	40,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS	471,541.75	432,000.00	433,190.40	530,500.00	530,500.00	.00	_____
<hr/>							
55 OTHER							
1018969 559900 OTHER	98,282.18	93,000.00	93,000.00	115,000.00	115,000.00	.00	_____
TOTAL OTHER	98,282.18	93,000.00	93,000.00	115,000.00	115,000.00	.00	_____
TOTAL JAIL COMMISSARY	879,286.76	838,418.00	839,608.40	987,763.00	987,763.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1018973 MEDICAL EXAMINER OPERATING							
<hr/>							
51 PERSONAL SERVICES							
1018973 516900 PAYPART	4,038.30	.00	.00	.00	.00	.00	_____
1018973 518700 PAYOVER	12,289.99	.00	.00	15,000.00	15,000.00	.00	_____
1018973 518900 FULLREGPAY	1,947,505.61	2,202,089.00	2,209,576.00	2,254,040.00	2,254,040.00	.00	_____
1018973 518975 PAYOTHER	.00	.00	.00	113,694.00	12,000.00	.00	_____
TOTAL PERSONAL SERVICES	1,963,833.90	2,202,089.00	2,209,576.00	2,382,734.00	2,281,040.00	.00	_____
<hr/>							
52 EMPLOYEE BENEFITS							
1018973 520100 FRSOCIALT	116,073.35	126,545.00	126,545.00	128,001.00	128,001.00	.00	_____
1018973 520600 FRLIFE	1,746.79	1,784.00	1,784.00	1,863.00	1,863.00	.00	_____
1018973 520700 FRHEALTH	200,244.49	245,167.00	245,167.00	262,882.00	262,882.00	.00	_____
1018973 521000 FRUNEMP	.00	.00	.00	.00	.00	.00	_____
1018973 521100 FRRETIRE	110,591.82	132,124.00	132,124.00	128,207.00	128,207.00	.00	_____
1018973 521155 FRRETVOL	23,206.94	21,000.00	21,000.00	30,500.00	30,500.00	.00	_____
TOTAL EMPLOYEE BENEFITS	451,863.39	526,620.00	526,620.00	551,453.00	551,453.00	.00	_____
<hr/>							
53 CONTRACTUAL SERVICES							
1018973 530700 COMM/IT	32,008.41	30,000.00	30,000.00	30,000.00	30,000.00	.00	_____
1018973 530900 OTHAGENC	54,484.53	55,000.00	55,000.00	55,000.00	55,000.00	.00	_____
1018973 533300 LICENSE	9,041.16	14,000.00	14,000.00	14,000.00	12,000.00	.00	_____
1018973 533600 EQUIP	5,175.49	7,500.00	7,584.34	7,500.00	7,500.00	.00	_____
1018973 533700 OFFEQUIP	3,174.32	4,000.00	4,000.00	4,000.00	4,000.00	.00	_____
1018973 533800 VEHICLEREP	-700.86	2,000.00	2,000.00	2,000.00	1,500.00	.00	_____
1018973 533850 CARWASH	110.00	100.00	100.00	100.00	100.00	.00	_____
1018973 534000 MEDICAL	427,691.45	367,500.00	360,013.00	400,000.00	385,000.00	.00	_____
1018973 534800 POSTAGE	2,059.59	4,000.00	4,000.00	3,000.00	3,000.00	.00	_____
1018973 535500 EMPTRAVEL	13,410.80	18,000.00	23,000.00	30,000.00	23,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	546,454.89	502,100.00	499,697.34	545,600.00	521,100.00	.00	_____
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54 SUPPLIES & MATERIALS							
1018973 541300 DRUGS	97,111.74	55,000.00	55,000.00	80,000.00	80,000.00	.00	_____
1018973 543500 OFFICESUP	7,765.50	13,000.00	13,000.00	12,000.00	12,000.00	.00	_____
1018973 545200 GENUILLIT	4,296.97	4,500.00	4,500.00	4,000.00	4,000.00	.00	_____
1018973 545300 VEHICSUPP	273.00	2,000.00	2,000.00	2,000.00	1,500.00	.00	_____
TOTAL SUPPLIES & MATERIALS	109,447.21	74,500.00	74,500.00	98,000.00	97,500.00	.00	_____
<hr/>							
55 OTHER							
1018973 550200 INSUR	20,447.04	22,000.00	22,000.00	22,000.00	22,000.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
1018973	551300	WORKCOMP	497.00	497.00	497.00	522.00	522.00	.00	_____
1018973	559100	PBASPACE	105,000.00	105,000.00	105,000.00	105,000.00	105,000.00	.00	_____
TOTAL OTHER			125,944.04	127,497.00	127,497.00	127,522.00	127,522.00	.00	_____
TOTAL MEDICAL EXAMINER OPERA			3,197,543.43	3,432,806.00	3,437,890.34	3,705,309.00	3,578,615.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1018985 SHERIFF'S K-9 DONATIONS							
<hr/>							
54 SUPPLIES & MATERIALS							
1018985 543100 SAFETYLA	.00	.00	9,656.49	.00	.00	.00	_____
1018985 549900 DAILYMAT	130.00	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	130.00	.00	9,656.49	.00	.00	.00	_____
TOTAL SHERIFF'S K-9 DONATION	130.00	.00	9,656.49	.00	.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1018993 SHERIFF ANIMAL CONTROL							
<hr/>							
53 CONTRACTUAL SERVICES							
1018993 530700 COMM/IT	6,776.23	10,000.00	10,000.00	10,000.00	9,000.00	.00	_____
1018993 533800 VEHICLEREP	14,785.80	14,000.00	14,000.00	20,000.00	20,000.00	.00	_____
1018993 533850 CARWASH	.00	20.00	20.00	20.00	20.00	.00	_____
1018993 534000 MEDICAL	1,026.00	1,000.00	1,000.00	7,500.00	5,000.00	.00	_____
1018993 535500 EMPTRAVEL	4,011.64	1,500.00	1,500.00	4,000.00	4,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	26,599.67	26,520.00	26,520.00	41,520.00	38,020.00	.00	_____
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54 SUPPLIES & MATERIALS							
1018993 541860 EQUIPSUP	391.06	500.00	500.00	500.00	500.00	.00	_____
1018993 543100 SAFETYLA	518.94	.00	.00	500.00	500.00	.00	_____
1018993 543500 OFFICESUP	1,178.82	4,000.00	4,000.00	2,500.00	2,500.00	.00	_____
1018993 545260 GAS	24,040.92	31,500.00	31,500.00	31,500.00	29,000.00	.00	_____
1018993 545300 VEHICSUPP	3,251.96	5,000.00	5,000.00	3,500.00	3,500.00	.00	_____
1018993 549900 DAILYMAT	1,288.76	500.00	500.00	4,600.00	2,000.00	.00	_____
1018993 549950 OTHMAT	970.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS	31,640.46	42,500.00	42,500.00	44,100.00	39,000.00	.00	_____
TOTAL SHERIFF ANIMAL CONTROL	58,240.13	69,020.00	69,020.00	85,620.00	77,020.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1018995 SHERIFF JUV. CT. OFFICERS							
<hr/>							
53 CONTRACTUAL SERVICES							
1018995 530700 COMM/IT	3,075.40	3,200.00	3,200.00	3,200.00	3,200.00	.00	_____
1018995 533600 EQUIP	.00	600.00	600.00	600.00	300.00	.00	_____
1018995 533800 VEHICLEREP	3,457.30	7,000.00	7,000.00	5,000.00	5,000.00	.00	_____
1018995 533850 CARWASH	.00	80.00	80.00	80.00	80.00	.00	_____
1018995 539930 DAILYOPS	96.00	200.00	200.00	200.00	200.00	.00	_____
TOTAL CONTRACTUAL SERVICES	6,628.70	11,080.00	11,080.00	9,080.00	8,780.00	.00	_____
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54 SUPPLIES & MATERIALS							
1018995 542900 EDCATMAT	330.00	350.00	350.00	350.00	350.00	.00	_____
1018995 543100 SAFETYLA	2,229.48	1,000.00	1,000.00	2,500.00	2,250.00	.00	_____
1018995 543500 OFFICESUP	963.33	1,000.00	1,000.00	1,500.00	1,500.00	.00	_____
1018995 545260 GAS	10,356.34	15,000.00	15,000.00	15,000.00	13,000.00	.00	_____
1018995 545300 VEHICSUPP	521.50	1,400.00	1,400.00	1,400.00	1,200.00	.00	_____
1018995 549900 DAILYMAT	2,057.45	.00	.00	.00	.00	.00	_____
1018995 549950 OTHMAT	.00	3,000.00	3,000.00	4,000.00	3,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS	16,458.10	21,750.00	21,750.00	24,750.00	21,300.00	.00	_____
TOTAL SHERIFF JUV. CT. OFFIC	23,086.80	32,830.00	32,830.00	33,830.00	30,080.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

P 186
bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1019710 COUNTY TRUSTEE'S OFFICE							
<hr/>							
53 CONTRACTUAL SERVICES							
1019710 530600 BANKCHARGE	64,848.10	87,000.00	87,000.00	89,000.00	89,000.00		.00
1019710 530700 COMM/IT	31,010.07	35,000.00	35,000.00	35,000.00	35,000.00		.00
1019710 530900 OTHAGENC	858.50	3,000.00	3,000.00	1,000.00	1,000.00		.00
1019710 532100 EMPLOYDUES	2,493.00	3,300.00	3,300.00	3,000.00	3,000.00		.00
1019710 533100 ATTYFEED	181,495.25	222,000.00	210,452.00	220,000.00	215,000.00		.00
1019710 533300 LICENSE	17,514.00	100,000.00	100,000.00	65,000.00	65,000.00		.00
1019710 533500 BLDGGROUND	4,166.14	4,600.00	4,600.00	5,200.00	5,200.00		.00
1019710 533600 EQUIP	5,955.88	5,900.00	5,900.00	7,200.00	7,200.00		.00
1019710 533700 OFFEQUIP	19,438.40	22,000.00	22,000.00	20,500.00	20,500.00		.00
1019710 534800 POSTAGE	125,572.03	138,000.00	138,000.00	130,000.00	130,000.00		.00
1019710 535100 RENTSPACE	20,239.42	21,000.00	21,000.00	28,500.00	28,500.00		.00
1019710 535155 PARKING	7.00	200.00	200.00	200.00	200.00		.00
1019710 535500 EMPTRAVEL	18,395.72	20,000.00	20,000.00	25,000.00	25,000.00		.00
1019710 539900 OTHPROF	12,497.33	30,000.00	30,069.60	30,000.00	30,000.00		.00
TOTAL CONTRACTUAL SERVICES	504,490.84	692,000.00	680,521.60	659,600.00	754,600.00		.00
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54 SUPPLIES & MATERIALS							
1019710 541860 EQUIPSUP	84.92	.00	.00	.00	.00		.00
1019710 542900 EDCATMAT	.00	.00	.00	250.00	250.00		.00
1019710 543500 OFFICESUP	75,245.66	100,000.00	100,620.60	90,000.00	90,000.00		.00
TOTAL SUPPLIES & MATERIALS	75,330.58	100,000.00	100,620.60	90,250.00	90,250.00		.00
<hr/>							
55 OTHER							
1019710 550200 INSUR	11,547.25	.00	11,548.00	11,600.00	11,600.00		.00
1019710 551300 WORKCOMP	10,300.00	10,300.00	10,300.00	10,815.00	10,815.00		.00
1019710 551505 LIAB	4,357.00	4,357.00	4,357.00	4,575.00	4,575.00		.00
TOTAL OTHER	26,204.25	14,657.00	26,205.00	26,990.00	26,990.00		.00
TOTAL COUNTY TRUSTEE'S OFFIC	606,025.67	806,657.00	807,347.20	776,840.00	871,840.00		.00
TOTAL GENERAL FUND	178,517,226.58	176,170,991.00	179,707,409.77	182,788,347.05	181,294,608.00		.00

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Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 187
bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:		2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>								
114	GOVERNMENTAL LIBRARY FUND							
<hr/>								
55	OTHER							
114	552500 COMMISSION	971.17	.00	.00	900.00	975.00	.00	_____
	TOTAL OTHER	971.17	.00	.00	900.00	975.00	.00	_____
	TOTAL GOVERNMENTAL LIBRARY F	971.17	.00	.00	900.00	975.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GOVERNMENTAL LIBRARY FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1140010 GOVT LIBRARY OPERATIONS							
<hr/>							
51 PERSONAL SERVICES							
1140010 516900 PAYPART	.00	3,644.00	3,644.00	3,644.00	.00	.00	
1140010 518900 FULLREGPAY	22,676.42	22,725.00	22,725.00	23,180.00	23,180.00	.00	
TOTAL PERSONAL SERVICES	22,676.42	26,369.00	26,369.00	26,824.00	23,180.00	.00	
<hr/>							
52 EMPLOYEE BENEFITS							
1140010 520100 FRSOCIALT	1,690.66	1,695.00	1,695.00	3,513.00	1,730.00	.00	
1140010 520600 FRLIFE	42.07	41.00	41.00	41.00	41.00	.00	
1140010 521100 FRRETIRE	1,360.52	1,364.00	1,364.00	2,570.00	1,391.00	.00	
TOTAL EMPLOYEE BENEFITS	3,093.25	3,100.00	3,100.00	6,124.00	3,162.00	.00	
<hr/>							
53 CONTRACTUAL SERVICES							
1140010 530700 COMM/IT	3,412.36	3,000.00	3,000.00	3,000.00	3,000.00	.00	
1140010 533600 EQUIP	1,933.33	3,600.00	3,709.08	3,600.00	3,600.00	.00	
1140010 533700 OFFEQUIP	1,775.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	
1140010 534800 POSTAGE	48.00	50.00	50.00	50.00	50.00	.00	
TOTAL CONTRACTUAL SERVICES	7,168.69	8,650.00	8,759.08	8,650.00	8,650.00	.00	
<hr/>							
54 SUPPLIES & MATERIALS							
1140010 542900 EDCATMAT	61,916.69	65,000.00	65,000.00	65,000.00	65,000.00	.00	
1140010 543500 OFFICESUP	3,550.42	4,000.00	4,000.00	4,000.00	4,000.00	.00	
1140010 549950 OTHMAT	1,603.66	2,000.00	2,000.00	2,000.00	2,000.00	.00	
TOTAL SUPPLIES & MATERIALS	67,070.77	71,000.00	71,000.00	71,000.00	71,000.00	.00	
<hr/>							
55 OTHER							
1140010 550200 INSUR	129.13	.00	.00	.00	.00	.00	
1140010 551300 WORKCOMP	304.00	304.00	304.00	319.00	319.00	.00	
1140010 551505 LIAB	577.00	577.00	577.00	606.00	606.00	.00	
TOTAL OTHER	1,010.13	881.00	881.00	925.00	925.00	.00	
TOTAL GOVT LIBRARY OPERATION	101,019.26	110,000.00	110,109.08	113,523.00	106,917.00	.00	
TOTAL GOVERNMENTAL LIBRARY F	101,990.43	110,000.00	110,109.08	114,423.00	107,892.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: PUBLIC LIBRARY FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
115 PUBLIC LIBRARY FUND							
55 OTHER							
115 552500 COMMISSION	115,486.78	113,000.00	113,000.00	113,000.00	115,000.00	.00	
TOTAL OTHER	115,486.78	113,000.00	113,000.00	113,000.00	115,000.00	.00	
TOTAL PUBLIC LIBRARY FUND	115,486.78	113,000.00	113,000.00	113,000.00	115,000.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: PUBLIC LIBRARY FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1150010 PUBLIC LIBRARY OPERATIONS							
<hr/>							
51 PERSONAL SERVICES							
1150010 516900 PAYPART	885,609.70	907,317.00	907,317.00	903,403.00	901,908.00		.00
1150010 518600 PAYLONG	31,700.00	35,700.00	35,700.00	40,200.00	40,200.00		.00
1150010 518900 FULLREGPAY	5,609,349.00	5,862,189.00	5,944,189.00	6,149,305.00	6,094,644.00		.00
1150010 518975 PAYOTHER	.00	.00	.00	85,558.00	-100,000.00		.00
TOTAL PERSONAL SERVICES	6,526,658.70	6,805,206.00	6,887,206.00	7,178,466.00	6,936,752.00		.00
<hr/>							
52 EMPLOYEE BENEFITS							
1150010 520100 FRSOCIALT	472,870.49	494,794.00	494,794.00	512,209.00	500,773.00		.00
1150010 520600 FRLIFE	9,536.02	9,258.00	9,258.00	9,437.00	9,160.00		.00
1150010 520700 FRHEALTH	1,056,217.26	1,158,562.00	1,158,562.00	1,226,115.00	1,178,565.00		.00
1150010 521000 FRUNEMP	2,393.00	.00	.00	.00	.00		.00
1150010 521100 FRRETIRE	382,133.93	386,446.00	386,446.00	401,280.00	390,952.00		.00
1150010 521155 FRRETVOL	112,572.43	106,000.00	106,000.00	115,500.00	115,500.00		.00
TOTAL EMPLOYEE BENEFITS	2,035,723.13	2,155,060.00	2,155,060.00	2,264,541.00	2,194,950.00		.00
<hr/>							
53 CONTRACTUAL SERVICES							
1150010 530600 BANKCHARGE	1,153.71	1,500.00	1,500.00	1,300.00	1,300.00		.00
1150010 530700 COMM/IT	18,975.04	.00	.00	.00	.00		.00
1150010 530750 COMMSERV	200,699.38	225,000.00	225,000.00	225,000.00	210,000.00		.00
1150010 530800 CONSULT	2,300.00	5,000.00	5,000.00	5,000.00	4,000.00		.00
1150010 530900 OTHAGENC	673.07	.00	.00	.00	.00		.00
1150010 532000 DUESMEMB	7,163.00	7,900.00	7,900.00	7,900.00	7,900.00		.00
1150010 533000 RENT	54,649.70	70,000.00	70,120.18	60,000.00	60,000.00		.00
1150010 533310 LICDATA	40,934.71	40,000.00	40,000.00	40,000.00	40,000.00		.00
1150010 533320 INFOTECH	146,421.81	147,000.00	153,850.00	152,000.00	152,000.00		.00
1150010 533400 MAINTCONT	2,673.30	2,500.00	2,500.00	2,670.00	2,670.00		.00
1150010 533500 BLDGGROUND	.00	1,000.00	1,000.00	1,000.00	1,000.00		.00
1150010 533600 EQUIP	.00	.00	.00	.00	.00		.00
1150010 533700 OFFEQUIP	4,534.50	4,500.00	4,500.00	4,500.00	4,500.00		.00
1150010 533750 SHOP	.00	1,500.00	1,500.00	1,500.00	1,500.00		.00
1150010 533800 VEHICLEREP	7,283.92	.00	.00	.00	.00		.00
1150010 533850 CARWASH	44.00	100.00	100.00	100.00	100.00		.00
1150010 534800 POSTAGE	39,644.05	50,000.00	50,000.00	40,000.00	40,000.00		.00
1150010 534900 PRINTING	30,950.27	40,000.00	45,000.00	40,000.00	35,000.00		.00
1150010 535100 RENTSPACE	10,125.00	10,125.00	10,125.00	10,125.00	10,125.00		.00
1150010 535125 RENTEQ	1,844.00	1,845.00	1,845.00	1,845.00	1,845.00		.00

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NEXT YEAR BUDGET COMPARISON REPORT

P 191
bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: PUBLIC LIBRARY FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
1150010 535155 PARKING	8,740.00	10,000.00	10,000.00	10,000.00	9,500.00	.00	_____
1150010 535500 EMPTRAVEL	.00	.00	.00	.00	.00	.00	_____
1150010 535510 TRAVELONLY	6,693.19	5,000.00	6,000.00	5,000.00	5,000.00	.00	_____
1150010 539920 LIBRARY	79,265.60	100,000.00	80,000.00	100,000.00	85,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	664,768.25	722,970.00	715,940.18	707,940.00	671,440.00	.00	_____
54 SUPPLIES & MATERIALS							
1150010 541800 FURN	20,882.59	35,000.00	35,000.00	100,000.00	35,000.00	.00	_____
1150010 542200 FOOD	177.02	200.00	200.00	200.00	200.00	.00	_____
1150010 543200 LIBBOOKS	1,337,246.12	1,400,000.00	1,400,000.00	1,550,000.00	1,400,000.00	.00	_____
1150010 543500 OFFICESUP	.00	.00	.00	.00	.00	.00	_____
1150010 543510 SUPDP	8,884.48	12,000.00	12,000.00	.00	10,000.00	.00	_____
1150010 543515 SUPEXPDB	87,788.20	100,000.00	100,000.00	100,000.00	95,000.00	.00	_____
1150010 543550 DATA	.00	.00	.00	12,000.00	.00	.00	_____
1150010 543700 PERIOD	60,248.01	60,000.00	60,000.00	60,000.00	60,000.00	.00	_____
1150010 545000 TIRES	.00	.00	.00	200.00	.00	.00	_____
1150010 545040 DBPUBACC	192,739.18	148,000.00	148,000.00	190,000.00	190,000.00	.00	_____
1150010 545200 GENUUTILIT	7,273.72	10,000.00	10,000.00	10,000.00	8,000.00	.00	_____
1150010 545300 VEHICSUPP	966.43	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS	1,716,205.75	1,766,200.00	1,766,200.00	2,023,400.00	1,799,200.00	.00	_____
55 OTHER							
1150010 550200 INSUR	33,084.01	33,100.00	33,100.00	33,100.00	33,100.00	.00	_____
1150010 551300 WORKCOMP	40,020.00	40,020.00	40,020.00	42,021.00	42,021.00	.00	_____
1150010 551505 LIAB	15,708.00	15,708.00	15,708.00	16,493.00	16,493.00	.00	_____
TOTAL OTHER	88,812.01	88,828.00	88,828.00	91,614.00	91,614.00	.00	_____
57 CAPITAL OUTLAY							
1150010 571100 EQUIPMENT	146,481.64	.00	52,710.00	168,750.00	.00	.00	_____
1150010 571800 VEHICLES	.00	.00	27,500.00	.00	.00	.00	_____
TOTAL CAPITAL OUTLAY	146,481.64	.00	80,210.00	168,750.00	.00	.00	_____
TOTAL PUBLIC LIBRARY OPERATI	11,178,649.48	11,538,264.00	11,693,444.18	12,434,711.00	11,693,956.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: PUBLIC LIBRARY FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1150011 PUBLIC LIBRARY MAINTENANCE							
<hr/>							
51 PERSONAL SERVICES							
1150011 518900 FULLREGPAY	180,356.41	188,296.00	188,296.00	197,336.00	197,336.00	.00	_____
TOTAL PERSONAL SERVICES	180,356.41	188,296.00	188,296.00	197,336.00	197,336.00	.00	_____
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52 EMPLOYEE BENEFITS							
1150011 520100 FRSOCIALT	12,761.52	13,112.00	13,112.00	13,364.00	13,364.00	.00	_____
1150011 520600 FRLIFE	263.30	257.00	257.00	260.00	260.00	.00	_____
1150011 520700 FRHEALTH	41,265.06	49,910.00	49,910.00	50,910.00	50,910.00	.00	_____
1150011 521100 FRRETIRE	10,821.28	11,298.00	11,298.00	11,841.00	11,841.00	.00	_____
1150011 521155 FRRETVOL	1,299.26	1,100.00	1,100.00	1,500.00	1,500.00	.00	_____
TOTAL EMPLOYEE BENEFITS	66,410.42	75,677.00	75,677.00	77,875.00	77,875.00	.00	_____
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53 CONTRACTUAL SERVICES							
1150011 530900 OTHAGENC	117,824.94	136,000.00	137,670.34	138,500.00	138,500.00	.00	_____
1150011 533500 BLDGGROUND	446,178.20	445,000.00	498,573.72	500,000.00	475,000.00	.00	_____
1150011 533600 EQUIP	1,140.55	3,000.00	3,000.00	3,000.00	2,000.00	.00	_____
1150011 533800 VEHICLEREP	1,319.53	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	1,735.84	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	568,199.06	585,050.00	640,294.06	642,550.00	616,550.00	.00	_____
<hr/>							
54 SUPPLIES & MATERIALS							
1150011 541860 EQUIPSUP	18,592.58	20,000.00	20,000.00	28,000.00	23,000.00	.00	_____
1150011 543500 OFFICESUP	24,494.93	28,000.00	28,000.00	28,000.00	28,000.00	.00	_____
1150011 545000 TIRES	.00	.00	.00	500.00	.00	.00	_____
1150011 545200 GENUTILIT	2,398.79	5,500.00	5,500.00	6,000.00	5,500.00	.00	_____
1150011 545300 VEHICSUPP	296.76	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	45,783.06	53,500.00	53,500.00	62,500.00	56,500.00	.00	_____
<hr/>							
55 OTHER							
1150011 559100 PBASPACE	725,000.00	.00	725,000.00	725,000.00	700,000.00	.00	_____
1150011 559274 XFERBULDOP	.00	725,000.00	.00	.00	.00	.00	_____
TOTAL OTHER	725,000.00	725,000.00	725,000.00	725,000.00	700,000.00	.00	_____
TOTAL PUBLIC LIBRARY MAINTEN	1,585,748.95	1,627,523.00	1,682,767.06	1,705,261.00	1,648,261.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: PUBLIC LIBRARY FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1150020 STATE GENERAL LIBRARY							
54 SUPPLIES & MATERIALS							
1150020 543200 LIBBOOKS	51,900.00	51,900.00	51,900.00	51,900.00	51,900.00	.00	_____
TOTAL SUPPLIES & MATERIALS	51,900.00	51,900.00	51,900.00	51,900.00	51,900.00	.00	_____
TOTAL STATE GENERAL LIBRARY	51,900.00	51,900.00	51,900.00	51,900.00	51,900.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: PUBLIC LIBRARY FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1150030 ROTHROCK ESTATES							
<hr/>							
54 SUPPLIES & MATERIALS							
1150030 543200 LIBBOOKS	456.50	.00	72,620.29	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	456.50	.00	72,620.29	.00	.00	.00	_____
TOTAL ROTHROCK ESTATES	456.50	.00	72,620.29	.00	.00	.00	_____
TOTAL PUBLIC LIBRARY FUND	12,932,241.71	13,330,687.00	13,613,731.53	14,304,872.00	13,509,117.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:		2016	2017	2017	2018	2018	2018	PCT
SOLID WASTE FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	CHANGE
<hr/>								
116	SOLID WASTE FUND							
55	OTHER							
116	552500 COMMISSION	33,716.80	25,000.00	25,000.00	25,000.00	30,000.00	.00	_____
	TOTAL OTHER	33,716.80	25,000.00	25,000.00	25,000.00	30,000.00	.00	_____
	TOTAL SOLID WASTE FUND	33,716.80	25,000.00	25,000.00	25,000.00	30,000.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: SOLID WASTE FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1160110 SOLID WASTE ADMINISTRATION							
<hr/>							
51 PERSONAL SERVICES							
1160110 516900 PAYPART	19,858.80	24,000.00	24,000.00	24,000.00	24,000.00		.00
1160110 518900 FULLREGPAY	157,554.72	150,244.00	150,244.00	159,295.00	166,776.00		.00
1160110 518975 PAYOTHER	.00	.00	16,000.00	.00	-25,000.00		.00
TOTAL PERSONAL SERVICES	177,413.52	174,244.00	190,244.00	183,295.00	165,776.00		.00
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52 EMPLOYEE BENEFITS							
1160110 520100 FRSOCIALT	12,979.28	12,692.00	12,692.00	13,312.00	13,884.00		.00
1160110 520600 FRLIFE	204.64	195.00	195.00	196.00	196.00		.00
1160110 520700 FRHEALTH	25,283.67	26,869.00	26,869.00	27,405.00	27,405.00		.00
1160110 521100 FRRETIRE	9,453.12	9,015.00	9,015.00	9,558.00	10,007.00		.00
1160110 521155 FRRETVOL	2,460.15	2,600.00	2,600.00	2,500.00	2,500.00		.00
TOTAL EMPLOYEE BENEFITS	50,380.86	51,371.00	51,371.00	52,971.00	53,992.00		.00
<hr/>							
53 CONTRACTUAL SERVICES							
1160110 530700 COMM/IT	2,892.62	3,152.00	3,152.00	3,200.00	3,200.00		.00
1160110 533500 BLDGGROUND	1,057.20	1,000.00	1,000.00	1,000.00	1,000.00		.00
1160110 533600 EQUIP	1,918.24	2,250.00	2,412.81	2,500.00	2,500.00		.00
1160110 533700 OFFEQUIP	850.00	1,250.00	1,250.00	1,250.00	1,250.00		.00
1160110 533800 VEHICLEREP	1,001.22	500.00	500.00	500.00	500.00		.00
1160110 534000 MEDICAL	55.00	.00	.00	.00	.00		.00
1160110 534800 POSTAGE	109.89	20.00	20.00	20.00	20.00		.00
1160110 535500 EMPTRAVEL	.00	500.00	500.00	500.00	500.00		.00
1160110 539900 OTHPROF	198.05	.00	.00	35,000.00	.00		.00
1160110 539930 DAILTYOPS	295.00	300.00	300.00	300.00	300.00		.00
TOTAL CONTRACTUAL SERVICES	8,377.22	8,972.00	9,134.81	44,270.00	9,270.00		.00
<hr/>							
54 SUPPLIES & MATERIALS							
1160110 541300 DRUGS	5.64	30.00	30.00	30.00	30.00		.00
1160110 541860 EQUIPSUP	.00	.00	.00	.00	.00		.00
1160110 541870 GRDBLDG	146.73	.00	.00	.00	.00		.00
1160110 542200 FOOD	82.05	150.00	150.00	150.00	150.00		.00
1160110 542900 EDCAFMAT	.00	100.00	100.00	100.00	100.00		.00
1160110 543100 SAFETYLAW	50.00	.00	.00	.00	.00		.00
1160110 543500 OFFICESUP	3,522.50	1,500.00	1,500.00	1,500.00	1,500.00		.00
1160110 545200 GENUTILIT	1,119.15	2,000.00	6,000.00	2,000.00	2,000.00		.00

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NEXT YEAR BUDGET COMPARISON REPORT

P 197
bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: SOLID WASTE FUND			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
1160110	545300	VEHICSUPP	22.50	250.00	250.00	250.00	250.00	.00	_____
1160110	549900	DAILYMAT	16.97	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS			4,965.54	4,030.00	8,030.00	4,030.00	4,030.00	.00	_____
55	OTHER								
1160110	551300	WORKCOMP	125,000.00	125,000.00	125,000.00	131,250.00	131,250.00	.00	_____
1160110	551505	LIAB	51,104.00	51,104.00	51,104.00	53,659.00	53,659.00	.00	_____
1160110	559100	PBASPACE	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
TOTAL OTHER			179,104.00	179,104.00	179,104.00	187,909.00	187,909.00	.00	_____
TOTAL SOLID WASTE ADMINISTRA			420,241.14	417,721.00	437,883.81	472,475.00	420,977.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: SOLID WASTE FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1160120 CONVENIENCE CENTERS							
<hr/>							
51 PERSONAL SERVICES							
1160120 516900 PAYPART	3,165.75	.00	.00	.00	.00	.00	_____
1160120 518600 PAYLONG	2,000.00	2,000.00	2,000.00	1,582.00	1,582.00	.00	_____
1160120 518700 PAYOVER	31,930.87	.00	.00	.00	.00	.00	_____
1160120 518900 FULLREGPAY	502,785.11	489,357.00	489,357.00	531,072.00	483,708.00	.00	_____
TOTAL PERSONAL SERVICES	539,881.73	491,357.00	491,357.00	532,654.00	485,290.00	.00	_____
<hr/>							
52 EMPLOYEE BENEFITS							
1160120 520100 FRSOCIALT	34,467.29	33,686.00	33,686.00	37,198.00	33,658.00	.00	_____
1160120 520600 FRLIFE	932.27	838.00	838.00	902.00	835.00	.00	_____
1160120 520700 FRHEALTH	153,967.20	196,474.00	196,474.00	175,080.00	167,820.00	.00	_____
1160120 521100 FRRETIRE	32,773.04	29,486.00	29,486.00	31,958.00	29,080.00	.00	_____
1160120 521155 FRRETVOL	5,160.21	3,600.00	3,600.00	3,500.00	3,500.00	.00	_____
TOTAL EMPLOYEE BENEFITS	227,300.01	264,084.00	264,084.00	248,638.00	234,893.00	.00	_____
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53 CONTRACTUAL SERVICES							
1160120 530700 COMM/IT	18,868.54	14,380.00	14,380.00	15,356.00	15,356.00	.00	_____
1160120 530900 OTHAGENC	95,238.67	75,000.00	75,000.00	95,790.00	95,790.00	.00	_____
1160120 533300 LICENSE	50.00	.00	.00	.00	.00	.00	_____
1160120 533500 BLDGGROUND	1,701,641.20	1,725,000.00	1,725,000.00	1,776,750.00	1,765,000.00	.00	_____
1160120 533600 EQUIP	113,591.92	100,000.00	100,000.00	103,000.00	103,000.00	.00	_____
1160120 533700 OFFEQUIP	400.00	.00	.00	.00	.00	.00	_____
1160120 533800 VEHICLEREP	25,259.24	30,000.00	25,000.00	37,500.00	30,000.00	.00	_____
1160120 535500 EMPTRAVEL	.00	.00	.00	1,000.00	1,000.00	.00	_____
1160120 539900 OTHPROF	899.58	.00	.00	.00	.00	.00	_____
1160120 539930 DAILTYOPS	349.59	440.00	440.00	940.00	940.00	.00	_____
1160120 539950 MISCSERV	.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	1,956,298.74	1,944,820.00	1,939,820.00	2,030,336.00	2,011,086.00	.00	_____
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54 SUPPLIES & MATERIALS							
1160120 541300 DRUGS	213.72	500.00	500.00	525.00	525.00	.00	_____
1160120 541860 EQUIPSUP	1,509.52	3,500.00	3,500.00	3,500.00	3,500.00	.00	_____
1160120 541870 GRDBLDG	3,917.43	10,000.00	10,000.00	20,000.00	20,000.00	.00	_____
1160120 542200 FOOD	518.66	.00	.00	.00	.00	.00	_____
1160120 542900 EDCATMAT	.00	.00	.00	10,000.00	.00	.00	_____
1160120 543100 SAFETYLAW	2,129.86	2,250.00	2,250.00	2,250.00	2,250.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

P 199
bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:			2016	2017	2017	2018	2018	2018	PCT
SOLID WASTE FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	CHANGE
1160120	543500	OFFICESUP	3,210.40	3,000.00	3,000.00	3,300.00	3,300.00	.00	_____
1160120	545200	GENUTILIT	14,220.14	20,000.00	17,500.00	30,000.00	20,000.00	.00	_____
1160120	545300	VEHICSUPP	4,294.51	1,500.00	1,500.00	2,500.00	2,500.00	.00	_____
1160120	549900	DAILYMAT	10,069.49	10,000.00	10,000.00	10,000.00	10,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS			40,083.73	50,750.00	48,250.00	82,075.00	62,075.00	.00	_____
55	OTHER								
1160120	551300	WORKCOMP	17,500.00	17,500.00	17,500.00	18,897.00	18,897.00	.00	_____
1160120	551505	LIAB	7,350.00	7,350.00	7,350.00	8,165.00	8,165.00	.00	_____
1160120	559100	PBASPACE	48,000.00	48,000.00	48,000.00	48,000.00	40,000.00	.00	_____
TOTAL OTHER			72,850.00	72,850.00	72,850.00	75,062.00	67,062.00	.00	_____
57	CAPITAL OUTLAY								
1160120	571100	EQUIPMENT	108,940.00	.00	.00	.00	.00	.00	_____
TOTAL CAPITAL OUTLAY			108,940.00	.00	.00	.00	.00	.00	_____
TOTAL CONVENIENCE CENTERS			2,945,354.21	2,823,861.00	2,816,361.00	2,968,765.00	2,860,406.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: SOLID WASTE FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1160310 TIRE TRANSFER PROGRAM							
<hr/>							
51 PERSONAL SERVICES							
1160310 518900 FULLREGPAY	17,344.00	.00	.00	.00	.00	.00	_____
TOTAL PERSONAL SERVICES	17,344.00	.00	.00	.00	.00	.00	_____
<hr/>							
52 EMPLOYEE BENEFITS							
1160310 520100 FRSOCIALT	5,203.20	.00	.00	.00	.00	.00	_____
TOTAL EMPLOYEE BENEFITS	5,203.20	.00	.00	.00	.00	.00	_____
<hr/>							
53 CONTRACTUAL SERVICES							
1160310 530900 OTHAGENC	281,914.83	350,000.00	350,000.00	450,000.00	450,000.00	.00	_____
1160310 533500 BLDGGROUND	58,389.66	.00	.00	.00	.00	.00	_____
1160310 539950 MISCSERV	5,408.43	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	345,712.92	350,000.00	350,000.00	450,000.00	450,000.00	.00	_____
TOTAL TIRE TRANSFER PROGRAM	368,260.12	350,000.00	350,000.00	450,000.00	450,000.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: SOLID WASTE FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1160320 LITTER GRANT							
<hr/>							
51 PERSONAL SERVICES							
1160320 518600 PAYLONG	500.00	.00	.00	.00	.00	.00	
1160320 518900 FULLREGPAY	24,516.53	41,589.00	41,589.00	42,421.00	42,421.00	.00	
TOTAL PERSONAL SERVICES	25,016.53	41,589.00	41,589.00	42,421.00	42,421.00	.00	
<hr/>							
52 EMPLOYEE BENEFITS							
1160320 520100 FRSOCIALT	1,653.96	2,891.00	2,891.00	3,245.00	3,245.00	.00	
1160320 520600 FRLIFE	34.92	64.00	64.00	64.00	64.00	.00	
1160320 520700 FRHEALTH	6,817.92	14,264.00	14,264.00	.00	.00	.00	
1160320 521100 FRRETIRE	1,501.03	2,495.00	2,495.00	2,545.00	2,545.00	.00	
TOTAL EMPLOYEE BENEFITS	10,007.83	19,714.00	19,714.00	5,854.00	5,854.00	.00	
<hr/>							
53 CONTRACTUAL SERVICES							
1160320 530700 COMM/IT	995.72	1,250.00	1,250.00	1,250.00	1,250.00	.00	
1160320 533700 OFFEQUIP	200.00	.00	.00	.00	.00	.00	
1160320 533800 VEHICLEREP	1,814.86	5,000.00	5,000.00	5,000.00	5,000.00	.00	
1160320 534000 MEDICAL	175.00	.00	.00	.00	.00	.00	
1160320 539900 OTHPROF	95.53	.00	.00	25,000.00	25,000.00	.00	
TOTAL CONTRACTUAL SERVICES	3,281.11	6,250.00	6,250.00	31,250.00	31,250.00	.00	
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54 SUPPLIES & MATERIALS							
1160320 541300 DRUGS	70.12	.00	.00	.00	.00	.00	
1160320 543100 SAFETYLA	507.09	500.00	500.00	500.00	500.00	.00	
1160320 543500 OFFICESUP	5,521.20	4,250.00	4,250.00	4,250.00	4,250.00	.00	
1160320 545200 GENUUTILIT	2,374.86	7,500.00	7,500.00	7,500.00	6,000.00	.00	
1160320 545300 VEHICSUPP	737.78	1,500.00	1,500.00	1,500.00	1,500.00	.00	
1160320 549900 DAILYMAT	1,718.42	250.00	250.00	250.00	250.00	.00	
TOTAL SUPPLIES & MATERIALS	10,929.47	14,000.00	14,000.00	14,000.00	12,500.00	.00	
TOTAL LITTER GRANT	49,234.94	81,553.00	81,553.00	93,525.00	92,025.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: SOLID WASTE FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1160330 RECYCLING PROGRAM							
<hr/>							
51 PERSONAL SERVICES							
1160330 518600 PAYLONG	.00	.00	.00	500.00	500.00	.00	
1160330 518700 PAYOVER	210.79	4,544.00	4,544.00	.00	.00	.00	
1160330 518900 FULLREGPAY	92,831.08	165,944.00	165,944.00	173,810.00	180,476.00	.00	
TOTAL PERSONAL SERVICES	93,041.87	170,488.00	170,488.00	174,310.00	180,976.00	.00	
<hr/>							
52 EMPLOYEE BENEFITS							
1160330 520100 FRSOCIALT	6,897.88	12,273.00	12,273.00	12,855.00	13,366.00	.00	
1160330 520600 FRLIFE	150.46	286.00	286.00	290.00	290.00	.00	
1160330 520700 FRHEALTH	13,153.19	26,717.00	26,717.00	27,405.00	27,405.00	.00	
1160330 521100 FRRETIRE	5,506.39	9,957.00	9,957.00	10,458.00	10,858.00	.00	
1160330 521155 FRRETVOL	1,305.91	1,500.00	1,500.00	4,500.00	4,500.00	.00	
1160330 529875 FROTHBEN	.00	621.00	621.00	.00	.00	.00	
TOTAL EMPLOYEE BENEFITS	27,013.83	51,354.00	51,354.00	55,508.00	56,419.00	.00	
<hr/>							
53 CONTRACTUAL SERVICES							
1160330 530700 COMM/IT	515.93	976.00	976.00	.00	.00	.00	
1160330 530900 OTHAGENC	.00	17,000.00	17,000.00	.00	.00	.00	
1160330 533300 LICENSE	.00	.00	.00	.00	.00	.00	
1160330 533700 OFFEQUIP	725.00	.00	.00	.00	.00	.00	
1160330 533800 VEHICLEREP	16,178.76	7,500.00	12,500.00	.00	.00	.00	
1160330 535500 EMPTRAVEL	.00	1,000.00	1,000.00	.00	.00	.00	
1160330 539900 OTHPROF	20.97	.00	.00	.00	.00	.00	
1160330 539930 DAILYTOPS	83.88	500.00	500.00	.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	17,524.54	26,976.00	31,976.00	.00	.00	.00	
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54 SUPPLIES & MATERIALS							
1160330 541300 DRUGS	.00	25.00	25.00	.00	.00	.00	
1160330 542900 EDCATMAT	6,364.26	10,000.00	10,000.00	.00	.00	.00	
1160330 543500 OFFICESUP	375.15	300.00	300.00	.00	.00	.00	
1160330 545200 GENUUTILIT	5,932.72	10,000.00	8,500.00	.00	.00	.00	
1160330 545300 VEHICSUPP	2,542.81	1,000.00	1,000.00	.00	.00	.00	
1160330 549900 DAILYMAT	26.47	.00	.00	.00	.00	.00	
TOTAL SUPPLIES & MATERIALS	15,241.41	21,325.00	19,825.00	.00	.00	.00	
<hr/>							
55 OTHER							
1160330 551300 WORKCOMP	497.00	497.00	497.00	522.00	522.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

P 203
bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: SOLID WASTE FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
1160330 551505 LIAB	426.00	426.00	426.00	447.00	447.00	.00	_____
TOTAL OTHER	923.00	923.00	923.00	969.00	969.00	.00	_____
TOTAL RECYCLING PROGRAM	153,744.65	271,066.00	274,566.00	230,787.00	238,364.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

P 204
bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: SOLID WASTE FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1160340 HOUSEHOLD HAZARDOUS WASTE							
53 CONTRACTUAL SERVICES							
1160340 530900 OTHAGENC	59,734.00	84,242.00	84,242.00	84,242.00	75,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	59,734.00	84,242.00	84,242.00	84,242.00	75,000.00	.00	_____
TOTAL HOUSEHOLD HAZARDOUS WA	59,734.00	84,242.00	84,242.00	84,242.00	75,000.00	.00	_____
TOTAL SOLID WASTE FUND	4,030,285.86	4,053,443.00	4,069,605.81	4,324,794.00	4,166,772.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: DRUG CONTROL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1220010 FEDERAL DRUG DOLLARS							
<hr/>							
53 CONTRACTUAL SERVICES							
1220010 535500 EMPTRAVEL	.00	10,000.00	10,000.00	10,000.00	10,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	.00	10,000.00	10,000.00	10,000.00	10,000.00	.00	_____
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54 SUPPLIES & MATERIALS							
1220010 541870 GRDBLDG	48,107.00	.00	.00	30,000.00	30,000.00	.00	_____
1220010 543500 OFFICESUP	.00	35,000.00	35,000.00	35,000.00	35,000.00	.00	_____
1220010 549900 DAILYMAT	.00	50,000.00	50,000.00	25,000.00	25,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS	48,107.00	85,000.00	85,000.00	90,000.00	90,000.00	.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	48,107.00	235,000.00	235,000.00	240,000.00	240,000.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: DRUG CONTROL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1220020 DRUG FUNDS							
<hr/>							
53 CONTRACTUAL SERVICES							
1220020 530700 COMM/IT	3,912.00	10,000.00	10,000.00	10,000.00	10,000.00		.00
1220020 530900 OTHAGENC	5,500.00	22,000.00	22,000.00	10,000.00	10,000.00		.00
1220020 532000 DUESMEMB	600.00	1,000.00	1,000.00	1,000.00	1,000.00		.00
1220020 533600 EQUIP	4,295.40	50,000.00	50,000.00	35,000.00	35,000.00		.00
1220020 533800 VEHICLEREP	25,777.53	20,000.00	20,000.00	35,000.00	35,000.00		.00
1220020 534800 POSTAGE	6,140.89	10,000.00	10,000.00	10,000.00	10,000.00		.00
1220020 535500 EMPTRAVEL	124.00	20,000.00	20,000.00	10,000.00	10,000.00		.00
1220020 539900 OTHPROF	15,900.00	.00	.00	25,000.00	25,000.00		.00
1220020 539930 DAILYOPS	73,312.88	100,000.00	100,000.00	100,000.00	100,000.00		.00
1220020 539950 MISCSERV	9,872.92	25,000.00	25,000.00	25,000.00	25,000.00		.00
TOTAL CONTRACTUAL SERVICES	145,435.62	258,000.00	258,000.00	261,000.00	261,000.00		.00
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54 SUPPLIES & MATERIALS							
1220020 541800 FURN	577.70	.00	.00	.00	.00		.00
1220020 541860 EQUIPSUP	14,479.27	50,000.00	51,530.00	50,000.00	50,000.00		.00
1220020 541870 GRDBLDG	11,725.00	20,000.00	20,000.00	20,000.00	20,000.00		.00
1220020 542900 EDCATMAT	50.00	1,500.00	1,500.00	1,500.00	1,500.00		.00
1220020 543100 SAFETYLA	63,000.00	50,000.00	50,000.00	50,000.00	50,000.00		.00
1220020 543500 OFFICESUP	670.88	20,000.00	20,000.00	20,000.00	20,000.00		.00
1220020 545260 GAS	13,668.46	.00	.00	.00	.00		.00
1220020 545300 VEHICSUPP	.00	.00	.00	.00	.00		.00
1220020 549900 DAILYMAT	76.99	.00	.00	.00	.00		.00
1220020 549950 OTHMAT	707.57	.00	.00	.00	.00		.00
TOTAL SUPPLIES & MATERIALS	104,955.87	141,500.00	143,030.00	141,500.00	141,500.00		.00
<hr/>							
55 OTHER							
1220020 550200 INSUR	8,622.00	15,000.00	15,000.00	15,000.00	15,000.00		.00
TOTAL OTHER	8,622.00	15,000.00	15,000.00	15,000.00	15,000.00		.00
<hr/>							
57 CAPITAL OUTLAY							
1220020 571100 EQUIPMENT	.00	20,000.00	20,000.00	20,000.00	20,000.00		.00
1220020 571800 VEHICLES	195,323.65	100,000.00	100,000.00	100,000.00	100,000.00		.00
1220020 571805 SHRFVEHICL	53,480.17	.00	.00	.00	.00		.00
TOTAL CAPITAL OUTLAY	248,803.82	120,000.00	120,000.00	120,000.00	120,000.00		.00
TOTAL DRUG FUNDS	507,817.31	534,500.00	536,030.00	537,500.00	537,500.00		.00

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Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 208
bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: DRUG CONTROL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1220030 CITY OF KNOX DRUG FUNDS							
<hr/>							
53 CONTRACTUAL SERVICES							
1220030 530900 OTHAGENC	115,449.93	.00	155,514.10	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	115,449.93	.00	155,514.10	.00	.00	.00	_____
TOTAL CITY OF KNOX DRUG FUND	115,449.93	.00	155,514.10	.00	.00	.00	_____
TOTAL DRUG CONTROL FUND	679,451.20	769,500.00	926,544.10	777,500.00	777,500.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HOTEL/MOTEL TAX FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1230010 PROMOTION OF TOURISM (40)							
55 OTHER							
1230010 559801 VISKNOX	3,195,619.22	2,880,000.00	2,910,000.00	.00	3,200,000.00	.00	_____
1230010 559950 CONTTOAGEN	.00	.00	110,415.47	.00	.00	.00	_____
TOTAL OTHER	3,195,619.22	2,880,000.00	3,020,415.47	.00	3,200,000.00	.00	_____
TOTAL PROMOTION OF TOURISM (3,195,619.22	2,880,000.00	3,020,415.47	.00	3,200,000.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HOTEL/MOTEL TAX FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1230020 TOURISM DEBT/FACILITIES (40)							
55 OTHER							
1230020 559115 XFERPUBLIB	540,000.00	600,000.00	600,000.00	.00	600,000.00	.00	_____
1230020 559811 KNOXVILLE	1,500,000.00	1,500,000.00	1,500,000.00	.00	1,500,000.00	.00	_____
1230020 559821 HALLFAME	150,000.00	150,000.00	150,000.00	.00	150,000.00	.00	_____
1230020 559831 ZOO HM	100,000.00	580,000.00	580,000.00	.00	900,000.00	.00	_____
1230020 559841 AIRFARE	110,000.00	50,000.00	50,000.00	.00	50,000.00	.00	_____
TOTAL OTHER	2,400,000.00	2,880,000.00	2,880,000.00	.00	3,200,000.00	.00	_____
TOTAL TOURISM DEBT/FACILITIE	2,400,000.00	2,880,000.00	2,880,000.00	.00	3,200,000.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HOTEL/MOTEL TAX FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1230030 TOURISM CITY PORTION (10)							
55 OTHER							
1230030 559811 KNOXVILLE	791,404.81	720,000.00	720,000.00	.00	800,000.00	.00	_____
TOTAL OTHER	791,404.81	720,000.00	720,000.00	.00	800,000.00	.00	_____
TOTAL TOURISM CITY PORTION (791,404.81	720,000.00	720,000.00	.00	800,000.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HOTEL/MOTEL TAX FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1230040 TOURISM COUNTY PORTION (10)							
55 OTHER							
1230040 552500 COMMISSION	.00	72,000.00	72,000.00	.00	80,000.00	.00	_____
1230040 559831 ZOO HM	.00	83,000.00	999,000.00	.00	129,000.00	.00	_____
1230040 559841 AIRFARE	40,000.00	50,000.00	50,000.00	.00	50,000.00	.00	_____
1230040 559851 ARTS	404,999.70	375,000.00	447,014.16	.00	375,000.00	.00	_____
1230040 559861 BECK	75,000.00	50,000.00	100,000.00	.00	50,000.00	.00	_____
1230040 559871 LEGACY	75,000.00	75,000.00	75,000.00	.00	100,000.00	.00	_____
1230040 559881 KNOXHER	.00	10,000.00	10,000.00	.00	10,000.00	.00	_____
1230040 559891 MUSEKNOX	.00	5,000.00	5,000.00	.00	5,000.00	.00	_____
1230040 559900 OTHER	.00	.00	.00	.00	1,000.00	.00	_____
TOTAL OTHER	594,999.70	720,000.00	1,758,014.16	.00	800,000.00	.00	_____
TOTAL TOURISM COUNTY PORTION	594,999.70	720,000.00	1,758,014.16	.00	800,000.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HOTEL/MOTEL TAX FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1230050 OTHER SOURCES							
55 OTHER							
1230050 559115 XFERPUBLIB	60,000.00	.00	.00	.00	.00	.00	_____
1230050 559841 AIRFARE	50,000.00	.00	.00	.00	.00	.00	_____
TOTAL OTHER	110,000.00	.00	.00	.00	.00	.00	_____
TOTAL OTHER SOURCES	110,000.00	.00	.00	.00	.00	.00	_____
TOTAL HOTEL/MOTEL TAX FUND	7,171,963.61	7,200,000.00	8,378,429.63	.00	8,000,000.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:	2016	2017	2017	2018	2018	2018	PCT
AIR QUALITY MANAGEMENT FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	CHANGE
<hr/>							
1280015 CLEAN AIR 103 PM 2.5 3/09							
<hr/>							
51 PERSONAL SERVICES							
1280015 518900 FULLREGPAY	53,280.45	.00	53,586.28	.00	.00	.00	_____
TOTAL PERSONAL SERVICES	53,280.45	.00	53,586.28	.00	.00	.00	_____
<hr/>							
52 EMPLOYEE BENEFITS							
1280015 520100 FRSOCIALT	3,705.19	.00	17,447.12	.00	.00	.00	_____
1280015 520600 FRLIFE	77.90	.00	.00	.00	.00	.00	_____
1280015 520700 FRHEALTH	14,028.49	.00	.00	.00	.00	.00	_____
1280015 521100 FRRETIRE	3,196.70	.00	.00	.00	.00	.00	_____
1280015 521155 FRRETVOL	376.34	.00	.00	.00	.00	.00	_____
TOTAL EMPLOYEE BENEFITS	21,384.62	.00	17,447.12	.00	.00	.00	_____
<hr/>							
53 CONTRACTUAL SERVICES							
1280015 530900 OTHAGENC	49,893.59	.00	30,142.61	.00	.00	.00	_____
1280015 533600 EQUIP	19,997.76	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	69,891.35	.00	30,142.61	.00	.00	.00	_____
<hr/>							
54 SUPPLIES & MATERIALS							
1280015 541860 EQUIPSUP	1,374.00	.00	.00	.00	.00	.00	_____
1280015 543500 OFFICESUP	.00	.00	19,738.61	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	1,374.00	.00	19,738.61	.00	.00	.00	_____
TOTAL CLEAN AIR 103 PM 2.5 3	145,930.42	.00	120,914.62	.00	.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:	2016	2017	2017	2018	2018	2018	PCT
AIR QUALITY MANAGEMENT FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	CHANGE
<hr/>							
1280036 AIR POLLUTION FY10							
51 PERSONAL SERVICES							
1280036 518600 PAYLONG	700.00	.00	.00	.00	.00	.00	
1280036 518700 PAYOVER	7,910.81	.00	.00	.00	.00	.00	
1280036 518900 FULLREGPAY	347,933.24	.00	555,337.00	.00	.00	.00	
TOTAL PERSONAL SERVICES	356,544.05	.00	555,337.00	.00	.00	.00	
52 EMPLOYEE BENEFITS							
1280036 520100 FRSOCIALT	25,236.78	.00	178,834.00	.00	.00	.00	
1280036 520600 FRLIFE	502.36	.00	.00	.00	.00	.00	
1280036 520700 FRHEALTH	77,633.20	.00	.00	.00	.00	.00	
1280036 521100 FRRETIRE	21,392.72	.00	.00	.00	.00	.00	
1280036 521155 FRRETVOL	5,511.69	.00	.00	.00	.00	.00	
TOTAL EMPLOYEE BENEFITS	130,276.75	.00	178,834.00	.00	.00	.00	
53 CONTRACTUAL SERVICES							
1280036 530200 ADVERT	205.04	.00	.00	.00	.00	.00	
1280036 530700 COMM/IT	18,660.72	.00	.00	.00	.00	.00	
1280036 530900 OTHAGENC	13,535.25	.00	118,943.75	.00	.00	.00	
1280036 533300 LICENSE	3,202.56	.00	.00	.00	.00	.00	
1280036 533500 BLDGGROUND	3,252.10	.00	.00	.00	.00	.00	
1280036 533600 EQUIP	5,020.05	.00	33,500.00	.00	.00	.00	
1280036 533700 OFFEQUIP	2,000.00	.00	.00	.00	.00	.00	
1280036 533800 VEHICLEREP	7,366.91	.00	.00	.00	.00	.00	
1280036 533850 CARWASH	90.00	.00	.00	.00	.00	.00	
1280036 534800 POSTAGE	6,736.07	.00	.00	.00	.00	.00	
1280036 535100 RENTSPACE	61.31	.00	.00	.00	.00	.00	
1280036 535500 EMPTRAVEL	1,435.15	.00	30,000.00	.00	.00	.00	
1280036 539900 OTHPROF	4,757.07	.00	.00	.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	66,322.23	.00	182,443.75	.00	.00	.00	
54 SUPPLIES & MATERIALS							
1280036 541860 EQUIPSUP	11,298.94	.00	.00	.00	.00	.00	
1280036 541870 GRDBLDG	8,230.96	.00	.00	.00	.00	.00	
1280036 542200 FOOD	10.46	.00	.00	.00	.00	.00	
1280036 542900 EDCATMAT	918.96	.00	169.95	.00	.00	.00	
1280036 543500 OFFICESUP	32,290.97	.00	151,007.41	.00	.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:			2016	2017	2017	2018	2018	2018	PCT
AIR QUALITY MANAGEMENT FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	CHANGE
1280036	545200	GENUTILIT	11,647.94	.00	.00	.00	.00	.00	_____
1280036	545300	VEHICSUPP	741.41	.00	.00	.00	.00	.00	_____
1280036	546200	ELECT	237.24	.00	.00	.00	.00	.00	_____
1280036	549900	DAILYMAT	.00	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS			65,376.88	.00	151,177.36	.00	.00	.00	_____
55	OTHER								
1280036	550400	INDCOST	81,458.47	.00	66,891.00	.00	.00	.00	_____
TOTAL OTHER			81,458.47	.00	66,891.00	.00	.00	.00	_____
57	CAPITAL OUTLAY								
1280036	579900	OTHEREQ	.00	.00	49,970.00	.00	.00	.00	_____
TOTAL CAPITAL OUTLAY			.00	.00	49,970.00	.00	.00	.00	_____
TOTAL AIR POLLUTION FY10			699,978.38	.00	1,184,653.11	.00	.00	.00	_____

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: AIR QUALITY MANAGEMENT FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1280040 PERMIT FEE OFFICE							
<hr/>							
51 PERSONAL SERVICES							
1280040 518900 FULLREGPAY	173,670.07	.00	.00	.00	.00	.00	_____
TOTAL PERSONAL SERVICES	173,670.07	.00	.00	.00	.00	.00	_____
<hr/>							
52 EMPLOYEE BENEFITS							
1280040 520100 FRSOCIALT	12,406.22	.00	.00	.00	.00	.00	_____
1280040 520600 FRLIFE	277.21	.00	.00	.00	.00	.00	_____
1280040 520700 FRHEALTH	38,311.62	.00	.00	.00	.00	.00	_____
1280040 521100 FRRETIRE	10,420.78	.00	.00	.00	.00	.00	_____
1280040 521155 FRRETVOL	250.01	.00	.00	.00	.00	.00	_____
TOTAL EMPLOYEE BENEFITS	61,665.84	.00	.00	.00	.00	.00	_____
<hr/>							
53 CONTRACTUAL SERVICES							
1280040 530200 ADVERT	90.87	.00	.00	.00	.00	.00	_____
1280040 530700 COMM/IT	1,774.74	.00	.00	.00	.00	.00	_____
1280040 530900 OTHAGENC	20,000.00	.00	.00	.00	.00	.00	_____
1280040 539900 OTHPROF	.00	145,334.00	145,334.00	145,334.00	145,334.00	145,334.00	_____
1280040 539910 EDUCAT	3,000.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	24,865.61	145,334.00	145,334.00	145,334.00	145,334.00	.00	_____
<hr/>							
54 SUPPLIES & MATERIALS							
1280040 543500 OFFICESUP	80.40	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	80.40	.00	.00	.00	.00	.00	_____
<hr/>							
55 OTHER							
1280040 551300 WORKCOMP	10,440.00	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	14,666.00	14,666.00	14,666.00	14,666.00	14,666.00	.00	_____
TOTAL PERMIT FEE OFFICE	274,947.92	160,000.00	160,000.00	160,000.00	160,000.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:	2016	2017	2017	2018	2018	2018	PCT
AIR QUALITY MANAGEMENT FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	CHANGE
<hr/>							
1280050 TITLE V PROGRAM							
<hr/>							
51 PERSONAL SERVICES							
1280050 518900 FULLREGPAY	55,175.21	.00	.00	.00	.00	.00	_____
TOTAL PERSONAL SERVICES	55,175.21	.00	.00	.00	.00	.00	_____
<hr/>							
52 EMPLOYEE BENEFITS							
1280050 520100 FRSOCIALT	4,085.94	.00	.00	.00	.00	.00	_____
1280050 520600 FRLIFE	52.61	.00	.00	.00	.00	.00	_____
1280050 520700 FRHEALTH	7,211.99	.00	.00	.00	.00	.00	_____
1280050 521100 FRRETIRE	3,082.16	.00	.00	.00	.00	.00	_____
1280050 521155 FRRETVOL	881.59	.00	.00	.00	.00	.00	_____
TOTAL EMPLOYEE BENEFITS	15,314.29	.00	.00	.00	.00	.00	_____
<hr/>							
53 CONTRACTUAL SERVICES							
1280050 530900 OTHAGENC	20,000.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	20,000.00	.00	.00	.00	.00	.00	_____
TOTAL TITLE V PROGRAM	90,489.50	.00	.00	.00	.00	.00	_____
TOTAL AIR QUALITY MANAGEMENT	1,211,346.22	160,000.00	1,465,567.73	160,000.00	160,000.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:
HIGHWAY FUND

2016
ACTUAL

2017
ORIG BUD

2017
REVISED BUD

2018
REQUESTED

2018
RECOMMEND

2018 PCT
ADOPTED CHANGE

ACCOUNTS FOR:	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
131 HIGHWAY FUND							
55 OTHER							
131 552500 COMMISSION	125,581.04	125,000.00	125,000.00	125,000.00	125,000.00	.00	
TOTAL OTHER	125,581.04	125,000.00	125,000.00	125,000.00	125,000.00	.00	
TOTAL HIGHWAY FUND	125,581.04	125,000.00	125,000.00	125,000.00	125,000.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HIGHWAY FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1310110	HIGHWAY ADMINISTRATION						
<hr/>							
51	PERSONAL SERVICES						
1310110	518600	PAYLONG	1,700.00	1,700.00	1,950.00	1,950.00	.00
1310110	518900	FULLREGPAY	268,912.40	383,133.00	385,603.33	400,143.00	405,295.00
1310110	518975	PAYOTHER	.00	.00	67,300.00	.00	.00
	TOTAL PERSONAL SERVICES		270,612.40	384,833.00	454,603.33	402,093.00	407,245.00
<hr/>							
52	EMPLOYEE BENEFITS						
1310110	520100	FRSOCIALT	17,930.05	26,668.00	26,668.00	27,379.00	27,774.00
1310110	520600	FRLIFE	269.93	325.00	325.00	327.00	327.00
1310110	520700	FRHEALTH	38,732.91	41,161.00	41,161.00	41,985.00	41,985.00
1310110	521100	FRRETIRE	16,236.76	23,089.00	23,089.00	24,125.00	24,434.00
1310110	521155	FRRETVOL	13,549.82	13,000.00	13,000.00	22,500.00	22,500.00
	TOTAL EMPLOYEE BENEFITS		86,719.47	104,243.00	104,243.00	116,316.00	117,020.00
<hr/>							
53	CONTRACTUAL SERVICES						
1310110	530700	COMM/IT	11,582.52	6,000.00	6,000.00	6,000.00	6,000.00
1310110	530900	OTHAGENC	1,300.00	.00	.00	.00	.00
1310110	533300	LICENSE	.00	500.00	500.00	500.00	500.00
1310110	533500	BLDGGROUND	2,302.50	4,000.00	4,000.00	4,000.00	3,000.00
1310110	533600	EQUIP	2,956.25	4,000.00	4,000.00	4,000.00	3,000.00
1310110	533700	OFFEQUIP	1,700.00	1,500.00	1,500.00	1,500.00	1,500.00
1310110	534800	POSTAGE	57.26	100.00	100.00	100.00	100.00
1310110	535500	EMPTRAVEL	6,064.30	5,500.00	5,500.00	5,500.00	5,500.00
1310110	539900	OTHPROF	3,721.91	2,000.00	2,000.00	2,000.00	2,000.00
1310110	539930	DAILTYOPS	.00	.00	.00	.00	.00
	TOTAL CONTRACTUAL SERVICES		29,684.74	23,600.00	23,600.00	23,600.00	21,600.00
<hr/>							
54	SUPPLIES & MATERIALS						
1310110	541870	GRDBLDG	581.76	800.00	800.00	800.00	600.00
1310110	542200	FOOD	42.18	100.00	100.00	100.00	100.00
1310110	542900	EDCATMAT	76.50	100.00	100.00	100.00	100.00
1310110	543500	OFFICESUP	3,326.85	3,500.00	3,500.00	3,500.00	3,500.00
1310110	545200	GENUTILIT	2,506.32	.00	.00	.00	4,000.00
1310110	549900	DAILYMAT	.00	.00	.00	.00	.00
	TOTAL SUPPLIES & MATERIALS		6,533.61	4,500.00	4,500.00	4,500.00	8,300.00
<hr/>							
55	OTHER						
1310110	550200	INSUR	692.65	1,000.00	1,000.00	1,000.00	1,000.00

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NEXT YEAR BUDGET COMPARISON REPORT

P 222
bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HIGHWAY FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
1310110 551300 WORKCOMP	81,000.00	81,000.00	81,000.00	85,050.00	85,050.00	.00	_____
1310110 551505 LIAB	37,500.00	37,500.00	37,500.00	39,375.00	39,375.00	.00	_____
1310110 559100 PBASPACE	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	.00	_____
1310110 559116 XFERSWASTE	600,000.00	575,000.00	575,000.00	575,000.00	675,000.00	.00	_____
TOTAL OTHER	749,192.65	724,500.00	724,500.00	730,425.00	830,425.00	.00	_____
TOTAL HIGHWAY ADMINISTRATION	1,142,742.87	1,241,676.00	1,311,446.33	1,276,934.00	1,384,590.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HIGHWAY FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1310120 CONSTRUCTION SERVICES							
<hr/>							
51 PERSONAL SERVICES							
1310120 516900 PAYPART	.00	12,480.00	12,480.00	12,480.00	12,480.00	.00	
1310120 518600 PAYLONG	800.00	800.00	800.00	2,200.00	2,200.00	.00	
1310120 518700 PAYOVER	.00	1,515.00	1,515.00	.00	.00	.00	
1310120 518900 FULLREGPAY	207,693.27	463,015.00	493,449.68	619,975.00	619,975.00	.00	
1310120 518975 PAYOTHER	.00	.00	.00	.00	3,333.00	.00	
TOTAL PERSONAL SERVICES	208,493.27	477,810.00	508,244.68	634,655.00	637,988.00	.00	
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52 EMPLOYEE BENEFITS							
1310120 520100 FRSOCIALT	15,405.46	33,191.00	33,191.00	44,653.00	44,653.00	.00	
1310120 520600 FRLIFE	223.10	589.00	589.00	720.00	720.00	.00	
1310120 520700 FRHEALTH	26,375.01	112,358.00	112,358.00	138,180.00	138,180.00	.00	
1310120 520750 FRHEALSIL	.00	207.00	207.00	.00	.00	.00	
1310120 521100 FRRETIRE	12,509.49	27,831.00	27,831.00	34,809.00	34,809.00	.00	
1310120 521155 FRRETVOL	7,841.16	7,500.00	7,500.00	15,000.00	15,000.00	.00	
1310120 529875 FROTHBEN	.00	.00	.00	.00	457.00	.00	
TOTAL EMPLOYEE BENEFITS	62,354.22	181,676.00	181,676.00	233,362.00	233,819.00	.00	
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53 CONTRACTUAL SERVICES							
1310120 530700 COMM/IT	155.16	2,500.00	2,500.00	2,500.00	2,000.00	.00	
1310120 533300 LICENSE	.00	500.00	500.00	500.00	500.00	.00	
1310120 533600 EQUIP	.00	.00	.00	.00	.00	.00	
1310120 533700 OFFEQUIP	.00	1,000.00	1,000.00	1,000.00	500.00	.00	
1310120 533800 VEHICLEREP	759.97	3,000.00	3,000.00	3,000.00	3,000.00	.00	
1310120 533850 CARWASH	.00	.00	.00	.00	.00	.00	
1310120 534000 MEDICAL	.00	300.00	300.00	300.00	.00	.00	
1310120 534800 POSTAGE	15.64	700.00	700.00	700.00	700.00	.00	
1310120 534900 PRINTING	217.56	.00	.00	.00	300.00	.00	
1310120 535500 EMPTRAVEL	113.73	2,000.00	2,000.00	4,000.00	3,000.00	.00	
1310120 535530 REGISONLY	120.00	120.00	120.00	120.00	120.00	.00	
1310120 539910 EDUCAT	.00	500.00	500.00	500.00	500.00	.00	
1310120 539930 DAILTYOPS	1,190.85	400.00	400.00	400.00	400.00	.00	
TOTAL CONTRACTUAL SERVICES	2,572.91	11,020.00	11,020.00	13,020.00	11,020.00	.00	
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54 SUPPLIES & MATERIALS							
1310120 542900 EDCATMAT	.00	500.00	500.00	500.00	.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HIGHWAY FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
1310120 543100 SAFETYLA	.00	1,000.00	1,000.00	1,000.00	1,500.00	.00	_____
1310120 543500 OFFICESUP	2,891.08	5,100.00	5,100.00	5,100.00	4,500.00	.00	_____
1310120 545200 GENUUTILIT	3,403.95	7,000.00	7,000.00	10,000.00	8,000.00	.00	_____
1310120 545300 VEHICSUPP	897.65	4,000.00	4,000.00	4,000.00	3,000.00	.00	_____
1310120 549900 DAILYMAT	64.78	750.00	750.00	1,750.00	1,750.00	.00	_____
TOTAL SUPPLIES & MATERIALS	7,257.46	18,350.00	18,350.00	22,350.00	18,750.00	.00	_____
TOTAL CONSTRUCTION SERVICES	280,677.86	688,856.00	719,290.68	903,387.00	901,577.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HIGHWAY FUND			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
1310130	543500	OFFICESUP	9,071.95	10,000.00	10,000.00	6,000.00	6,000.00	.00	_____
1310130	545200	GENUTILIT	12,054.29	12,000.00	7,000.00	5,000.00	5,000.00	.00	_____
1310130	545300	VEHICSUPP	1,965.74	2,800.00	2,800.00	2,800.00	2,000.00	.00	_____
1310130	549900	DAILYMAT	.00	.00	.00	.00	.00	.00	_____
1310130	549950	OTHMAT	.00	.00	.00	8,000.00	8,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS			27,713.08	27,800.00	22,800.00	26,300.00	23,000.00	.00	_____
55	OTHER								
1310130	550200	INSUR	346.33	400.00	400.00	400.00	400.00	.00	_____
1310130	559050	XFERBLDOPS	.00	5,000.00	5,000.00	5,000.00	.00	.00	_____
1310130	559100	PBASPACE	5,000.00	.00	.00	.00	5,000.00	.00	_____
TOTAL OTHER			5,346.33	5,400.00	5,400.00	5,400.00	5,400.00	.00	_____
TOTAL STORMWATER MGT-ADMIN			1,320,344.24	1,249,025.00	1,160,675.68	1,142,536.00	1,139,781.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HIGHWAY FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1310135 STORMWATER ORDINANCE VIOLATION							
<hr/>							
53 CONTRACTUAL SERVICES							
1310135 534800 POSTAGE	133.05	.00	.00	.00	.00	.00	_____
1310135 535500 EMPTRAVEL	204.18	.00	.00	.00	.00	.00	_____
1310135 539930 DAILYOPS	500.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	837.23	.00	.00	.00	.00	.00	_____
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54 SUPPLIES & MATERIALS							
1310135 542900 EDCATMAT	5,299.06	.00	11,916.90	.00	.00	.00	_____
1310135 543500 OFFICESUP	58.93	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	5,357.99	.00	11,916.90	.00	.00	.00	_____
TOTAL STORMWATER ORDINANCE V	6,195.22	.00	11,916.90	.00	.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HIGHWAY FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE	
<hr/>								
1310210	HIGHWAY/BRIDGE MAINTENANCE							
<hr/>								
51	PERSONAL SERVICES							
1310210	516900	PAYPART	8,250.10	5,539.00	5,539.00	20,989.00	10,000.00	.00
1310210	518600	PAYLONG	19,000.00	19,100.00	19,100.00	17,956.00	17,956.00	.00
1310210	518700	PAYOVER	115,453.72	77,041.00	77,041.00	.00	.00	.00
1310210	518900	FULLREGPAY	2,897,947.65	2,838,844.00	2,913,578.67	2,983,034.00	2,942,210.00	.00
TOTAL PERSONAL SERVICES			3,040,651.47	2,940,524.00	3,015,258.67	3,021,979.00	2,970,166.00	.00
<hr/>								
52	EMPLOYEE BENEFITS							
1310210	520100	FRSOCIALT	218,435.76	203,137.00	203,137.00	212,594.00	209,096.00	.00
1310210	520600	FRLIFE	4,783.81	4,516.00	4,516.00	4,645.00	4,582.00	.00
1310210	520700	FRHEALTH	712,698.94	767,941.00	767,941.00	806,790.00	792,240.00	.00
1310210	521100	FRRETIRE	195,124.99	184,395.00	184,395.00	196,033.00	192,875.00	.00
1310210	521155	FRRETVOL	45,646.70	47,000.00	47,000.00	40,500.00	40,500.00	.00
TOTAL EMPLOYEE BENEFITS			1,176,690.20	1,206,989.00	1,206,989.00	1,260,562.00	1,239,293.00	.00
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53	CONTRACTUAL SERVICES							
1310210	530700	COMM/IT	43,684.25	40,000.00	40,000.00	40,000.00	40,000.00	.00
1310210	530900	OTHAGENC	553,020.61	550,000.00	550,000.00	700,000.00	600,000.00	.00
1310210	532000	DUESMEMB	452.08	400.00	400.00	750.00	750.00	.00
1310210	533300	LICENSE	2,634.51	3,500.00	3,500.00	3,500.00	3,500.00	.00
1310210	533500	BLDGGROUND	4,412.97	8,000.00	8,000.00	5,000.00	5,000.00	.00
1310210	533550	CONSTRUCT	.00	2,000.00	2,000.00	2,000.00	.00	.00
1310210	533600	EQUIP	41,964.32	100,000.00	100,000.00	100,000.00	75,000.00	.00
1310210	533700	OFFEQUIP	2,775.00	4,000.00	4,000.00	2,000.00	2,000.00	.00
1310210	533800	VEHICLEREP	233,283.23	220,000.00	220,000.00	220,000.00	220,000.00	.00
1310210	533850	CARWASH	10.00	.00	.00	.00	.00	.00
1310210	534000	MEDICAL	.00	5,000.00	5,000.00	3,500.00	.00	.00
1310210	534800	POSTAGE	99.69	250.00	250.00	250.00	250.00	.00
1310210	534900	PRINTING	1,470.60	700.00	700.00	700.00	700.00	.00
1310210	535500	EMPTRAVEL	10,102.46	3,000.00	3,000.00	3,000.00	3,000.00	.00
1310210	539900	OTHPROF	34,880.57	50,000.00	76,062.50	150,000.00	100,000.00	.00
1310210	539910	EDUCAT	865.00	500.00	500.00	500.00	500.00	.00
1310210	539930	DAILYOPS	914.64	6,000.00	8,481.25	12,000.00	12,000.00	.00
1310210	539950	MISCSERV	8,645.48	9,000.00	9,245.92	25,000.00	15,000.00	.00
TOTAL CONTRACTUAL SERVICES			939,215.41	1,002,350.00	1,031,139.67	1,268,200.00	1,077,700.00	.00
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54	SUPPLIES & MATERIALS							
1310210	541300	DRUGS	2,482.11	3,000.00	3,000.00	3,000.00	3,000.00	.00

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Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HIGHWAY FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
1310210 541600 HVAC	.00	.00	.00	.00	.00	.00	_____
1310210 541650 CONSTHEAV	623,267.69	1,296,006.00	1,313,686.31	1,300,000.00	1,200,000.00	.00	_____
1310210 541660 PAVROAD	2,849,104.57	3,000,000.00	2,990,371.16	3,000,000.00	3,500,000.00	.00	_____
1310210 541860 EQUIPSUP	91,481.47	75,000.00	75,000.00	75,000.00	75,000.00	.00	_____
1310210 541870 GRDBLDG	40,364.05	25,000.00	25,000.00	25,000.00	25,000.00	.00	_____
1310210 542200 FOOD	175.92	500.00	500.00	500.00	250.00	.00	_____
1310210 542900 EDCATMAT	531.53	1,000.00	1,000.00	1,000.00	500.00	.00	_____
1310210 543100 SAFETYLA	2,791.81	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
1310210 543500 OFFICESUP	75,646.26	65,000.00	65,000.00	50,000.00	50,000.00	.00	_____
1310210 545200 GENUUTILIT	208,586.20	225,000.00	225,000.00	215,000.00	215,000.00	.00	_____
1310210 545300 VEHICSUPP	48,687.28	50,000.00	50,000.00	50,000.00	50,000.00	.00	_____
1310210 549900 DAILYMAT	20,021.58	10,000.00	10,000.00	10,000.00	10,000.00	.00	_____
1310210 549950 OTHMAT	104.99	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	3,963,245.46	4,753,506.00	4,761,557.47	4,732,500.00	5,131,750.00	.00	_____
55 OTHER							
1310210 550200 INSUR	346.33	.00	.00	.00	.00	.00	_____
1310210 551300 WORKCOMP	325,000.00	325,000.00	325,000.00	341,250.00	341,250.00	.00	_____
1310210 551505 LIAB	140,000.00	140,000.00	140,000.00	147,000.00	147,000.00	.00	_____
1310210 559100 PBASPACE	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	.00	_____
1310210 559171 XFERPUBIMP	25,984.00	.00	.00	.00	.00	.00	_____
TOTAL OTHER	541,330.33	515,000.00	515,000.00	538,250.00	538,250.00	.00	_____
57 CAPITAL OUTLAY							
1310210 571500 LAND	.00	.00	.00	.00	.00	.00	_____
TOTAL CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	_____
TOTAL HIGHWAY/BRIDGE MAINTEN	9,661,132.87	10,418,369.00	10,529,944.81	10,821,491.00	10,957,159.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:
HIGHWAY FUND

	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
TOTAL OTHER	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	.00	_____
TOTAL TRAFFIC CONTROL	766,960.40	817,227.00	817,227.00	833,781.00	785,331.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HIGHWAY FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<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	_____
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54 SUPPLIES & MATERIALS							
1310310 543500 OFFICESUP	1,370.00	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	1,370.00	.00	.00	.00	.00	.00	_____
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57 CAPITAL OUTLAY							
1310310 570600 BUILDINGS	130,893.88	.00	4,994.70	.00	.00	.00	_____
1310310 571100 EQUIPMENT	.00	.00	168,815.90	.00	.00	.00	_____
TOTAL CAPITAL OUTLAY	130,893.88	.00	173,810.60	.00	.00	.00	_____
TOTAL CAPITAL OUTLAY	133,113.88	.00	173,810.60	.00	.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HIGHWAY FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1310410 ENGINEERING							
<hr/>							
51 PERSONAL SERVICES							
1310410 516900 PAYPART	8,727.60	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	975.00	975.00	.00	
1310410 518700 PAYOVER	.00	2,058.00	2,058.00	.00	.00	.00	
1310410 518900 FULLREGPAY	264,963.65	140,533.00	140,533.00	146,058.00	146,058.00	.00	
TOTAL PERSONAL SERVICES	274,991.25	154,291.00	154,291.00	157,433.00	157,433.00	.00	
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52 EMPLOYEE BENEFITS							
1310410 520100 FRSOCIALT	20,537.09	11,528.00	11,528.00	11,859.00	11,859.00	.00	
1310410 520600 FRLIFE	280.16	131.00	131.00	132.00	132.00	.00	
1310410 520700 FRHEALTH	19,907.88	7,193.00	7,193.00	14,520.00	14,520.00	.00	
1310410 521100 FRRETIRE	16,189.17	8,510.00	8,510.00	8,822.00	8,822.00	.00	
1310410 521155 FRRETVOL	11,937.50	12,250.00	12,250.00	7,500.00	7,500.00	.00	
1310410 529875 FROTHBEN	.00	214.00	214.00	.00	.00	.00	
TOTAL EMPLOYEE BENEFITS	68,851.80	39,826.00	39,826.00	42,833.00	42,833.00	.00	
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53 CONTRACTUAL SERVICES							
1310410 530200 ADVERT	.00	1,000.00	1,000.00	1,000.00	500.00	.00	
1310410 530700 COMM/IT	4,582.05	3,800.00	3,800.00	3,800.00	3,800.00	.00	
1310410 533300 LICENSE	409.96	1,500.00	1,500.00	1,000.00	750.00	.00	
1310410 533600 EQUIP	2,851.25	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	2,553.05	1,000.00	1,000.00	2,000.00	2,000.00	.00	
1310410 535500 EMPTRAVEL	3,216.50	5,400.00	5,400.00	7,000.00	7,000.00	.00	
1310410 539900 OTHPROF	10,250.00	20,000.00	31,770.00	25,000.00	25,000.00	.00	
1310410 539930 DAILTYOPS	84.00	200.00	200.00	200.00	100.00	.00	
TOTAL CONTRACTUAL SERVICES	24,796.81	37,550.00	49,320.00	44,650.00	43,800.00	.00	
<hr/>							
54 SUPPLIES & MATERIALS							
1310410 542900 EDCATMAT	.00	700.00	700.00	700.00	500.00	.00	
1310410 543500 OFFICESUP	5,626.13	5,000.00	5,000.00	5,000.00	5,000.00	.00	
1310410 549900 DAILYMAT	.00	200.00	200.00	200.00	200.00	.00	
TOTAL SUPPLIES & MATERIALS	5,626.13	5,900.00	5,900.00	5,900.00	5,700.00	.00	
<hr/>							
55 OTHER							
1310410 551300 WORKCOMP	4,226.00	4,226.00	4,226.00	4,437.00	4,437.00	.00	

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HIGHWAY FUND			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
1310410 551505	LIAB		5,000.00	5,000.00	5,000.00	5,250.00	5,250.00	.00	_____
	TOTAL OTHER		9,226.00	9,226.00	9,226.00	9,687.00	9,687.00	.00	_____
	TOTAL ENGINEERING		383,491.99	246,793.00	258,563.00	260,503.00	259,453.00	.00	_____

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HIGHWAY FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1310425 SUBDIVISION FORECLOSURES							
54 SUPPLIES & MATERIALS							
1310425 541650 CONSTHEAV	125,374.64	.00	560,383.41	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	125,374.64	.00	560,383.41	.00	.00	.00	_____
TOTAL SUBDIVISION FORECLOSUR	125,374.64	.00	560,383.41	.00	.00	.00	_____
TOTAL HIGHWAY FUND	13,945,615.01	14,786,946.00	15,668,258.41	15,363,632.00	15,552,891.00	.00	_____

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:		2016	2017	2017	2018	2018	2018	PCT
DEBT SERVICE FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	CHANGE
151	DEBT SERVICE FUND							
55	OTHER							
151	552500 COMMISSION	1,074,821.15	1,100,000.00	1,100,000.00	.00	1,100,000.00	.00	
	TOTAL OTHER	1,074,821.15	1,100,000.00	1,100,000.00	.00	1,100,000.00	.00	
	TOTAL DEBT SERVICE FUND	1,074,821.15	1,100,000.00	1,100,000.00	.00	1,100,000.00	.00	

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: DEBT SERVICE FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1510010 GEN GOVT DEBT SERVICE							
56 DEBT SERVICE							
1510010 560100 PRINCIPAL	18,820,491.00	21,983,828.00	21,983,828.00	.00	22,754,668.00	.00	_____
1510010 560300 INTEREST	11,537,791.19	16,965,702.00	16,965,702.00	.00	16,100,778.00	.00	_____
1510010 569900 OTHER	1,510,211.09	1,976,612.00	1,976,612.00	.00	1,976,612.00	.00	_____
TOTAL DEBT SERVICE	31,868,493.28	40,926,142.00	40,926,142.00	.00	40,832,058.00	.00	_____
TOTAL GEN GOVT DEBT SERVICE	31,868,493.28	40,926,142.00	40,926,142.00	.00	40,832,058.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: DEBT SERVICE FUND		2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>								
1510020	EDUCATION DEBT SERVICE							
56	DEBT SERVICE							
1510020	560100	PRINCIPAL	22,792,844.80	21,472,716.00	21,472,716.00	.00	21,193,376.00	.00
1510020	560300	INTEREST	9,030,013.58	10,977,754.00	10,977,754.00	.00	12,351,178.00	.00
1510020	569900	OTHER	23,388.84	23,388.00	23,388.00	.00	23,388.00	.00
	TOTAL DEBT SERVICE		31,846,247.22	32,473,858.00	32,473,858.00	.00	33,567,942.00	.00
	TOTAL EDUCATION DEBT SERVICE		31,846,247.22	32,473,858.00	32,473,858.00	.00	33,567,942.00	.00

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: DEBT SERVICE FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	PCT CHANGE
<hr/>							
1510080 SHERIFF DEPT PENSION BONDS							
<hr/>							
56 DEBT SERVICE							
1510080 560100 PRINCIPAL	2,000,000.00	.00	.00	.00	.00	.00	_____
1510080 560300 INTEREST	105,000.00	.00	.00	.00	.00	.00	_____
TOTAL DEBT SERVICE	2,105,000.00	.00	.00	.00	.00	.00	_____
TOTAL SHERIFF DEPT PENSION B	2,105,000.00	.00	.00	.00	.00	.00	_____
TOTAL DEBT SERVICE FUND	67,554,561.65	74,500,000.00	74,500,000.00	.00	75,500,000.00	.00	_____
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	_____
TOTAL EXPENSE	286,144,682.27	291,081,567.00	298,439,656.06	217,833,568.05	299,068,780.00	.00	_____
GRAND TOTAL	286,144,682.27	291,081,567.00	298,439,656.06	217,833,568.05	299,068,780.00	.00	_____

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