

05/01/2019 12:10
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
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101	GENERAL FUND								
55	OTHER								
101	552500	COMMISSION	3,004,239.04	3,000,000.00	3,000,000.00	3,025,000.00	3,025,000.00	.00	_____
	TOTAL OTHER		3,004,239.04	3,000,000.00	3,000,000.00	3,025,000.00	3,025,000.00	.00	_____
	TOTAL GENERAL FUND		3,004,239.04	3,000,000.00	3,000,000.00	3,025,000.00	3,025,000.00	.00	_____

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
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1010010 ATTORNEY GENERAL'S OFFICE							
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51 PERSONAL SERVICES							
1010010 514000 PAYSUPPLE	60,485.67	59,648.00	59,648.00	57,148.00	57,148.00	.00	
1010010 516900 PAYPART	32,244.96	46,754.00	45,961.54	41,348.00	41,348.00	.00	
1010010 518600 PAYLONG	2,000.00	2,400.00	2,400.00	2,500.00	2,500.00	.00	
1010010 518900 FULLREGPAY	2,084,436.26	2,281,583.00	2,282,375.46	2,388,350.00	2,388,350.00	.00	
1010010 518975 PAYOTHER	.00	42,127.00	42,127.00	46,225.00	46,225.00	.00	
TOTAL PERSONAL SERVICES	2,179,166.89	2,432,512.00	2,432,512.00	2,535,571.00	2,535,571.00	.00	
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52 EMPLOYEE BENEFITS							
1010010 520100 FRSOCIALT	153,070.68	169,290.00	169,290.00	176,519.00	176,519.00	.00	
1010010 520600 FRLIFE	2,478.20	2,572.00	2,572.00	3,662.00	3,662.00	.00	
1010010 520700 FRHEALTH	379,737.07	412,951.00	412,951.00	408,900.00	408,900.00	.00	
1010010 521100 FRRETIRE	271,745.93	304,208.00	304,208.00	348,139.00	348,139.00	.00	
1010010 521155 FRRETVOL	7,371.26	9,650.00	9,650.00	6,500.00	6,500.00	.00	
TOTAL EMPLOYEE BENEFITS	814,403.14	898,671.00	898,671.00	943,720.00	943,720.00	.00	
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53 CONTRACTUAL SERVICES							
1010010 530700 COMM/IT	40,609.06	35,000.00	35,000.00	35,000.00	35,000.00	.00	
1010010 530900 OTHAGENC	5,175.21	10,000.00	10,000.00	7,000.00	7,000.00	.00	
1010010 533600 EQUIP	19,689.74	24,500.00	24,500.00	24,500.00	24,500.00	.00	
1010010 533700 OFFEQUIP	11,016.18	15,000.00	15,000.00	15,000.00	15,000.00	.00	
1010010 533800 VEHICLEREP	228.76	700.00	700.00	700.00	500.00	.00	
1010010 533850 CARWASH	10.00	100.00	100.00	100.00	100.00	.00	
1010010 534800 POSTAGE	4,878.61	6,000.00	6,000.00	6,000.00	6,000.00	.00	
1010010 535500 EMPTRAVEL	35,307.49	33,000.00	33,000.00	36,000.00	36,000.00	.00	
TOTAL CONTRACTUAL SERVICES	116,915.05	124,300.00	124,300.00	124,300.00	124,100.00	.00	
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54 SUPPLIES & MATERIALS							
1010010 541870 GRDBLDG	20,653.62	.00	.00	.00	.00	.00	
1010010 542200 FOOD	2,525.14	3,000.00	3,000.00	3,000.00	3,000.00	.00	
1010010 542900 EDCATMAT	13,981.95	13,000.00	13,000.00	13,000.00	13,000.00	.00	
1010010 543500 OFFICESUP	22,220.75	39,000.00	39,000.00	39,000.00	38,000.00	.00	
1010010 543505 SUP-IT	.00	.00	.00	.00	.00	.00	
1010010 545200 GENUTILIT	1,248.56	2,000.00	2,000.00	2,000.00	2,000.00	.00	
1010010 545300 VEHICSUPP	.00	.00	.00	.00	.00	.00	
1010010 549900 DAILYMAT	6,142.82	6,000.00	6,000.00	6,000.00	6,000.00	.00	

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
TOTAL SUPPLIES & MATERIALS	66,772.84	63,000.00	63,000.00	63,000.00	62,000.00	.00	_____
55 OTHER							
1010010 551300 WORKCOMP	261.00	261.00	261.00	261.00	261.00	.00	_____
1010010 551505 LIAB	420.00	420.00	420.00	420.00	420.00	.00	_____
1010010 559100 PBASPACE	-708.68	.00	.00	.00	.00	.00	_____
1010010 559900 OTHER	62,023.05	.00	.00	.00	.00	.00	_____
TOTAL OTHER	61,995.37	681.00	681.00	681.00	681.00	.00	_____
TOTAL ATTORNEY GENERAL'S OFF	3,239,253.29	3,519,164.00	3,519,164.00	3,667,272.00	3,666,072.00	.00	_____

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT	
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1010310	CIRCUIT COURT CLERK'S OFFICE							
53	CONTRACTUAL SERVICES							
1010310	530700	COMM/IT	12,184.38	13,000.00	13,000.00	13,000.00	.00	
1010310	533300	LICENSE	634.75	550.00	550.00	500.00	.00	
1010310	533500	BLDGGROUND	.00	150.00	150.00	150.00	.00	
1010310	533600	EQUIP	9,148.11	27,500.00	27,500.00	27,500.00	.00	
1010310	533700	OFFEQUIP	3,800.00	8,000.00	8,000.00	5,200.00	.00	
1010310	534800	POSTAGE	8,639.37	11,000.00	11,000.00	11,000.00	.00	
1010310	535500	EMPTRAVEL	.00	2,000.00	2,000.00	2,000.00	.00	
1010310	539900	OTHPROF	839.00	3,000.00	3,000.00	3,000.00	.00	
1010310	539930	DAILTYOPS	3,455.54	5,000.00	5,000.00	4,750.00	.00	
	TOTAL CONTRACTUAL SERVICES		38,701.15	70,200.00	70,200.00	67,350.00	49,600.00	.00
54	SUPPLIES & MATERIALS							
1010310	542200	FOOD	399.50	300.00	300.00	500.00	.00	
1010310	542900	EDCATMAT	402.04	700.00	700.00	700.00	.00	
1010310	543500	OFFICESUP	7,008.29	7,500.00	27,500.00	7,500.00	.00	
	TOTAL SUPPLIES & MATERIALS		7,809.83	8,500.00	28,500.00	8,700.00	8,700.00	.00
55	OTHER							
1010310	551300	WORKCOMP	783.00	783.00	783.00	783.00	.00	
1010310	551505	LIAB	480.00	480.00	480.00	480.00	.00	
	TOTAL OTHER		1,263.00	1,263.00	1,263.00	1,263.00	.00	
57	CAPITAL OUTLAY							
1010310	571100	EQUIPMENT	39,940.12	.00	8,150.00	.00	.00	
	TOTAL CAPITAL OUTLAY		39,940.12	.00	8,150.00	.00	.00	
	TOTAL CIRCUIT COURT CLERK'S		87,714.10	79,963.00	108,113.00	77,313.00	59,563.00	.00

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
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1010320 CIVIL SESSIONS CLERK'S OFFICE							
53 CONTRACTUAL SERVICES							
1010320 530700 COMM/IT	106.07	500.00	500.00	500.00	400.00	.00	
1010320 533300 LICENSE	159.75	1,000.00	1,000.00	1,000.00	500.00	.00	
1010320 533600 EQUIP	2,972.05	5,000.00	5,000.00	5,000.00	4,500.00	.00	
1010320 533700 OFFEQUIP	4,200.00	6,000.00	6,000.00	7,600.00	7,600.00	.00	
1010320 534800 POSTAGE	5,325.25	6,000.00	6,000.00	6,000.00	6,000.00	.00	
1010320 535500 EMPTRAVEL	.00	1,250.00	1,250.00	1,000.00	1,000.00	.00	
1010320 539900 OTHPROF	3,800.00	10,000.00	10,000.00	10,000.00	9,000.00	.00	
1010320 539930 DAILYOPS	655.20	7,000.00	7,000.00	7,000.00	7,000.00	.00	
TOTAL CONTRACTUAL SERVICES	17,218.32	36,750.00	36,750.00	38,100.00	36,000.00	.00	
54 SUPPLIES & MATERIALS							
1010320 542900 EDCATMAT	.00	250.00	250.00	.00	.00	.00	
1010320 543500 OFFICESUP	4,243.03	6,500.00	41,500.00	15,000.00	14,000.00	.00	
TOTAL SUPPLIES & MATERIALS	4,243.03	6,750.00	41,750.00	15,000.00	14,000.00	.00	
55 OTHER							
1010320 551300 WORKCOMP	261.00	261.00	261.00	261.00	261.00	.00	
1010320 551505 LIAB	420.00	420.00	420.00	420.00	420.00	.00	
TOTAL OTHER	681.00	681.00	681.00	681.00	681.00	.00	
TOTAL CIVIL SESSIONS CLERK'S	22,142.35	44,181.00	79,181.00	53,781.00	50,681.00	.00	

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
1010330 IV-D CHILD SUPP CLERK'S OFFICE							
51 PERSONAL SERVICES							
1010330 516900 PAYPART	7,388.37	7,500.00	7,384.37	7,500.00	7,500.00	.00	
1010330 518600 PAYLONG	2,600.00	2,700.00	2,700.00	2,200.00	2,200.00	.00	
1010330 518900 FULLREGPAY	605,456.71	589,699.00	598,774.95	618,474.00	618,474.00	.00	
TOTAL PERSONAL SERVICES	615,445.08	599,899.00	608,859.32	628,174.00	628,174.00	.00	
52 EMPLOYEE BENEFITS							
1010330 520100 FRSOCIALT	43,574.92	42,286.00	42,286.00	48,443.00	48,443.00	.00	
1010330 520600 FRLIFE	953.73	943.00	943.00	1,503.00	1,503.00	.00	
1010330 520700 FRHEALTH	150,072.77	162,941.00	162,941.00	140,804.00	140,804.00	.00	
1010330 520745 FRHEALCHO	84.25	.00	.00	.00	.00	.00	
1010330 521100 FRRETIRE	36,248.45	35,543.00	35,543.00	40,242.00	40,242.00	.00	
1010330 521155 FRRETVOL	3,484.28	3,400.00	3,400.00	2,200.00	2,200.00	.00	
TOTAL EMPLOYEE BENEFITS	234,418.40	245,113.00	245,113.00	233,192.00	233,192.00	.00	
53 CONTRACTUAL SERVICES							
1010330 530700 COMM/IT	24.91	500.00	500.00	500.00	450.00	.00	
1010330 533300 LICENSE	159.75	.00	.00	.00	.00	.00	
1010330 533600 EQUIP	9,132.72	7,500.00	7,500.00	8,000.00	8,000.00	.00	
1010330 533700 OFFEQUIP	3,000.00	4,000.00	4,000.00	6,000.00	6,000.00	.00	
1010330 535500 EMPTRAVEL	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1010330 539900 OTHPROF	494.02	2,000.00	2,000.00	2,000.00	1,500.00	.00	
1010330 539930 DAILTYOPS	19,876.00	20,000.00	22,436.00	18,000.00	18,000.00	.00	
TOTAL CONTRACTUAL SERVICES	32,687.40	35,000.00	37,436.00	35,500.00	34,950.00	.00	
54 SUPPLIES & MATERIALS							
1010330 543500 OFFICESUP	8,414.55	10,000.00	25,000.00	10,000.00	10,000.00	.00	
1010330 549900 DAILYMAT	.00	250.00	250.00	.00	.00	.00	
TOTAL SUPPLIES & MATERIALS	8,414.55	10,250.00	25,250.00	10,000.00	10,000.00	.00	
55 OTHER							
1010330 551300 WORKCOMP	2,236.00	2,236.00	2,236.00	2,236.00	2,236.00	.00	
1010330 551505 LIAB	1,078.00	1,078.00	1,078.00	1,078.00	1,078.00	.00	
TOTAL OTHER	3,314.00	3,314.00	3,314.00	3,314.00	3,314.00	.00	
TOTAL IV-D CHILD SUPP CLERK'	894,279.43	893,576.00	919,972.32	910,180.00	909,630.00	.00	

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
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1010610 PROBATE COURT							
53 CONTRACTUAL SERVICES							
1010610 530700 COMM/IT	4,683.13	5,000.00	5,000.00	5,000.00	5,000.00	.00	
1010610 533600 EQUIP	5,585.10	7,500.00	7,500.00	7,500.00	7,000.00	.00	
1010610 533700 OFFEQUIP	2,000.00	3,750.00	3,750.00	3,600.00	3,600.00	.00	
1010610 534800 POSTAGE	11,803.20	13,000.00	13,000.00	13,000.00	13,000.00	.00	
1010610 535500 EMPTRAVEL	603.53	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1010610 539930 DAILYOPS	7,287.85	7,690.00	7,690.00	7,690.00	7,690.00	.00	
TOTAL CONTRACTUAL SERVICES	31,962.81	37,940.00	37,940.00	37,790.00	37,290.00	.00	
54 SUPPLIES & MATERIALS							
1010610 542900 EDCATMAT	563.97	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1010610 543500 OFFICESUP	4,520.11	5,000.00	5,000.00	5,000.00	5,000.00	.00	
TOTAL SUPPLIES & MATERIALS	5,084.08	6,000.00	6,000.00	6,000.00	6,000.00	.00	
55 OTHER							
1010610 551300 WORKCOMP	522.00	522.00	522.00	522.00	522.00	.00	
1010610 551505 LIAB	342.00	342.00	342.00	342.00	342.00	.00	
TOTAL OTHER	864.00	864.00	864.00	864.00	864.00	.00	
TOTAL PROBATE COURT	37,910.89	44,804.00	44,804.00	44,654.00	44,154.00	.00	

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
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1010620	CHANCERY COURT						
53	CONTRACTUAL SERVICES						
1010620	530700	COMM/IT	11,741.52	11,000.00	11,000.00	11,000.00	.00
1010620	533300	LICENSE	1,472.00	1,500.00	1,500.00	1,500.00	.00
1010620	533600	EQUIP	7,528.21	9,000.00	9,000.00	8,500.00	.00
1010620	533700	OFFEQUIP	4,400.00	9,000.00	9,000.00	8,000.00	.00
1010620	534800	POSTAGE	15,965.28	19,000.00	19,000.00	20,000.00	.00
1010620	535500	EMPTRAVEL	2,063.04	2,500.00	2,500.00	2,500.00	.00
1010620	539900	OTHPROF	54.00	400.00	400.00	300.00	.00
1010620	539930	DAILYOPS	10,156.96	10,000.00	10,000.00	10,000.00	.00
	TOTAL CONTRACTUAL SERVICES		53,381.01	62,400.00	62,400.00	61,300.00	.00
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54	SUPPLIES & MATERIALS						
1010620	541300	DRUGS	33.38	70.00	70.00	70.00	.00
1010620	542200	FOOD	.00	150.00	150.00	150.00	.00
1010620	542900	EDCATMAT	4,285.14	4,000.00	4,000.00	4,000.00	.00
1010620	543500	OFFICESUP	7,699.91	11,000.00	11,000.00	10,000.00	.00
	TOTAL SUPPLIES & MATERIALS		12,018.43	15,220.00	15,220.00	14,220.00	.00
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55	OTHER						
1010620	550200	INSUR	700.00	.00	.00	.00	.00
1010620	551300	WORKCOMP	261.00	261.00	261.00	261.00	.00
1010620	551505	LIAB	420.00	420.00	420.00	420.00	.00
	TOTAL OTHER		1,381.00	681.00	681.00	681.00	.00
	TOTAL CHANCERY COURT		66,780.44	78,301.00	78,301.00	76,201.00	.00

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FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
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1010910 COMMISSION OFFICE							
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51 PERSONAL SERVICES							
1010910 516900 PAYPART	25,223.72	.00	.00	.00	.00	.00	
1010910 518900 FULLREGPAY	298,517.32	329,814.00	329,814.00	344,000.00	344,000.00	.00	
TOTAL PERSONAL SERVICES	323,741.04	329,814.00	329,814.00	344,000.00	344,000.00	.00	
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52 EMPLOYEE BENEFITS							
1010910 520100 FRSOCIALT	24,108.27	26,171.00	26,171.00	27,227.00	27,227.00	.00	
1010910 520600 FRLIFE	519.31	564.00	564.00	821.00	821.00	.00	
1010910 520700 FRHEALTH	65,320.27	81,822.00	81,822.00	68,713.00	68,713.00	.00	
1010910 521100 FRRETIRE	20,485.69	22,360.00	22,360.00	23,211.00	23,211.00	.00	
1010910 521155 FRRETVOL	1,439.22	2,000.00	2,000.00	1,500.00	1,500.00	.00	
1010910 529800 FRAUTO	42,900.00	42,900.00	42,900.00	42,900.00	42,900.00	.00	
TOTAL EMPLOYEE BENEFITS	154,772.76	175,817.00	175,817.00	164,372.00	164,372.00	.00	
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53 CONTRACTUAL SERVICES							
1010910 530700 COMM/IT	11,116.95	12,450.00	12,450.00	12,000.00	12,000.00	.00	
1010910 532000 DUESMEMB	13,045.00	13,045.00	13,045.00	13,045.00	13,045.00	.00	
1010910 533600 EQUIP	1,600.52	1,530.00	1,530.00	1,600.00	1,600.00	.00	
1010910 533700 OFFEQUIP	800.00	1,500.00	1,500.00	6,000.00	6,000.00	.00	
1010910 534800 POSTAGE	62.04	200.00	200.00	200.00	200.00	.00	
1010910 535500 EMPTRAVEL	12,439.44	15,000.00	15,000.00	20,000.00	18,000.00	.00	
1010910 539930 DAILYOPS	3,324.40	3,500.00	3,500.00	3,500.00	3,500.00	.00	
TOTAL CONTRACTUAL SERVICES	42,388.35	47,225.00	47,225.00	56,345.00	54,345.00	.00	
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54 SUPPLIES & MATERIALS							
1010910 542900 EDCATMAT	242.70	250.00	250.00	375.00	375.00	.00	
1010910 543500 OFFICESUP	3,617.73	3,750.00	3,750.00	3,750.00	3,750.00	.00	
1010910 549920 SIGNS	.00	.00	.00	1,850.00	.00	.00	
1010910 549950 OTHMAT	295.53	2,500.00	2,500.00	2,500.00	2,500.00	.00	
TOTAL SUPPLIES & MATERIALS	4,155.96	6,500.00	6,500.00	8,475.00	6,625.00	.00	
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55 OTHER							
1010910 551300 WORKCOMP	15,750.00	15,750.00	15,750.00	15,750.00	15,750.00	.00	
1010910 551505 LIAB	7,613.00	7,613.00	7,613.00	7,613.00	7,613.00	.00	
TOTAL OTHER	23,363.00	23,363.00	23,363.00	23,363.00	23,363.00	.00	
TOTAL COMMISSION OFFICE	548,421.11	582,719.00	582,719.00	596,555.00	592,705.00	.00	

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Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 11
bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:
GENERAL FUND

2018
ACTUAL

2019
ORIG BUD

2019
REVISED BUD

2020
REQUESTED

2020
RECOMMEND

2020
ADOPTED COMMENT

1010915 COMMISSION DISCRETIONARY

55	OTHER							
1010915	559900	OTHER	54,850.00	55,000.00	55,000.00	55,000.00	55,000.00	.00 _____
	TOTAL OTHER		54,850.00	55,000.00	55,000.00	55,000.00	55,000.00	.00 _____
	TOTAL COMMISSION DISCRETIONA		54,850.00	55,000.00	55,000.00	55,000.00	55,000.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

P 12
bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1010920 INTERNAL AUDIT							
<hr/>							
51 PERSONAL SERVICES							
1010920 516900 PAYPART	1,550.00	1,200.00	1,200.00	1,200.00	1,200.00		.00
1010920 518900 FULLREGPAY	284,032.66	396,333.00	396,333.00	502,049.00	502,049.00		.00
1010920 518975 PAYOTHER	.00	3,500.00	3,500.00	.00	4,200.00		.00
TOTAL PERSONAL SERVICES	285,582.66	401,033.00	401,033.00	503,249.00	507,449.00		.00
<hr/>							
52 EMPLOYEE BENEFITS							
1010920 520100 FRSOCIALT	20,297.96	28,225.00	28,225.00	36,847.00	36,847.00		.00
1010920 520600 FRLIFE	289.90	382.00	382.00	634.00	634.00		.00
1010920 520700 FRHEALTH	38,455.32	59,042.00	59,042.00	59,042.00	59,042.00		.00
1010920 521100 FRRETIRE	17,041.82	23,781.00	23,781.00	30,124.00	30,124.00		.00
1010920 521155 FRRETVOL	.00	1,300.00	1,300.00	.00	.00		.00
TOTAL EMPLOYEE BENEFITS	76,085.00	112,730.00	112,730.00	126,647.00	126,647.00		.00
<hr/>							
53 CONTRACTUAL SERVICES							
1010920 530200 ADVERT	379.79	350.00	350.00	350.00	350.00		.00
1010920 530700 COMM/IT	2,830.61	7,000.00	7,000.00	5,120.00	5,120.00		.00
1010920 533300 LICENSE	150.00	2,400.00	2,400.00	2,700.00	2,700.00		.00
1010920 533600 EQUIP	1,196.13	1,750.00	1,750.00	1,500.00	1,500.00		.00
1010920 533700 OFFEQUIP	1,200.00	.00	.00	2,400.00	2,400.00		.00
1010920 534800 POSTAGE	.00	50.00	50.00	50.00	50.00		.00
1010920 535500 EMPTRAVEL	2,392.80	7,500.00	7,500.00	9,000.00	9,000.00		.00
1010920 539900 OTHPROF	.00	7,000.00	7,000.00	35,700.00	35,700.00		.00
1010920 539930 DAILYOPS	.00	.00	.00	4,200.00	.00		.00
TOTAL CONTRACTUAL SERVICES	8,149.33	26,050.00	26,050.00	61,020.00	56,820.00		.00
<hr/>							
54 SUPPLIES & MATERIALS							
1010920 542900 EDCATMAT	.00	500.00	500.00	2,710.00	2,710.00		.00
1010920 543500 OFFICESUP	11,000.25	10,000.00	10,000.00	10,990.00	10,990.00		.00
TOTAL SUPPLIES & MATERIALS	11,000.25	10,500.00	10,500.00	13,700.00	13,700.00		.00
<hr/>							
55 OTHER							
1010920 551300 WORKCOMP	261.00	261.00	261.00	261.00	261.00		.00
1010920 551505 LIAB	420.00	420.00	420.00	420.00	420.00		.00
TOTAL OTHER	681.00	681.00	681.00	681.00	681.00		.00
TOTAL INTERNAL AUDIT	381,498.24	550,994.00	550,994.00	705,297.00	705,297.00		.00

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NEXT YEAR BUDGET COMPARISON REPORT

P 13
bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1010925	AUDIT COMMITTEE						
<hr/>							
51	PERSONAL SERVICES						
1010925	516900	PAYPART	.00	5,875.00	5,875.00	5,875.00	.00 _____
	TOTAL PERSONAL SERVICES		.00	5,875.00	5,875.00	5,875.00	.00 _____
<hr/>							
52	EMPLOYEE BENEFITS						
1010925	520100	FRSOCIALT	.00	449.00	449.00	449.00	.00 _____
	TOTAL EMPLOYEE BENEFITS		.00	449.00	449.00	449.00	.00 _____
<hr/>							
53	CONTRACTUAL SERVICES						
1010925	539900	OTHPROF	9,739.13	.00	.00	.00	.00 _____
	TOTAL CONTRACTUAL SERVICES		9,739.13	.00	.00	.00	.00 _____
	TOTAL AUDIT COMMITTEE		9,739.13	6,324.00	6,324.00	6,324.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1010926 ETHICS COMMITTEE							
<hr/>							
53 CONTRACTUAL SERVICES							
1010926 533300 LICENSE	127.44	250.00	250.00	250.00	250.00	.00	_____
TOTAL CONTRACTUAL SERVICES	127.44	250.00	250.00	250.00	250.00	.00	_____
<hr/>							
54 SUPPLIES & MATERIALS							
1010926 543500 OFFICESUP	18.40	50.00	50.00	50.00	50.00	.00	_____
TOTAL SUPPLIES & MATERIALS	18.40	50.00	50.00	50.00	50.00	.00	_____
TOTAL ETHICS COMMITTEE	145.84	300.00	300.00	300.00	300.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED COMMENT
<hr/>						
1010930 CODES COMMISSION						
53 CONTRACTUAL SERVICES						
1010930 530900 OTHAGENC	5,147.61	4,950.00	4,950.00	5,950.00	5,950.00	.00 _____
1010930 533300 LICENSE	30.66	50.00	50.00	50.00	50.00	.00 _____
1010930 534800 POSTAGE	.88	.00	.00	.00	.00	.00 _____
TOTAL CONTRACTUAL SERVICES	5,179.15	5,000.00	5,000.00	6,000.00	6,000.00	.00 _____
TOTAL CODES COMMISSION	5,179.15	5,000.00	5,000.00	6,000.00	6,000.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1011210 COUNTY CLERK'S OFFICE							
<hr/>							
53 CONTRACTUAL SERVICES							
1011210 530200 ADVERT	.00	76.00	76.00	.00	.00	.00	
1011210 530700 COMM/IT	78,102.89	99,902.00	116,902.00	97,545.00	97,545.00	.00	
1011210 532000 DUESMEMB	1,672.00	1,672.00	1,672.00	2,056.00	2,056.00	.00	
1011210 533300 LICENSE	.00	384.00	384.00	128.00	128.00	.00	
1011210 533320 INFOTECH	1,130.00	1,130.00	1,130.00	1,130.00	1,130.00	.00	
1011210 533500 BLDGGROUND	20,289.59	22,783.00	22,783.00	13,608.00	13,608.00	.00	
1011210 533600 EQUIP	28,227.67	27,723.00	27,723.00	27,749.00	27,749.00	.00	
1011210 533700 OFFEQUIP	18,600.00	41,050.00	41,050.00	.00	.00	.00	
1011210 533800 VEHICLEREP	1,855.45	2,933.00	2,933.00	2,078.00	2,078.00	.00	
1011210 533850 CARWASH	200.00	240.00	240.00	240.00	240.00	.00	
1011210 534800 POSTAGE	134,135.18	129,421.00	129,421.00	138,610.00	138,610.00	.00	
1011210 534900 PRINTING	8,726.88	14,262.00	14,262.00	15,039.00	15,039.00	.00	
1011210 535100 RENTSPACE	125,321.65	126,143.00	126,143.00	143,565.00	143,565.00	.00	
1011210 535510 TRAVELONLY	4,329.18	3,173.00	3,173.00	4,914.00	4,914.00	.00	
1011210 535520 TUITONLY	.00	3,998.00	3,998.00	4,000.00	4,000.00	.00	
1011210 535530 REGISONLY	705.00	290.00	290.00	1,330.00	1,330.00	.00	
1011210 535900 TRASH	3,040.36	3,904.00	3,904.00	3,356.00	3,356.00	.00	
1011210 539930 DAILTYOPS	22,508.19	22,881.00	22,881.00	22,050.00	22,050.00	.00	
TOTAL CONTRACTUAL SERVICES	448,844.04	501,965.00	518,965.00	477,398.00	477,398.00	.00	
<hr/>							
54 SUPPLIES & MATERIALS							
1011210 541870 GRDBLDG	.00	36,911.00	36,911.00	13,500.00	13,500.00	.00	
1011210 542200 FOOD	2,372.60	2,964.00	2,964.00	2,184.00	2,184.00	.00	
1011210 543500 OFFICESUP	54,363.07	55,597.00	55,597.00	92,913.00	62,913.00	.00	
1011210 543700 PERIOD	351.08	504.00	504.00	.00	.00	.00	
1011210 545200 GENUUTILIT	26,524.90	27,697.00	27,697.00	26,708.00	26,708.00	.00	
1011210 545300 VEHICSUPP	185.35	586.00	586.00	800.00	800.00	.00	
TOTAL SUPPLIES & MATERIALS	83,797.00	124,259.00	124,259.00	136,105.00	106,105.00	.00	
<hr/>							
55 OTHER							
1011210 551300 WORKCOMP	480.00	480.00	480.00	480.00	480.00	.00	
1011210 551505 LIAB	480.00	480.00	480.00	480.00	480.00	.00	
TOTAL OTHER	960.00	960.00	960.00	960.00	960.00	.00	
<hr/>							
57 CAPITAL OUTLAY							
1011210 570600 BUILDINGS	12,006.80	.00	.00	.00	.00	.00	

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Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
1011210 571800 VEHICLES	18,947.41	.00	.00	.00	.00	.00	_____
TOTAL CAPITAL OUTLAY	30,954.21	.00	.00	.00	.00	.00	_____
TOTAL COUNTY CLERK'S OFFICE	564,555.25	627,184.00	644,184.00	614,463.00	584,463.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1011505 CR/4TH COURT CLERK ADMIN							
53 CONTRACTUAL SERVICES							
1011505 530700 COMM/IT	3,334.86	50,000.00	50,000.00	60,000.00	.00	.00	
1011505 532100 EMPLOYDUES	.00	.00	.00	2,285.00	2,285.00	.00	
1011505 534500 WATER	7.90	500.00	500.00	.00	.00	.00	
1011505 534800 POSTAGE	.00	.00	.00	.00	.00	.00	
1011505 535155 PARKING	.00	.00	.00	.00	.00	.00	
1011505 535500 EMPTRAVEL	8,166.13	25,000.00	25,000.00	20,000.00	20,000.00	.00	
1011505 539900 OTHPROF	3,009.08	5,040.00	5,040.00	10,241.00	10,241.00	.00	
TOTAL CONTRACTUAL SERVICES	14,517.97	80,540.00	80,540.00	92,526.00	32,526.00	.00	
54 SUPPLIES & MATERIALS							
1011505 542200 FOOD	.00	.00	.00	.00	.00	.00	
1011505 542900 EDCATMAT	.00	.00	.00	.00	.00	.00	
1011505 543500 OFFICESUP	134,334.22	74,234.00	78,340.04	70,365.00	70,365.00	.00	
TOTAL SUPPLIES & MATERIALS	134,334.22	74,234.00	78,340.04	70,365.00	70,365.00	.00	
TOTAL CR/4TH COURT CLERK ADM	148,852.19	154,774.00	158,880.04	162,891.00	102,891.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1011510 4TH CIRCUIT COURT CLERK OFFICE							
53 CONTRACTUAL SERVICES							
1011510 530700 COMM/IT	7,488.73	8,600.00	8,600.00	8,600.00	8,600.00	.00	_____
1011510 533600 EQUIP	7,165.60	7,800.00	7,800.00	7,000.00	7,000.00	.00	_____
1011510 533700 OFFEQUIP	3,000.00	6,000.00	6,000.00	6,400.00	6,400.00	.00	_____
1011510 534500 WATER	684.60	1,100.00	1,100.00	1,100.00	1,100.00	.00	_____
1011510 534800 POSTAGE	14,395.19	21,600.00	21,600.00	19,200.00	19,200.00	.00	_____
1011510 535155 PARKING	.00	.00	.00	1,080.00	1,080.00	.00	_____
1011510 539900 OTHPROF	1,057.95	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	33,792.07	45,100.00	45,100.00	43,380.00	43,380.00	.00	_____
54 SUPPLIES & MATERIALS							
1011510 543500 OFFICESUP	11,665.48	10,000.00	10,000.00	8,920.00	8,920.00	.00	_____
TOTAL SUPPLIES & MATERIALS	11,665.48	10,000.00	10,000.00	8,920.00	8,920.00	.00	_____
55 OTHER							
1011510 551300 WORKCOMP	783.00	783.00	783.00	783.00	783.00	.00	_____
1011510 551505 LIAB	480.00	480.00	480.00	480.00	480.00	.00	_____
TOTAL OTHER	1,263.00	1,263.00	1,263.00	1,263.00	1,263.00	.00	_____
TOTAL 4TH CIRCUIT COURT CLER	46,720.55	56,363.00	56,363.00	53,563.00	53,563.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1011520 CRIMINAL COURT CLERK'S OFFICE							
<hr/>							
53 CONTRACTUAL SERVICES							
1011520 530700 COMM/IT	22,832.68	23,000.00	23,000.00	23,000.00	23,000.00	.00	
1011520 530900 OTHAGENC	8,064.25	8,800.00	8,800.00	.00	.00	.00	
1011520 533600 EQUIP	13,222.19	15,000.00	15,039.57	15,200.00	15,200.00	.00	
1011520 533700 OFFEQUIP	6,400.00	12,000.00	12,000.00	12,400.00	12,400.00	.00	
1011520 534500 WATER	2,010.95	2,500.00	2,500.00	2,350.00	2,350.00	.00	
1011520 534800 POSTAGE	11,745.54	10,000.00	10,000.00	14,400.00	14,400.00	.00	
1011520 535500 EMPTRAVEL	.00	.00	.00	.00	.00	.00	
1011520 539900 OTHPROF	.00	.00	.00	.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	64,275.61	71,300.00	71,339.57	67,350.00	67,350.00	.00	
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54 SUPPLIES & MATERIALS							
1011520 542200 FOOD	.00	.00	.00	.00	.00	.00	
1011520 542250 JURORFOOD	1,230.08	800.00	800.00	.00	.00	.00	
1011520 543500 OFFICESUP	13,050.01	9,000.00	9,000.00	9,000.00	9,000.00	.00	
TOTAL SUPPLIES & MATERIALS	14,280.09	9,800.00	9,800.00	9,000.00	9,000.00	.00	
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55 OTHER							
1011520 551300 WORKCOMP	14,175.00	14,175.00	14,175.00	14,175.00	14,175.00	.00	
1011520 551505 LIAB	5,966.00	5,966.00	5,966.00	5,966.00	5,966.00	.00	
1011520 559960 WITNESS	3,662.00	.00	.00	.00	.00	.00	
TOTAL OTHER	23,803.00	20,141.00	20,141.00	20,141.00	20,141.00	.00	
TOTAL CRIMINAL COURT CLERK'S	102,358.70	101,241.00	101,280.57	96,491.00	96,491.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1011525 JURY RELATED EXPENSES							
<hr/>							
51 PERSONAL SERVICES							
1011525 519900 PAYNONEMP	.00	.00	.00	97,000.00	97,000.00	.00	_____
TOTAL PERSONAL SERVICES	.00	.00	.00	97,000.00	97,000.00	.00	_____
<hr/>							
53 CONTRACTUAL SERVICES							
1011525 530900 OTHAGENC	.00	.00	.00	9,200.00	9,200.00	.00	_____
1011525 534500 WATER	.00	.00	.00	450.00	450.00	.00	_____
1011525 534800 POSTAGE	.00	.00	.00	4,000.00	4,000.00	.00	_____
1011525 535155 PARKING	.00	.00	.00	2,016.00	2,016.00	.00	_____
1011525 539900 OTHPROF	.00	.00	.00	17,460.00	17,460.00	.00	_____
TOTAL CONTRACTUAL SERVICES	.00	.00	.00	33,126.00	33,126.00	.00	_____
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54 SUPPLIES & MATERIALS							
1011525 542200 FOOD	.00	.00	.00	2,000.00	2,000.00	.00	_____
1011525 542250 JURORFOOD	.00	.00	.00	70,000.00	70,000.00	.00	_____
1011525 543500 OFFICESUP	.00	.00	.00	4,000.00	4,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS	.00	.00	.00	76,000.00	76,000.00	.00	_____
TOTAL JURY RELATED EXPENSES	.00	.00	.00	206,126.00	206,126.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT		
<hr/>									
1011530	SESSIONS CLERK-CRIMINAL DIV								
53	CONTRACTUAL SERVICES								
1011530	530700	COMM/IT	26,318.86	25,000.00	25,000.00	25,000.00	25,000.00	.00	_____
1011530	533600	EQUIP	13,884.06	14,100.00	14,100.00	14,600.00	14,600.00	.00	_____
1011530	533700	OFFEQUIP	10,958.44	15,800.00	15,800.00	18,000.00	18,000.00	.00	_____
1011530	534500	WATER	924.60	1,200.00	1,200.00	1,500.00	1,500.00	.00	_____
1011530	534800	POSTAGE	21,211.80	25,200.00	25,200.00	25,200.00	25,200.00	.00	_____
1011530	535155	PARKING	.00	.00	.00	1,080.00	1,080.00	.00	_____
1011530	539900	OTHPROF	.00	.00	.00	.00	.00	.00	_____
	TOTAL CONTRACTUAL SERVICES		73,297.76	81,300.00	81,300.00	85,380.00	85,380.00	.00	_____
<hr/>									
54	SUPPLIES & MATERIALS								
1011530	543500	OFFICESUP	14,537.08	10,000.00	10,000.00	8,920.00	8,920.00	.00	_____
	TOTAL SUPPLIES & MATERIALS		14,537.08	10,000.00	10,000.00	8,920.00	8,920.00	.00	_____
<hr/>									
55	OTHER								
1011530	551300	WORKCOMP	13,545.00	13,545.00	13,545.00	13,545.00	13,545.00	.00	_____
1011530	551505	LIAB	5,679.00	5,679.00	5,679.00	5,679.00	5,679.00	.00	_____
	TOTAL OTHER		19,224.00	19,224.00	19,224.00	19,224.00	19,224.00	.00	_____
	TOTAL SESSIONS CLERK-CRIMINA		107,058.84	110,524.00	110,524.00	113,524.00	113,524.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1011533 VICTIMS ADVOCATE PRGM							
<hr/>							
53 CONTRACTUAL SERVICES							
1011533 530900 OTHAGENC	65,040.82	69,976.00	69,976.00	69,976.00	69,976.00	.00	_____
TOTAL CONTRACTUAL SERVICES	65,040.82	69,976.00	69,976.00	69,976.00	69,976.00	.00	_____
TOTAL VICTIMS ADVOCATE PRGM	65,040.82	69,976.00	69,976.00	69,976.00	69,976.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
1011810 541860 EQUIPSUP	13,489.23	12,000.00	12,000.00	12,000.00	12,000.00	.00	
1011810 541870 GRDBLDG	1,103.84	.00	.00	.00	.00	.00	
1011810 542200 FOOD	915.66	1,000.00	1,181.00	1,500.00	1,500.00	.00	
1011810 542900 EDCATMAT	939.00	750.00	750.00	750.00	750.00	.00	
1011810 543500 OFFICESUP	14,097.53	16,000.00	16,000.00	20,000.00	20,000.00	.00	
1011810 545200 GENUUTILIT	339.96	2,500.00	2,500.00	5,000.00	5,000.00	.00	
1011810 549900 DAILYMAT	880.72	1,000.00	1,000.00	1,000.00	1,000.00	.00	
TOTAL SUPPLIES & MATERIALS	31,765.94	33,250.00	33,431.00	40,250.00	40,250.00	.00	
55 OTHER							
1011810 551300 WORKCOMP	1,827.00	1,827.00	1,827.00	1,827.00	1,827.00	.00	
1011810 551505 LIAB	895.00	895.00	895.00	895.00	895.00	.00	
TOTAL OTHER	2,722.00	2,722.00	2,722.00	2,722.00	2,722.00	.00	
57 CAPITAL OUTLAY							
1011810 571100 EQUIPMENT	956.89	.00	.00	.00	.00	.00	
TOTAL CAPITAL OUTLAY	956.89	.00	.00	.00	.00	.00	
TOTAL ELECTION OFFICE	1,729,817.12	1,908,643.00	1,916,399.00	2,098,962.00	2,098,962.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1012110	CIRCUIT COURT JUDGE'S OFFICE						
53	CONTRACTUAL SERVICES						
1012110	530700	COMM/IT	3,334.58	3,500.00	3,500.00	3,500.00	.00
1012110	533600	EQUIP	.00	400.00	400.00	400.00	.00
1012110	533700	OFFEQUIP	1,800.00	3,550.00	3,550.00	2,800.00	.00
1012110	534800	POSTAGE	24.82	75.00	75.00	75.00	.00
	TOTAL CONTRACTUAL SERVICES		5,159.40	7,525.00	7,525.00	6,775.00	.00
54	SUPPLIES & MATERIALS						
1012110	542250	JURORFOOD	763.25	2,000.00	2,000.00	2,000.00	.00
1012110	542900	EDCATMAT	1,183.94	1,500.00	1,500.00	1,500.00	.00
1012110	543500	OFFICESUP	26,924.18	2,000.00	2,000.00	2,000.00	.00
1012110	549900	DAILYMAT	.00	50.00	50.00	50.00	.00
	TOTAL SUPPLIES & MATERIALS		28,871.37	5,550.00	5,550.00	5,550.00	.00
55	OTHER						
1012110	551300	WORKCOMP	261.00	261.00	261.00	261.00	.00
1012110	551505	LIAB	420.00	420.00	420.00	420.00	.00
	TOTAL OTHER		681.00	681.00	681.00	681.00	.00
	TOTAL CIRCUIT COURT JUDGE'S		34,711.77	13,756.00	13,756.00	13,006.00	.00

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1012120 4TH CIRCUIT COURT JUDGES OFF							
<hr/>							
53 CONTRACTUAL SERVICES							
1012120 530700 COMM/IT	990.30	600.00	600.00	600.00	600.00	.00	_____
1012120 533600 EQUIP	830.77	1,790.00	1,790.00	1,790.00	1,790.00	.00	_____
1012120 533700 OFFEQUIP	1,800.00	3,000.00	3,000.00	1,600.00	1,600.00	.00	_____
1012120 534800 POSTAGE	478.17	1,000.00	1,000.00	1,000.00	800.00	.00	_____
1012120 535500 EMPTRAVEL	.00	850.00	850.00	850.00	850.00	.00	_____
TOTAL CONTRACTUAL SERVICES	4,099.24	7,240.00	7,240.00	5,840.00	5,640.00	.00	_____
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54 SUPPLIES & MATERIALS							
1012120 543500 OFFICESUP	3,184.91	3,500.00	3,500.00	3,500.00	3,500.00	.00	_____
TOTAL SUPPLIES & MATERIALS	3,184.91	3,500.00	3,500.00	3,500.00	3,500.00	.00	_____
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55 OTHER							
1012120 551300 WORKCOMP	261.00	261.00	261.00	261.00	261.00	.00	_____
1012120 551505 LIAB	420.00	420.00	420.00	420.00	420.00	.00	_____
TOTAL OTHER	681.00	681.00	681.00	681.00	681.00	.00	_____
TOTAL 4TH CIRCUIT COURT JUDG	7,965.15	11,421.00	11,421.00	10,021.00	9,821.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1012130 CRIMINAL COURT JUDGE'S OFFICE							
<hr/>							
53 CONTRACTUAL SERVICES							
1012130 530700 COMM/IT	2,470.19	950.00	950.00	950.00	1,500.00	.00	_____
1012130 533700 OFFEQUIP	2,000.00	3,290.00	3,290.00	2,400.00	2,400.00	.00	_____
1012130 534800 POSTAGE	19.39	500.00	500.00	500.00	500.00	.00	_____
1012130 535500 EMPTRAVEL	121.42	1,000.00	1,000.00	1,000.00	750.00	.00	_____
TOTAL CONTRACTUAL SERVICES	4,611.00	5,740.00	5,740.00	4,850.00	5,150.00	.00	_____
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54 SUPPLIES & MATERIALS							
1012130 542900 EDCATMAT	651.70	400.00	400.00	400.00	400.00	.00	_____
1012130 543500 OFFICESUP	3,876.89	3,250.00	3,250.00	7,250.00	3,250.00	.00	_____
TOTAL SUPPLIES & MATERIALS	4,528.59	3,650.00	3,650.00	7,650.00	3,650.00	.00	_____
<hr/>							
55 OTHER							
1012130 551300 WORKCOMP	261.00	261.00	261.00	261.00	261.00	.00	_____
1012130 551505 LIAB	420.00	420.00	420.00	420.00	420.00	.00	_____
1012130 559960 WITNESS	155,914.84	115,000.00	115,000.00	115,000.00	35,000.00	.00	_____
TOTAL OTHER	156,595.84	115,681.00	115,681.00	115,681.00	35,681.00	.00	_____
TOTAL CRIMINAL COURT JUDGE'S	165,735.43	125,071.00	125,071.00	128,181.00	44,481.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1012133 DOMESTIC MAGISTRATE							
<hr/>							
51 PERSONAL SERVICES							
1012133 518900 FULLREGPAY	124,980.33	128,281.00	128,281.00	138,626.00	138,626.00	.00	_____
TOTAL PERSONAL SERVICES	124,980.33	128,281.00	128,281.00	138,626.00	138,626.00	.00	_____
<hr/>							
52 EMPLOYEE BENEFITS							
1012133 520100 FRSOCIALT	8,921.72	9,113.00	9,113.00	9,886.00	9,886.00	.00	_____
1012133 520600 FRLIFE	67.67	69.00	69.00	97.00	97.00	.00	_____
1012133 520700 FRHEALTH	14,274.00	14,768.00	14,768.00	14,768.00	14,768.00	.00	_____
1012133 521100 FRRETIRE	7,498.81	7,697.00	7,697.00	8,318.00	8,318.00	.00	_____
1012133 521155 FRRETVOL	4,999.29	5,100.00	5,100.00	5,450.00	5,450.00	.00	_____
TOTAL EMPLOYEE BENEFITS	35,761.49	36,747.00	36,747.00	38,519.00	38,519.00	.00	_____
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53 CONTRACTUAL SERVICES							
1012133 530700 COMM/IT	.00	1,200.00	1,200.00	1,600.00	1,600.00	.00	_____
1012133 532100 EMPLOYDUES	489.40	500.00	500.00	700.00	700.00	.00	_____
1012133 533700 OFFEQUIP	.00	.00	.00	400.00	400.00	.00	_____
1012133 535500 EMPTRAVEL	433.30	600.00	600.00	1,000.00	1,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	922.70	2,300.00	2,300.00	3,700.00	3,700.00	.00	_____
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54 SUPPLIES & MATERIALS							
1012133 543500 OFFICESUP	.00	.00	.00	4,900.00	4,900.00	.00	_____
TOTAL SUPPLIES & MATERIALS	.00	.00	.00	4,900.00	4,900.00	.00	_____
TOTAL DOMESTIC MAGISTRATE	161,664.52	167,328.00	167,328.00	185,745.00	185,745.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1012140 GENERAL SESSIONS COURT JUDGES							
51 PERSONAL SERVICES							
1012140 516900 PAYPART	13,216.66	.00	.00	.00	.00	.00	
1012140 518600 PAYLONG	1,100.00	2,900.00	2,900.00	1,300.00	1,300.00	.00	
1012140 518900 FULLREGPAY	1,518,379.67	1,581,629.00	1,581,629.00	1,611,291.00	1,611,291.00	.00	
TOTAL PERSONAL SERVICES	1,532,696.33	1,584,529.00	1,584,529.00	1,612,591.00	1,612,591.00	.00	
52 EMPLOYEE BENEFITS							
1012140 520100 FRSOCIALT	99,669.76	102,166.00	102,166.00	106,015.00	106,015.00	.00	
1012140 520600 FRLIFE	825.11	828.00	828.00	1,164.00	1,164.00	.00	
1012140 520700 FRHEALTH	102,952.43	105,648.00	105,648.00	99,938.00	99,938.00	.00	
1012140 521100 FRRETIRE	128,446.55	134,111.00	134,111.00	135,837.00	135,837.00	.00	
1012140 521155 FRRETVOL	16,405.47	17,500.00	17,500.00	17,500.00	17,500.00	.00	
TOTAL EMPLOYEE BENEFITS	348,299.32	360,253.00	360,253.00	360,454.00	360,454.00	.00	
53 CONTRACTUAL SERVICES							
1012140 530700 COMM/IT	6,742.22	6,400.00	6,400.00	6,400.00	6,400.00	.00	
1012140 533600 EQUIP	3,080.75	5,100.00	5,100.00	5,100.00	4,500.00	.00	
1012140 533700 OFFEQUIP	6,400.00	9,600.00	9,600.00	4,800.00	4,800.00	.00	
1012140 534800 POSTAGE	20.88	250.00	250.00	250.00	250.00	.00	
1012140 534900 PRINTING	.00	100.00	100.00	100.00	100.00	.00	
1012140 535500 EMPTRAVEL	8,057.37	8,000.00	8,000.00	13,000.00	13,000.00	.00	
1012140 535510 TRAVELONLY	.00	2,000.00	2,000.00	2,000.00	1,000.00	.00	
TOTAL CONTRACTUAL SERVICES	24,301.22	31,450.00	31,450.00	31,650.00	30,050.00	.00	
54 SUPPLIES & MATERIALS							
1012140 542900 EDCATMAT	8,694.06	8,000.00	8,000.00	8,000.00	8,000.00	.00	
1012140 543500 OFFICESUP	10,472.04	9,500.00	9,500.00	9,500.00	9,500.00	.00	
1012140 549900 DAILYMAT	.00	400.00	400.00	400.00	400.00	.00	
TOTAL SUPPLIES & MATERIALS	19,166.10	17,900.00	17,900.00	17,900.00	17,900.00	.00	
55 OTHER							
1012140 551300 WORKCOMP	261.00	261.00	261.00	261.00	261.00	.00	
1012140 551505 LIAB	420.00	420.00	420.00	420.00	420.00	.00	
1012140 559900 OTHER	.00	.00	.00	.00	.00	.00	
TOTAL OTHER	681.00	681.00	681.00	681.00	681.00	.00	
57 CAPITAL OUTLAY							
1012140 570600 BUILDINGS	.00	.00	77,000.00	.00	.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
TOTAL CAPITAL OUTLAY	.00	.00	77,000.00	.00	.00	.00	_____
TOTAL GENERAL SESSIONS COURT	1,925,143.97	1,994,813.00	2,071,813.00	2,023,276.00	2,021,676.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1012150 JURY COMMISSION							
<hr/>							
51 PERSONAL SERVICES							
1012150 518900 FULLREGPAY	44,408.60	45,633.00	45,633.00	46,936.00	46,936.00	.00	
1012150 519900 PAYNONEMP	112,875.38	130,000.00	130,000.00	130,000.00	33,000.00	.00	
TOTAL PERSONAL SERVICES	157,283.98	175,633.00	175,633.00	176,936.00	79,936.00	.00	
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52 EMPLOYEE BENEFITS							
1012150 520100 FRSOCIALT	2,786.67	2,985.00	2,985.00	3,075.00	3,075.00	.00	
1012150 520600 FRLIFE	65.71	66.00	66.00	94.00	94.00	.00	
1012150 520700 FRHEALTH	14,553.80	14,768.00	14,768.00	14,768.00	14,768.00	.00	
1012150 521100 FRRETIRE	2,664.62	2,738.00	2,738.00	2,816.00	2,816.00	.00	
TOTAL EMPLOYEE BENEFITS	20,070.80	20,557.00	20,557.00	20,753.00	20,753.00	.00	
<hr/>							
53 CONTRACTUAL SERVICES							
1012150 530700 COMM/IT	617.27	600.00	600.00	600.00	600.00	.00	
1012150 530900 OTHAGENC	.00	4,500.00	4,500.00	4,500.00	2,500.00	.00	
1012150 533600 EQUIP	1,101.85	1,000.00	1,099.66	1,500.00	1,500.00	.00	
1012150 533700 OFFEQUIP	200.00	700.00	700.00	400.00	400.00	.00	
1012150 534800 POSTAGE	2,767.98	5,000.00	5,000.00	5,000.00	4,500.00	.00	
TOTAL CONTRACTUAL SERVICES	4,687.10	11,800.00	11,899.66	12,000.00	9,500.00	.00	
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54 SUPPLIES & MATERIALS							
1012150 542200 FOOD	.00	250.00	250.00	250.00	250.00	.00	
1012150 543500 OFFICESUP	1,789.52	3,000.00	3,000.00	3,000.00	3,000.00	.00	
TOTAL SUPPLIES & MATERIALS	1,789.52	3,250.00	3,250.00	3,250.00	3,250.00	.00	
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55 OTHER							
1012150 551300 WORKCOMP	261.00	261.00	261.00	261.00	261.00	.00	
1012150 551505 LIAB	420.00	420.00	420.00	420.00	420.00	.00	
1012150 559960 WITNESS	.00	.00	.00	.00	.00	.00	
TOTAL OTHER	681.00	681.00	681.00	681.00	681.00	.00	
TOTAL JURY COMMISSION	184,512.40	211,921.00	212,020.66	213,620.00	114,120.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1012410 JUVENILE COURT							
<hr/>							
51 PERSONAL SERVICES							
1012410 516900 PAYPART	17,936.45	41,545.00	38,442.32	41,545.00	41,545.00	.00	
1012410 518600 PAYLONG	5,400.00	5,300.00	5,300.00	4,700.00	4,700.00	.00	
1012410 518900 FULLREGPAY	2,154,899.59	2,217,214.00	2,220,316.68	2,353,715.00	2,353,715.00	.00	
1012410 518975 PAYOTHER	.00	52,319.00	52,319.00	.00	.00	.00	
TOTAL PERSONAL SERVICES	2,178,236.04	2,316,378.00	2,316,378.00	2,399,960.00	2,399,960.00	.00	
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52 EMPLOYEE BENEFITS							
1012410 520100 FRSOCIALT	154,228.98	158,666.00	158,666.00	170,604.00	170,604.00	.00	
1012410 520600 FRLIFE	2,502.36	2,548.00	2,548.00	3,654.00	3,654.00	.00	
1012410 520700 FRHEALTH	379,317.40	403,803.00	403,803.00	362,847.00	362,847.00	.00	
1012410 521100 FRRETIRE	128,962.34	133,346.00	133,346.00	141,506.00	141,506.00	.00	
1012410 521155 FRRETVOL	33,788.22	32,000.00	32,000.00	28,500.00	28,500.00	.00	
1012410 529875 FROTHBEN	.00	22,150.00	22,150.00	.00	.00	.00	
TOTAL EMPLOYEE BENEFITS	698,799.30	752,513.00	752,513.00	707,111.00	707,111.00	.00	
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53 CONTRACTUAL SERVICES							
1012410 530700 COMM/IT	19,024.24	37,100.00	47,100.00	37,100.00	35,000.00	.00	
1012410 530900 OTHAGENC	197,000.00	145,000.00	197,000.00	197,000.00	145,000.00	.00	
1012410 533300 LICENSE	2,037.60	2,000.00	2,000.00	2,500.00	2,500.00	.00	
1012410 533400 MAINTCONT	27,099.00	28,783.00	28,783.00	27,945.00	27,945.00	.00	
1012410 533600 EQUIP	6,459.46	10,000.00	10,078.52	13,678.00	13,678.00	.00	
1012410 533700 OFFEQUIP	11,000.00	17,000.00	17,000.00	17,600.00	17,600.00	.00	
1012410 533800 VEHICLEREP	1,994.58	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1012410 533850 CARWASH	30.00	30.00	30.00	30.00	30.00	.00	
1012410 534000 MEDICAL	31,548.50	35,000.00	35,000.00	35,000.00	35,000.00	.00	
1012410 535500 EMPTRAVEL	18,288.93	17,500.00	17,500.00	18,500.00	18,500.00	.00	
1012410 539900 OTHPROF	67,249.96	68,500.00	68,500.00	70,500.00	70,500.00	.00	
1012410 539930 DAILYOPS	2,487.30	3,000.00	3,000.00	3,000.00	3,000.00	.00	
1012410 539950 MISC SERV	1,557.65	2,500.00	2,500.00	2,500.00	2,500.00	.00	
TOTAL CONTRACTUAL SERVICES	385,777.22	367,413.00	429,491.52	426,353.00	372,253.00	.00	
<hr/>							
54 SUPPLIES & MATERIALS							
1012410 541800 FURN	738.94	1,250.00	1,250.00	8,750.00	1,250.00	.00	
1012410 542200 FOOD	345.76	750.00	750.00	750.00	750.00	.00	
1012410 542900 EDCATMAT	2,370.84	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

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
1012410 543100 SAFETYLA	122.19	350.00	350.00	350.00	350.00	.00	
1012410 543500 OFFICESUP	8,943.11	9,000.00	9,000.00	9,000.00	9,000.00	.00	
1012410 545200 GENUUTILIT	1,011.54	1,250.00	1,250.00	1,250.00	1,250.00	.00	
1012410 545300 VEHICSUPP	.00	250.00	250.00	250.00	250.00	.00	
TOTAL SUPPLIES & MATERIALS	13,532.38	15,350.00	15,350.00	22,850.00	15,350.00	.00	
55 OTHER							
1012410 550200 INSUR	10,842.59	11,046.00	11,046.00	11,046.00	11,046.00	.00	
1012410 551300 WORKCOMP	66,675.00	66,675.00	66,675.00	66,675.00	66,675.00	.00	
1012410 551505 LIAB	27,353.00	27,353.00	27,353.00	27,353.00	27,353.00	.00	
TOTAL OTHER	104,870.59	105,074.00	105,074.00	105,074.00	105,074.00	.00	
57 CAPITAL OUTLAY							
1012410 571100 EQUIPMENT	.00	.00	169,311.00	.00	.00	.00	
TOTAL CAPITAL OUTLAY	.00	.00	169,311.00	.00	.00	.00	
TOTAL JUVENILE COURT	3,381,215.53	3,556,728.00	3,788,117.52	3,661,348.00	3,599,748.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1012420 IV-D REFEREE PROGRAM							
<hr/>							
51 PERSONAL SERVICES							
1012420 518600 PAYLONG	600.00	600.00	600.00	600.00	600.00		.00
1012420 518900 FULLREGPAY	314,077.11	322,470.00	322,470.00	331,245.00	331,245.00		.00
TOTAL PERSONAL SERVICES	314,677.11	323,070.00	323,070.00	331,845.00	331,845.00		.00
<hr/>							
52 EMPLOYEE BENEFITS							
1012420 520100 FRSOCIALT	23,160.02	23,769.00	23,769.00	24,348.00	24,348.00		.00
1012420 520600 FRLIFE	207.36	207.00	207.00	291.00	291.00		.00
1012420 520700 FRHEALTH	33,040.72	33,527.00	33,527.00	33,527.00	33,527.00		.00
1012420 521100 FRRETIRE	18,880.53	19,383.00	19,383.00	19,911.00	19,911.00		.00
1012420 521155 FRRETVOL	6,281.50	6,300.00	6,300.00	8,700.00	8,700.00		.00
TOTAL EMPLOYEE BENEFITS	81,570.13	83,186.00	83,186.00	86,777.00	86,777.00		.00
<hr/>							
53 CONTRACTUAL SERVICES							
1012420 530700 COMM/IT	3,553.91	4,000.00	4,000.00	4,000.00	4,000.00		.00
1012420 533300 LICENSE	1,209.40	1,200.00	1,200.00	1,230.00	1,230.00		.00
1012420 533600 EQUIP	632.83	1,400.00	1,400.00	5,000.00	5,000.00		.00
1012420 533700 OFFEQUIP	1,400.00	2,700.00	2,700.00	6,000.00	3,200.00		.00
1012420 535500 EMPTRAVEL	1,538.79	3,000.00	3,000.00	3,000.00	3,000.00		.00
TOTAL CONTRACTUAL SERVICES	8,334.93	12,300.00	12,300.00	19,230.00	16,430.00		.00
<hr/>							
54 SUPPLIES & MATERIALS							
1012420 542900 EDCATMAT	135.00	500.00	500.00	500.00	500.00		.00
1012420 543100 SAFETYLA	.00	200.00	200.00	200.00	.00		.00
1012420 543500 OFFICESUP	151.54	500.00	500.00	500.00	500.00		.00
TOTAL SUPPLIES & MATERIALS	286.54	1,200.00	1,200.00	1,200.00	1,000.00		.00
<hr/>							
55 OTHER							
1012420 551300 WORKCOMP	1,305.00	1,305.00	1,305.00	1,305.00	1,305.00		.00
1012420 551505 LIAB	618.00	618.00	618.00	618.00	618.00		.00
TOTAL OTHER	1,923.00	1,923.00	1,923.00	1,923.00	1,923.00		.00
TOTAL IV-D REFEREE PROGRAM	406,791.71	421,679.00	421,679.00	440,975.00	437,975.00		.00

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1012710 JUVENILE COURT CLERK'S OFFICE							
<hr/>							
51 PERSONAL SERVICES							
1012710 518600 PAYLONG	1,800.00	1,300.00	1,300.00	1,400.00	1,400.00		.00
1012710 518900 FULLREGPAY	442,019.86	454,014.00	445,053.68	519,158.00	519,158.00		.00
TOTAL PERSONAL SERVICES	443,819.86	455,314.00	446,353.68	520,558.00	520,558.00		.00
<hr/>							
52 EMPLOYEE BENEFITS							
1012710 520100 FRSOCIALT	31,216.32	31,520.00	31,520.00	37,718.00	37,718.00		.00
1012710 520600 FRLIFE	701.77	706.00	706.00	1,222.00	1,222.00		.00
1012710 520700 FRHEALTH	98,616.70	110,715.00	110,715.00	131,163.00	131,163.00		.00
1012710 521100 FRRETIRE	26,588.94	27,317.00	27,317.00	32,433.00	32,433.00		.00
1012710 521155 FRRETVOL	1,487.64	1,500.00	1,500.00	1,500.00	1,500.00		.00
TOTAL EMPLOYEE BENEFITS	158,611.37	171,758.00	171,758.00	204,036.00	204,036.00		.00
<hr/>							
53 CONTRACTUAL SERVICES							
1012710 530700 COMM/IT	.00	100.00	100.00	100.00	100.00		.00
1012710 533100 ATTYFEED	.00	15,000.00	15,000.00	15,000.00	15,000.00		.00
1012710 533300 LICENSE	4,009.41	.00	.00	.00	.00		.00
1012710 533600 EQUIP	11,301.20	13,000.00	13,000.00	13,000.00	13,000.00		.00
1012710 533700 OFFEQUIP	3,600.00	4,250.00	12,546.00	8,400.00	7,600.00		.00
1012710 535500 EMPTRAVEL	.00	2,000.00	2,000.00	2,000.00	2,000.00		.00
1012710 539900 OTHPROF	1,847.40	5,000.00	5,000.00	5,000.00	5,000.00		.00
1012710 539930 DAILTYOPS	15,213.41	19,400.00	11,104.00	19,400.00	19,400.00		.00
TOTAL CONTRACTUAL SERVICES	35,971.42	58,750.00	58,750.00	62,900.00	62,100.00		.00
<hr/>							
54 SUPPLIES & MATERIALS							
1012710 543500 OFFICESUP	-2,331.81	7,500.00	7,500.00	7,500.00	7,500.00		.00
TOTAL SUPPLIES & MATERIALS	-2,331.81	7,500.00	7,500.00	7,500.00	7,500.00		.00
<hr/>							
55 OTHER							
1012710 551300 WORKCOMP	261.00	261.00	261.00	261.00	261.00		.00
1012710 551505 LIAB	420.00	420.00	420.00	420.00	420.00		.00
TOTAL OTHER	681.00	681.00	681.00	681.00	681.00		.00
TOTAL JUVENILE COURT CLERK'S	636,751.84	694,003.00	685,042.68	795,675.00	794,875.00		.00

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
1013010	551505	LIAB	17,919.00	17,919.00	17,919.00	17,919.00	17,919.00	.00	_____
	TOTAL OTHER		61,494.00	61,494.00	61,494.00	61,494.00	61,494.00	.00	_____
	TOTAL JUVENILE SERVICE CENTE		3,328,703.74	3,501,954.00	3,561,954.00	3,980,813.00	3,980,813.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
1013210 551505 LIAB	420.00	420.00	420.00	420.00	420.00	.00	_____
TOTAL OTHER	681.00	681.00	681.00	681.00	681.00	.00	_____
57 CAPITAL OUTLAY							
1013210 570600 BUILDINGS	.00	.00	10,000.00	.00	.00	.00	_____
TOTAL CAPITAL OUTLAY	.00	.00	10,000.00	.00	.00	.00	_____
TOTAL LAW DIRECTOR'S OFFICE	2,051,239.39	2,168,233.00	2,193,483.00	2,303,153.00	2,299,203.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1013215 LAW DEPT OUTSIDE LEGAL FEES							
<hr/>							
53 CONTRACTUAL SERVICES							
1013215 530900 OTHAGENC	.00	.00	30,000.00	30,000.00	30,000.00	.00	_____
1013215 533100 ATTYFEED	.00	.00	525,000.00	525,000.00	525,000.00	.00	_____
1013215 533300 LICENSE	.00	.00	20,000.00	20,000.00	20,000.00	.00	_____
1013215 534000 MEDICAL	.00	.00	7,500.00	7,500.00	7,500.00	.00	_____
1013215 535500 EMPTRAVEL	.00	.00	5,000.00	5,000.00	5,000.00	.00	_____
1013215 539900 OTHPROF	.00	.00	55,000.00	55,000.00	55,000.00	.00	_____
1013215 539930 DAILTYOPS	.00	.00	7,500.00	7,500.00	7,500.00	.00	_____
TOTAL CONTRACTUAL SERVICES	.00	.00	650,000.00	650,000.00	650,000.00	.00	_____
TOTAL LAW DEPT OUTSIDE LEGAL	.00	.00	650,000.00	650,000.00	650,000.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT		
<hr/>									
1013310	MAYOR OFFICE OPERATIONS								
51	PERSONAL SERVICES								
1013310	518900	FULLREGPAY	649,355.98	670,816.00	670,816.00	687,569.00	687,569.00	.00	_____
1013310	518975	PAYOTHER	.00	.00	.00	382,889.00	382,889.00	.00	_____
	TOTAL PERSONAL SERVICES		649,355.98	670,816.00	670,816.00	1,070,458.00	1,070,458.00	.00	_____
52	EMPLOYEE BENEFITS								
1013310	520100	FRSOCIALT	43,148.98	43,841.00	43,841.00	45,438.00	45,438.00	.00	_____
1013310	520600	FRLIFE	517.73	511.00	511.00	674.00	674.00	.00	_____
1013310	520700	FRHEALTH	55,326.18	57,323.00	57,323.00	70,432.00	70,432.00	.00	_____
1013310	521100	FRRETIRE	48,281.35	49,993.00	49,993.00	41,253.00	41,253.00	.00	_____
1013310	521155	FRRETVOL	3,996.25	4,000.00	4,000.00	2,000.00	2,000.00	.00	_____
1013310	529875	FROTHBEN	.00	.00	.00	114,426.00	114,426.00	.00	_____
	TOTAL EMPLOYEE BENEFITS		151,270.49	155,668.00	155,668.00	274,223.00	274,223.00	.00	_____
53	CONTRACTUAL SERVICES								
1013310	530700	COMM/IT	20,998.48	15,000.00	15,000.00	21,000.00	21,000.00	.00	_____
1013310	532000	DUESMEMB	33.07	.00	.00	.00	.00	.00	_____
1013310	532100	EMPLOYDUES	12,161.00	12,000.00	12,000.00	12,200.00	12,200.00	.00	_____
1013310	533300	LICENSE	330.10	250.00	250.00	250.00	250.00	.00	_____
1013310	533600	EQUIP	2,778.89	5,000.00	5,000.00	4,000.00	4,000.00	.00	_____
1013310	533700	OFFEQUIP	2,800.00	5,000.00	5,000.00	4,400.00	4,400.00	.00	_____
1013310	534800	POSTAGE	375.19	700.00	700.00	500.00	500.00	.00	_____
1013310	535500	EMPTRAVEL	9,734.00	10,000.00	10,000.00	18,000.00	16,000.00	.00	_____
1013310	539910	EDUCAT	.00	.00	.00	.00	.00	.00	_____
	TOTAL CONTRACTUAL SERVICES		49,210.73	47,950.00	47,950.00	60,350.00	58,350.00	.00	_____
54	SUPPLIES & MATERIALS								
1013310	542200	FOOD	1,583.55	3,000.00	3,192.05	2,250.00	2,250.00	.00	_____
1013310	543500	OFFICESUP	1,676.96	5,000.00	5,000.00	8,000.00	8,000.00	.00	_____
1013310	545200	GENUTILIT	.00	.00	.00	.00	.00	.00	_____
	TOTAL SUPPLIES & MATERIALS		3,260.51	8,000.00	8,192.05	10,250.00	10,250.00	.00	_____
55	OTHER								
1013310	550200	INSUR	.00	2,600.00	2,600.00	.00	.00	.00	_____
1013310	551300	WORKCOMP	783.00	783.00	783.00	783.00	783.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
1013310	551505	LIAB	434.00	434.00	434.00	434.00	434.00	.00	_____
1013310	559980	MISCEXP	57.00	.00	145.17	.00	.00	.00	_____
	TOTAL OTHER		1,274.00	3,817.00	3,962.17	1,217.00	1,217.00	.00	_____
	TOTAL MAYOR OFFICE OPERATION		854,371.71	886,251.00	886,588.22	1,416,498.00	1,414,498.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED COMMENT
<hr/>						
1013315 COUNTY LOBBYING						
<hr/>						
53 CONTRACTUAL SERVICES						
1013315 539900 OTHPROF	.00	.00	.00	25,000.00	25,000.00	.00 _____
TOTAL CONTRACTUAL SERVICES	.00	.00	.00	25,000.00	25,000.00	.00 _____
TOTAL COUNTY LOBBYING	.00	.00	.00	25,000.00	25,000.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
TOTAL OTHER	681.00	681.00	681.00	681.00	681.00	.00	_____
TOTAL ADA COMPLIANCE OFFICE	95,368.03	101,335.00	101,335.00	177,056.00	176,006.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1013362 FAMILY JUSTICE CENTER							
<hr/>							
53 CONTRACTUAL SERVICES							
1013362 530900 OTHAGENC	55,350.76	.00	28,922.65	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	55,350.76	.00	28,922.65	.00	.00	.00	_____
TOTAL FAMILY JUSTICE CENTER	55,350.76	.00	28,922.65	.00	.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:
GENERAL FUND

2018
ACTUAL

2019
ORIG BUD

2019
REVISED BUD

2020
REQUESTED

2020
RECOMMEND

2020
ADOPTED COMMENT

1013365 BEHAVIORAL HEALTH URGENT CARE

53	CONTRACTUAL SERVICES							
1013365	530900 OTHAGENC	150,000.00	615,000.00	615,000.00	840,000.00	840,000.00	.00	_____
	TOTAL CONTRACTUAL SERVICES	150,000.00	615,000.00	615,000.00	840,000.00	840,000.00	.00	_____
	TOTAL BEHAVIORAL HEALTH URGE	150,000.00	615,000.00	615,000.00	840,000.00	840,000.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1013370 UT/KNOX COUNTY EXTENSION							
<hr/>							
51 PERSONAL SERVICES							
1013370 516900 PAYPART	11,190.00	13,462.00	13,462.00	.00	.00	.00	
1013370 518900 FULLREGPAY	272,674.60	308,706.00	308,706.00	322,086.00	322,086.00	.00	
TOTAL PERSONAL SERVICES	283,864.60	322,168.00	322,168.00	322,086.00	322,086.00	.00	
<hr/>							
52 EMPLOYEE BENEFITS							
1013370 520100 FRSOCIALT	856.04	1,030.00	1,030.00	.00	.00	.00	
1013370 529875 FROTHBEN	96,088.27	119,849.00	119,849.00	145,368.00	145,368.00	.00	
TOTAL EMPLOYEE BENEFITS	96,944.31	120,879.00	120,879.00	145,368.00	145,368.00	.00	
<hr/>							
53 CONTRACTUAL SERVICES							
1013370 530700 COMM/IT	13,530.76	11,500.00	11,500.00	12,500.00	12,500.00	.00	
1013370 532000 DUESMEMB	1,745.00	1,500.00	1,500.00	500.00	500.00	.00	
1013370 532100 EMPLOYDUES	.00	1,200.00	1,200.00	2,000.00	2,000.00	.00	
1013370 535500 EMPTRAVEL	12,779.01	10,500.00	10,500.00	11,500.00	11,500.00	.00	
1013370 535530 REGISONLY	110.00	.00	.00	.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	28,164.77	24,700.00	24,700.00	26,500.00	26,500.00	.00	
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54 SUPPLIES & MATERIALS							
1013370 542900 EDCATMAT	.00	1,000.00	1,000.00	500.00	500.00	.00	
1013370 543500 OFFICESUP	3,608.62	6,500.00	6,500.00	7,500.00	7,500.00	.00	
TOTAL SUPPLIES & MATERIALS	3,608.62	7,500.00	7,500.00	8,000.00	8,000.00	.00	
TOTAL UT/KNOX COUNTY EXTENSI	412,582.30	475,247.00	475,247.00	501,954.00	501,954.00	.00	

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Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
1013380 MAYOR'S EDUCATION SUMMIT							
53 CONTRACTUAL SERVICES							
1013380 530900 OTHAGENC	2,601,874.00	2,501,874.00	2,601,874.00	2,501,874.00	2,501,874.00	.00	
TOTAL CONTRACTUAL SERVICES	2,601,874.00	2,501,874.00	2,601,874.00	2,501,874.00	2,501,874.00	.00	
TOTAL MAYOR'S EDUCATION SUMM	2,601,874.00	2,501,874.00	2,601,874.00	2,501,874.00	2,501,874.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1013610 HUMAN RESOURCES AND BENEFITS							
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51 PERSONAL SERVICES							
1013610 518600 PAYLONG	1,300.00	1,700.00	1,700.00	2,300.00	2,300.00	.00	
1013610 518900 FULLREGPAY	565,058.96	582,777.00	582,777.00	732,824.00	732,824.00	.00	
TOTAL PERSONAL SERVICES	566,358.96	584,477.00	584,477.00	735,124.00	735,124.00	.00	
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52 EMPLOYEE BENEFITS							
1013610 520100 FRSOCIALT	40,616.81	41,758.00	41,758.00	52,875.00	52,875.00	.00	
1013610 520600 FRLIFE	507.84	506.00	506.00	870.00	870.00	.00	
1013610 520700 FRHEALTH	75,898.75	77,016.00	77,016.00	84,385.00	84,385.00	.00	
1013610 521100 FRRETIRE	33,981.59	35,071.00	35,071.00	44,072.00	44,072.00	.00	
1013610 521155 FRRETVOL	21,480.82	23,500.00	23,500.00	28,000.00	28,000.00	.00	
TOTAL EMPLOYEE BENEFITS	172,485.81	177,851.00	177,851.00	210,202.00	210,202.00	.00	
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53 CONTRACTUAL SERVICES							
1013610 530700 COMM/IT	7,832.11	6,140.00	6,140.00	8,200.00	8,000.00	.00	
1013610 530900 OTHAGENC	2.95	30.00	30.00	.00	.00	.00	
1013610 532000 DUESMEMB	.00	.00	.00	3,300.00	3,000.00	.00	
1013610 533600 EQUIP	12,323.89	12,000.00	12,000.00	12,900.00	12,900.00	.00	
1013610 533700 OFFEQUIP	2,200.00	2,600.00	2,600.00	5,600.00	5,600.00	.00	
1013610 534800 POSTAGE	241.94	1,000.00	1,000.00	1,000.00	800.00	.00	
1013610 534900 PRINTING	.00	.00	.00	4,500.00	4,200.00	.00	
1013610 535500 EMPTRAVEL	1,918.23	5,000.00	5,000.00	10,000.00	9,000.00	.00	
1013610 539900 OTHPROF	17,216.61	22,500.00	22,500.00	50,000.00	45,000.00	.00	
TOTAL CONTRACTUAL SERVICES	41,735.73	49,270.00	49,270.00	95,500.00	88,500.00	.00	
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54 SUPPLIES & MATERIALS							
1013610 543500 OFFICESUP	4,160.75	4,000.00	4,000.00	4,000.00	4,000.00	.00	
TOTAL SUPPLIES & MATERIALS	4,160.75	4,000.00	4,000.00	4,000.00	4,000.00	.00	
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55 OTHER							
1013610 551300 WORKCOMP	2,349.00	2,349.00	2,349.00	2,349.00	2,349.00	.00	
1013610 551505 LIAB	1,078.00	1,078.00	1,078.00	1,078.00	1,078.00	.00	
TOTAL OTHER	3,427.00	3,427.00	3,427.00	3,427.00	3,427.00	.00	
TOTAL HUMAN RESOURCES AND BE	788,168.25	819,025.00	819,025.00	1,048,253.00	1,041,253.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:
GENERAL FUND

2018
ACTUAL

2019
ORIG BUD

2019
REVISED BUD

2020
REQUESTED

2020
RECOMMEND

2020
ADOPTED COMMENT

1013910 MAIL ROOM OPERATIONS

53 CONTRACTUAL SERVICES

1013910 534800 POSTAGE

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TOTAL CONTRACTUAL SERVICES

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TOTAL MAIL ROOM OPERATIONS

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1014210 PROBATION OFFICE							
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51 PERSONAL SERVICES							
1014210 516900 PAYPART	11,433.73	16,842.00	16,842.00	17,351.00	17,351.00	.00	
1014210 518600 PAYLONG	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	.00	
1014210 518900 FULLREGPAY	488,597.65	502,826.00	502,826.00	517,554.00	517,554.00	.00	
TOTAL PERSONAL SERVICES	502,231.38	521,868.00	521,868.00	537,105.00	537,105.00	.00	
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52 EMPLOYEE BENEFITS							
1014210 520100 FRSOCIALT	35,782.32	37,080.00	37,080.00	38,491.00	38,491.00	.00	
1014210 520600 FRLIFE	673.00	687.00	687.00	988.00	988.00	.00	
1014210 520700 FRHEALTH	95,422.01	99,938.00	99,938.00	92,569.00	92,569.00	.00	
1014210 521100 FRRETIRE	30,133.67	31,312.00	31,312.00	32,228.00	32,228.00	.00	
1014210 521155 FRRETVOL	14,680.92	15,000.00	15,000.00	15,500.00	15,500.00	.00	
TOTAL EMPLOYEE BENEFITS	176,691.92	184,017.00	184,017.00	179,776.00	179,776.00	.00	
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53 CONTRACTUAL SERVICES							
1014210 530700 COMM/IT	5,512.94	6,000.00	6,000.00	6,000.00	6,000.00	.00	
1014210 530900 OTHAGENC	2,390.00	2,500.00	2,500.00	2,500.00	2,500.00	.00	
1014210 533600 EQUIP	833.76	850.00	850.00	850.00	850.00	.00	
1014210 533700 OFFEQUIP	2,400.00	4,000.00	4,000.00	4,400.00	4,400.00	.00	
1014210 534800 POSTAGE	160.14	300.00	300.00	300.00	300.00	.00	
1014210 534900 PRINTING	1,165.00	2,000.00	2,000.00	2,000.00	1,900.00	.00	
1014210 535500 EMPTRAVEL	957.68	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1014210 539950 MISC SERV	516.00	500.00	500.00	500.00	500.00	.00	
TOTAL CONTRACTUAL SERVICES	13,935.52	17,150.00	17,150.00	17,550.00	17,450.00	.00	
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54 SUPPLIES & MATERIALS							
1014210 541300 DRUGS	4,001.00	5,000.00	5,000.00	5,000.00	5,000.00	.00	
1014210 543500 OFFICESUP	3,467.55	3,350.00	3,350.00	3,350.00	3,350.00	.00	
1014210 549900 DAILYMAT	94.00	350.00	350.00	250.00	250.00	.00	
TOTAL SUPPLIES & MATERIALS	7,562.55	8,700.00	8,700.00	8,600.00	8,600.00	.00	
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55 OTHER							
1014210 551300 WORKCOMP	1,305.00	1,305.00	1,305.00	1,305.00	1,305.00	.00	
1014210 551505 LIAB	618.00	618.00	618.00	618.00	618.00	.00	
TOTAL OTHER	1,923.00	1,923.00	1,923.00	1,923.00	1,923.00	.00	
TOTAL PROBATION OFFICE	702,344.37	733,658.00	733,658.00	744,954.00	744,854.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1014810 GENERAL PARK MAINTENANCE							
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51 PERSONAL SERVICES							
1014810 516900 PAYPART	62,808.01	89,338.00	82,268.53	93,644.00	93,644.00	.00	
1014810 518600 PAYLONG	5,400.00	6,200.00	6,200.00	10,200.00	10,200.00	.00	
1014810 518700 PAYOVER	16,097.74	.00	7,069.47	17,000.00	17,000.00	.00	
1014810 518900 FULLREGPAY	1,409,148.12	1,456,710.00	1,456,755.14	1,967,901.00	1,967,901.00	.00	
TOTAL PERSONAL SERVICES	1,493,453.87	1,552,248.00	1,552,293.14	2,088,745.00	2,088,745.00	.00	
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52 EMPLOYEE BENEFITS							
1014810 520100 FRSOCIALT	106,195.46	109,800.00	109,800.00	149,432.00	149,432.00	.00	
1014810 520600 FRLIFE	2,203.83	2,245.00	2,245.00	3,964.00	3,964.00	.00	
1014810 520700 FRHEALTH	367,194.85	379,977.00	379,977.00	403,713.00	403,713.00	.00	
1014810 521100 FRRETIRE	85,846.35	87,773.00	87,773.00	118,681.00	118,681.00	.00	
1014810 521155 FRRETVOL	13,064.86	14,000.00	14,000.00	23,000.00	23,000.00	.00	
TOTAL EMPLOYEE BENEFITS	574,505.35	593,795.00	593,795.00	698,790.00	698,790.00	.00	
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53 CONTRACTUAL SERVICES							
1014810 530700 COMM/IT	38,202.22	34,000.00	34,000.00	39,000.00	39,000.00	.00	
1014810 530900 OTHAGENC	197,903.18	179,000.00	179,000.00	220,000.00	220,000.00	.00	
1014810 533300 LICENSE	1,250.00	300.00	300.00	2,000.00	2,000.00	.00	
1014810 533500 BLDGGROUND	55,474.26	50,000.00	50,000.00	58,500.00	58,500.00	.00	
1014810 533600 EQUIP	59,840.86	45,000.00	45,000.00	48,500.00	48,500.00	.00	
1014810 533700 OFFEQUIP	.00	250.00	250.00	250.00	.00	.00	
1014810 533800 VEHICLEREP	53,284.08	60,000.00	60,000.00	71,000.00	71,000.00	.00	
1014810 534800 POSTAGE	298.87	.00	.00	.00	.00	.00	
1014810 535500 EMPTRAVEL	1,777.20	2,000.00	2,000.00	3,600.00	3,600.00	.00	
1014810 535530 REGISONLY	1,746.06	2,000.00	2,000.00	3,100.00	3,100.00	.00	
1014810 539930 DAILTYOPS	106.09	150.00	150.00	900.00	900.00	.00	
1014810 539950 MISCSEV	155.75	8,000.00	8,000.00	1,000.00	1,000.00	.00	
TOTAL CONTRACTUAL SERVICES	410,038.57	380,700.00	380,700.00	447,850.00	447,600.00	.00	
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54 SUPPLIES & MATERIALS							
1014810 540800 CONCRETE	1,085.12	3,500.00	3,500.00	1,500.00	1,500.00	.00	
1014810 540900 CRUSHED	8,444.54	18,000.00	15,500.00	15,000.00	15,000.00	.00	
1014810 541000 CUSTOD	42,843.36	40,000.00	40,000.00	50,000.00	50,000.00	.00	
1014810 541300 DRUGS	290.00	500.00	500.00	500.00	500.00	.00	
1014810 541600 HVAC	4,554.30	6,000.00	6,000.00	11,000.00	11,000.00	.00	

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Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
1014810 541650 CONSTHEAV	3,097.15	7,000.00	7,000.00	3,500.00	3,500.00	.00	
1014810 541860 EQUIPSUP	42,340.27	40,000.00	40,000.00	40,200.00	40,200.00	.00	
1014810 541870 GRDBLDG	19,411.17	36,000.00	28,500.00	36,000.00	36,000.00	.00	
1014810 542000 GROUNDS	45,032.33	40,000.00	45,000.00	42,000.00	42,000.00	.00	
1014810 542050 FERTILIZE	20,746.10	14,000.00	19,000.00	17,000.00	17,000.00	.00	
1014810 543100 SAFETYLA	2,613.30	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1014810 543500 OFFICESUP	37,554.53	35,000.00	35,000.00	40,500.00	40,500.00	.00	
1014810 544500 SAND	5,387.82	8,000.00	8,000.00	10,000.00	10,000.00	.00	
1014810 545200 GENUUTILIT	72,629.71	70,000.00	70,000.00	82,000.00	82,000.00	.00	
1014810 545300 VEHICSUPP	15,596.71	17,500.00	17,500.00	20,500.00	20,500.00	.00	
1014810 545400 PLUMBING	15,558.77	15,000.00	15,000.00	22,000.00	22,000.00	.00	
1014810 546200 ELECT	10,775.09	7,000.00	7,000.00	13,000.00	13,000.00	.00	
1014810 549900 DAILYMAT	11,622.33	12,000.00	12,000.00	8,500.00	8,500.00	.00	
1014810 549920 SIGNS	.00	.00	.00	7,000.00	7,000.00	.00	
TOTAL SUPPLIES & MATERIALS	359,582.60	370,500.00	370,500.00	421,200.00	421,200.00	.00	
55 OTHER							
1014810 551300 WORKCOMP	51,135.00	51,135.00	51,135.00	73,684.00	73,684.00	.00	
1014810 551505 LIAB	18,932.00	18,932.00	18,932.00	28,339.00	28,339.00	.00	
1014810 551900 VANDAL	3,422.74	.00	.00	4,000.00	4,000.00	.00	
1014810 559100 PBASPACE	275,000.00	275,000.00	275,000.00	302,000.00	302,000.00	.00	
TOTAL OTHER	348,489.74	345,067.00	345,067.00	408,023.00	408,023.00	.00	
TOTAL GENERAL PARK MAINTENAN	3,186,070.13	3,242,310.00	3,242,355.14	4,064,608.00	4,064,358.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1014830 RECREATION ADMINISTRATION							
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51 PERSONAL SERVICES							
1014830 516900 PAYPART	116,090.70	132,000.00	131,234.45	137,983.00	137,983.00	.00	
1014830 518600 PAYLONG	900.00	900.00	900.00	1,000.00	1,000.00	.00	
1014830 518700 PAYOVER	28,452.67	.00	30,720.41	45,000.00	45,000.00	.00	
1014830 518900 FULLREGPAY	467,576.70	489,668.00	489,668.00	563,113.00	563,113.00	.00	
TOTAL PERSONAL SERVICES	613,020.07	622,568.00	652,522.86	747,096.00	747,096.00	.00	
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52 EMPLOYEE BENEFITS							
1014830 520100 FRSOCIALT	44,513.75	45,085.00	45,085.00	51,009.00	51,009.00	.00	
1014830 520600 FRLIFE	536.93	545.00	545.00	767.00	767.00	.00	
1014830 520700 FRHEALTH	76,972.47	79,460.00	79,460.00	88,548.00	88,548.00	.00	
1014830 521100 FRRETIRE	28,135.56	29,433.00	29,433.00	33,848.00	33,848.00	.00	
1014830 521155 FRRETVOL	9,778.89	10,100.00	10,100.00	9,000.00	9,000.00	.00	
TOTAL EMPLOYEE BENEFITS	159,937.60	164,623.00	164,623.00	183,172.00	183,172.00	.00	
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53 CONTRACTUAL SERVICES							
1014830 530700 COMM/IT	8,658.16	9,500.00	9,500.00	10,000.00	10,000.00	.00	
1014830 530900 OTHAGENC	214,113.53	227,625.00	227,625.00	228,000.00	228,000.00	.00	
1014830 533300 LICENSE	910.00	2,000.00	2,000.00	2,000.00	1,500.00	.00	
1014830 533500 BLDGGROUND	225.00	300.00	300.00	304.00	304.00	.00	
1014830 533600 EQUIP	2,499.26	5,000.00	5,000.00	5,000.00	4,000.00	.00	
1014830 533700 OFFEQUIP	4,600.00	5,000.00	5,000.00	16,400.00	16,400.00	.00	
1014830 533800 VEHICLEREP	694.38	4,000.00	4,000.00	4,000.00	3,000.00	.00	
1014830 533850 CARWASH	145.09	.00	.00	.00	.00	.00	
1014830 534800 POSTAGE	122.49	500.00	500.00	500.00	500.00	.00	
1014830 534900 PRINTING	35.00	750.00	750.00	750.00	750.00	.00	
1014830 535500 EMPTRAVEL	3,373.25	5,000.00	5,000.00	5,500.00	5,500.00	.00	
1014830 535530 REGISONLY	3,060.00	3,500.00	3,500.00	4,000.00	4,000.00	.00	
1014830 539900 OTHPROF	.00	400.00	400.00	400.00	400.00	.00	
1014830 539950 MISCSEV	6,445.00	.00	.00	8,000.00	7,000.00	.00	
TOTAL CONTRACTUAL SERVICES	244,881.16	263,575.00	263,575.00	284,854.00	281,354.00	.00	
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54 SUPPLIES & MATERIALS							
1014830 541300 DRUGS	1,275.41	.00	.00	1,000.00	500.00	.00	
1014830 541870 GRDBLDG	138.00	.00	.00	.00	.00	.00	
1014830 542200 FOOD	1,398.56	1,750.00	1,750.00	2,000.00	2,000.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
1014830	542900	EDCATMAT	227.67	250.00	250.00	250.00	250.00	.00	
1014830	543500	OFFICESUP	2,427.21	2,750.00	2,750.00	3,000.00	3,000.00	.00	
1014830	545200	GENUTILIT	1,043.83	3,500.00	3,500.00	3,500.00	2,000.00	.00	
1014830	545300	VEHICSUPP	574.90	750.00	750.00	750.00	750.00	.00	
1014830	549900	DAILYMAT	22,131.36	24,000.00	24,000.00	26,000.00	25,000.00	.00	
TOTAL SUPPLIES & MATERIALS			29,216.94	33,000.00	33,000.00	36,500.00	33,500.00	.00	
55	OTHER								
1014830	550200	INSUR	2,734.41	3,000.00	3,000.00	3,000.00	3,000.00	.00	
1014830	551300	WORKCOMP	19,950.00	19,950.00	19,950.00	19,950.00	19,950.00	.00	
1014830	551505	LIAB	8,211.00	8,211.00	8,211.00	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			40,895.41	41,161.00	41,161.00	41,161.00	41,161.00	.00	
TOTAL RECREATION ADMINISTRAT			1,087,951.18	1,124,927.00	1,154,881.86	1,292,783.00	1,286,283.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1014834 TREE/BENCH PRGM							
<hr/>							
54 SUPPLIES & MATERIALS							
1014834 542000 GROUNDS	11,973.21	.00	17,164.82	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	11,973.21	.00	17,164.82	.00	.00	.00	_____
TOTAL TREE/BENCH PRGM	11,973.21	.00	17,164.82	.00	.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1014840	PARK IMPROVEMENT-AMUSEMENT TAX						
51	PERSONAL SERVICES						
1014840	518700	PAYOVER	1,805.42	.00	.00	.00	.00
	TOTAL PERSONAL SERVICES		1,805.42	.00	.00	.00	.00
53	CONTRACTUAL SERVICES						
1014840	530900	OTHAGENC	83,742.72	.00	.00	.00	.00
1014840	533500	BLDGGROUND	192.41	.00	.00	.00	.00
1014840	533600	EQUIP	1,294.09	.00	.00	.00	.00
	TOTAL CONTRACTUAL SERVICES		85,229.22	.00	.00	.00	.00
54	SUPPLIES & MATERIALS						
1014840	540800	CONCRETE	1,032.42	.00	.00	.00	.00
1014840	540900	CRUSHED	5,237.78	.00	.00	.00	.00
1014840	541650	CONSTHEAV	16,190.05	.00	.00	.00	.00
1014840	541870	GRDBLDG	2,966.18	.00	.00	.00	.00
1014840	542000	GROUNDS	8,711.08	.00	.00	.00	.00
1014840	542050	FERTILIZE	.00	.00	.00	.00	.00
1014840	543500	OFFICESUP	5,594.91	.00	.00	.00	.00
1014840	544500	SAND	6,220.34	.00	.00	.00	.00
1014840	545400	PLUMBING	323.16	.00	.00	.00	.00
1014840	545500	EQOUTDOOR	9,475.00	.00	.00	.00	.00
1014840	546200	ELECT	7,292.22	.00	.00	.00	.00
1014840	549900	DAILYMAT	290.08	.00	.00	.00	.00
	TOTAL SUPPLIES & MATERIALS		63,333.22	.00	.00	.00	.00
57	CAPITAL OUTLAY						
1014840	579950	NONBLDIMP	79,343.92	.00	150,898.29	200,000.00	100,000.00
	TOTAL CAPITAL OUTLAY		79,343.92	.00	150,898.29	200,000.00	100,000.00
	TOTAL PARK IMPROVEMENT-AMUSE		229,711.78	.00	150,898.29	200,000.00	100,000.00

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1015120 INDIGENTS ASST (CAC/PAUPER)							
<hr/>							
53 CONTRACTUAL SERVICES							
1015120 530900 OTHAGENC	220,800.00	220,800.00	220,800.00	220,800.00	220,800.00	.00	_____
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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bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1015130 ECONOMIC AND DEV GRANTS							
55 OTHER							
1015130 559950 CONTTOAGEN	1,033,811.99	1,831,345.00	1,979,345.00	1,607,750.00	1,607,750.00	.00	_____
1015130 559951 DEVCORPCNY	700,000.00	.00	.00	.00	.00	.00	_____
TOTAL OTHER	1,733,811.99	1,831,345.00	1,979,345.00	1,607,750.00	1,607,750.00	.00	_____
TOTAL ECONOMIC AND DEV GRANT	1,733,811.99	1,831,345.00	1,979,345.00	1,607,750.00	1,607,750.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:
GENERAL FUND

2018
ACTUAL

2019
ORIG BUD

2019
REVISED BUD

2020
REQUESTED

2020
RECOMMEND

2020
ADOPTED COMMENT

1015135 JOHN TARLETON HOME

53 CONTRACTUAL SERVICES
1015135 531200 PRIAGENC

874,123.00

900,347.00

900,347.00

927,357.00

927,357.00

.00 _____

TOTAL CONTRACTUAL SERVICES
TOTAL JOHN TARLETON HOME

874,123.00

900,347.00

900,347.00

927,357.00

927,357.00

.00 _____

874,123.00

900,347.00

900,347.00

927,357.00

927,357.00

.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

P 65
bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1015140 COMMUNITY OUTREACH							
<hr/>							
51 PERSONAL SERVICES							
1015140 518900 FULLREGPAY	80,994.53	84,264.00	84,264.00	.00	.00	.00	_____
TOTAL PERSONAL SERVICES	80,994.53	84,264.00	84,264.00	.00	.00	.00	_____
<hr/>							
52 EMPLOYEE BENEFITS							
1015140 520100 FRSOCIALT	6,029.52	6,270.00	6,270.00	.00	.00	.00	_____
1015140 520600 FRLIFE	69.12	69.00	69.00	.00	.00	.00	_____
1015140 521100 FRRETIRE	4,859.69	5,056.00	5,056.00	.00	.00	.00	_____
1015140 521155 FRRETVOL	3,239.82	3,500.00	3,500.00	.00	.00	.00	_____
TOTAL EMPLOYEE BENEFITS	14,198.15	14,895.00	14,895.00	.00	.00	.00	_____
TOTAL COMMUNITY OUTREACH	95,192.68	99,159.00	99,159.00	.00	.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT		
<hr/>									
1015141	CONSTITUENT SERVICES								
<hr/>									
51	PERSONAL SERVICES								
1015141	518900	FULLREGPAY	109,009.01	113,125.00	113,125.00	.00	.00	.00	_____
	TOTAL PERSONAL SERVICES		109,009.01	113,125.00	113,125.00	.00	.00	.00	_____
<hr/>									
52	EMPLOYEE BENEFITS								
1015141	520100	FRSOCIALT	7,775.88	8,190.00	8,190.00	.00	.00	.00	_____
1015141	520600	FRLIFE	133.65	133.00	133.00	.00	.00	.00	_____
1015141	520700	FRHEALTH	20,951.78	20,448.00	20,448.00	.00	.00	.00	_____
1015141	521100	FRRETIRE	6,540.50	6,788.00	6,788.00	.00	.00	.00	_____
1015141	521155	FRRETVOL	1,116.57	1,500.00	1,500.00	.00	.00	.00	_____
	TOTAL EMPLOYEE BENEFITS		36,518.38	37,059.00	37,059.00	.00	.00	.00	_____
<hr/>									
53	CONTRACTUAL SERVICES								
1015141	530700	COMM/IT	409.14	.00	.00	.00	.00	.00	_____
1015141	530900	OTHAGENC	500.00	.00	.00	.00	.00	.00	_____
1015141	539930	DAILYOPS	1,856.00	.00	.00	.00	.00	.00	_____
	TOTAL CONTRACTUAL SERVICES		2,765.14	.00	.00	.00	.00	.00	_____
	TOTAL CONSTITUENT SERVICES		148,292.53	150,184.00	150,184.00	.00	.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1015142 SENIOR CITIZEN SERVICES							
51 PERSONAL SERVICES							
1015142 516900 PAYPART	14,926.91	11,763.00	11,763.00	23,881.00	23,881.00	.00	
1015142 518900 FULLREGPAY	76,031.97	100,068.00	100,068.00	102,964.00	102,964.00	.00	
1015142 518975 PAYOTHER	.00	.00	.00	86,753.00	86,753.00	.00	
TOTAL PERSONAL SERVICES	90,958.88	111,831.00	111,831.00	213,598.00	213,598.00	.00	
<hr/>							
52 EMPLOYEE BENEFITS							
1015142 520100 FRSOCIALT	6,818.47	8,056.00	8,056.00	8,881.00	8,881.00	.00	
1015142 520600 FRLIFE	108.77	148.00	148.00	276.00	276.00	.00	
1015142 520700 FRHEALTH	7,262.60	22,137.00	22,137.00	22,137.00	22,137.00	.00	
1015142 521100 FRRETIRE	5,457.53	6,710.00	6,710.00	7,611.00	7,611.00	.00	
1015142 521155 FRRETVOL	1,310.85	1,500.00	1,500.00	5,000.00	5,000.00	.00	
1015142 529875 FROTHBEN	.00	.00	.00	11,761.00	11,761.00	.00	
TOTAL EMPLOYEE BENEFITS	20,958.22	38,551.00	38,551.00	55,666.00	55,666.00	.00	
<hr/>							
53 CONTRACTUAL SERVICES							
1015142 530200 ADVERT	.00	1,000.00	1,000.00	1,000.00	750.00	.00	
1015142 530700 COMM/IT	1,139.94	2,000.00	2,000.00	2,000.00	2,000.00	.00	
1015142 532100 EMPLOYDUES	.00	.00	.00	.00	.00	.00	
1015142 533600 EQUIP	827.15	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1015142 533700 OFFEQUIP	.00	450.00	450.00	1,200.00	1,200.00	.00	
1015142 534800 POSTAGE	.00	200.00	200.00	200.00	200.00	.00	
1015142 535500 EMPTRAVEL	1,963.57	2,000.00	2,000.00	2,500.00	2,500.00	.00	
1015142 539900 OTHPROF	145.00	.00	.00	.00	.00	.00	
1015142 539910 EDUCAT	318.00	550.00	550.00	550.00	550.00	.00	
1015142 539930 DAILYOPS	.00	.00	.00	.00	.00	.00	
1015142 539950 MISCSERV	293.58	.00	.00	.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	4,687.24	7,200.00	7,200.00	8,450.00	8,200.00	.00	
<hr/>							
54 SUPPLIES & MATERIALS							
1015142 542200 FOOD	30.10	300.00	300.00	300.00	300.00	.00	
1015142 542900 EDCATMAT	575.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1015142 543500 OFFICESUP	656.87	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1015142 549900 DAILYMAT	155.53	750.00	750.00	750.00	650.00	.00	
TOTAL SUPPLIES & MATERIALS	1,417.50	3,050.00	3,050.00	3,050.00	2,950.00	.00	
<hr/>							
55 OTHER							
1015142 550200 INSUR	385.74	.00	.00	.00	.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
1015142 551300 WORKCOMP	261.00	261.00	261.00	261.00	261.00	.00	_____
1015142 551505 LIAB	420.00	420.00	420.00	420.00	420.00	.00	_____
TOTAL OTHER	1,066.74	681.00	681.00	681.00	681.00	.00	_____
TOTAL SENIOR CITIZEN SERVICE	119,088.58	161,313.00	161,313.00	281,445.00	281,095.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1015145 FRANK STRANG SENIOR CENTER							
<hr/>							
51 PERSONAL SERVICES							
1015145 516900 PAYPART	.00	.00	.00	11,883.00	11,883.00	.00	
1015145 518600 PAYLONG	400.00	400.00	400.00	.00	.00	.00	
1015145 518900 FULLREGPAY	69,936.47	66,434.00	66,434.00	62,274.00	62,274.00	.00	
TOTAL PERSONAL SERVICES	70,336.47	66,834.00	66,834.00	74,157.00	74,157.00	.00	
<hr/>							
52 EMPLOYEE BENEFITS							
1015145 520100 FRSOCIALT	5,274.89	5,015.00	5,015.00	5,454.00	5,454.00	.00	
1015145 520600 FRLIFE	107.69	105.00	105.00	213.00	213.00	.00	
1015145 520700 FRHEALTH	7,962.82	7,369.00	7,369.00	14,738.00	14,738.00	.00	
1015145 521100 FRRETIRE	4,209.21	4,010.00	4,010.00	4,450.00	4,450.00	.00	
1015145 521155 FRRETVOL	137.92	.00	.00	1,500.00	1,500.00	.00	
TOTAL EMPLOYEE BENEFITS	17,692.53	16,499.00	16,499.00	26,355.00	26,355.00	.00	
<hr/>							
53 CONTRACTUAL SERVICES							
1015145 530700 COMM/IT	2,901.72	2,300.00	2,300.00	2,300.00	2,300.00	.00	
1015145 533600 EQUIP	3,167.25	2,750.00	2,750.00	3,300.00	3,300.00	.00	
1015145 533700 OFFEQUIP	.00	2,700.00	2,700.00	1,200.00	1,200.00	.00	
1015145 534800 POSTAGE	49.00	.00	.00	200.00	200.00	.00	
1015145 535500 EMPTRAVEL	151.01	200.00	200.00	200.00	200.00	.00	
1015145 539900 OTHPROF	.00	200.00	200.00	240.00	240.00	.00	
1015145 539930 DAILTYOPS	1,429.51	1,500.00	1,500.00	1,800.00	1,800.00	.00	
TOTAL CONTRACTUAL SERVICES	7,698.49	9,650.00	9,650.00	9,240.00	9,240.00	.00	
<hr/>							
54 SUPPLIES & MATERIALS							
1015145 541300 DRUGS	117.79	.00	.00	.00	.00	.00	
1015145 542200 FOOD	14.60	200.00	200.00	240.00	240.00	.00	
1015145 542900 EDCATMAT	33.34	500.00	500.00	600.00	600.00	.00	
1015145 543500 OFFICESUP	781.45	1,000.00	1,000.00	1,200.00	1,100.00	.00	
1015145 549900 DAILLYMAT	1,837.93	1,500.00	1,500.00	1,800.00	1,800.00	.00	
1015145 549950 OTHMAT	222.28	.00	.00	.00	.00	.00	
TOTAL SUPPLIES & MATERIALS	3,007.39	3,200.00	3,200.00	3,840.00	3,740.00	.00	
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55 OTHER							
1015145 550200 INSUR	385.74	.00	.00	.00	.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
1015145 551300 WORKCOMP	261.00	261.00	261.00	261.00	261.00	.00	_____
1015145 551505 LIAB	420.00	420.00	420.00	420.00	420.00	.00	_____
TOTAL OTHER	1,066.74	681.00	681.00	681.00	681.00	.00	_____
TOTAL FRANK STRANG SENIOR CE	99,801.62	96,864.00	96,864.00	114,273.00	114,173.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1015146 SENIOR CENTER-SOUTH KNOX							
<hr/>							
51 PERSONAL SERVICES							
1015146 518900 FULLREGPAY	65,830.64	67,717.00	67,717.00	69,737.00	69,737.00	.00	
TOTAL PERSONAL SERVICES	65,830.64	67,717.00	67,717.00	69,737.00	69,737.00	.00	
<hr/>							
52 EMPLOYEE BENEFITS							
1015146 520100 FRSOCIALT	4,956.66	5,098.00	5,098.00	5,249.00	5,249.00	.00	
1015146 520600 FRLIFE	112.69	113.00	113.00	168.00	168.00	.00	
1015146 520700 FRHEALTH	7,262.60	7,369.00	7,369.00	7,369.00	7,369.00	.00	
1015146 521100 FRRETIRE	3,949.80	4,063.00	4,063.00	4,184.00	4,184.00	.00	
TOTAL EMPLOYEE BENEFITS	16,281.75	16,643.00	16,643.00	16,970.00	16,970.00	.00	
<hr/>							
53 CONTRACTUAL SERVICES							
1015146 530700 COMM/IT	3,894.80	3,300.00	3,300.00	3,300.00	3,300.00	.00	
1015146 533300 LICENSE	340.00	500.00	500.00	500.00	500.00	.00	
1015146 533600 EQUIP	163.00	250.00	250.00	250.00	250.00	.00	
1015146 533700 OFFEQUIP	1,000.00	1,000.00	1,000.00	2,400.00	2,400.00	.00	
1015146 534800 POSTAGE	50.96	150.00	150.00	150.00	150.00	.00	
1015146 535410 FTRIPSSE	.00	.00	.00	.00	.00	.00	
1015146 535500 EMPTRAVEL	.00	100.00	100.00	100.00	100.00	.00	
1015146 539900 OTHPROF	.00	.00	.00	500.00	500.00	.00	
1015146 539930 DAILTYOPS	384.97	500.00	500.00	.00	.00	.00	
1015146 539950 MISC SERV	220.00	.00	.00	.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	6,053.73	5,800.00	5,800.00	7,200.00	7,200.00	.00	
<hr/>							
54 SUPPLIES & MATERIALS							
1015146 541300 DRUGS	117.79	.00	.00	.00	.00	.00	
1015146 542200 FOOD	84.33	500.00	500.00	500.00	400.00	.00	
1015146 542900 EDCATMAT	149.47	250.00	250.00	250.00	250.00	.00	
1015146 543500 OFFICESUP	653.38	700.00	700.00	700.00	700.00	.00	
1015146 549900 DAILYMAT	808.43	750.00	750.00	750.00	750.00	.00	
1015146 549950 OTHMAT	.00	.00	.00	.00	.00	.00	
TOTAL SUPPLIES & MATERIALS	1,813.40	2,200.00	2,200.00	2,200.00	2,100.00	.00	
<hr/>							
55 OTHER							
1015146 550200 INSUR	385.74	.00	.00	.00	.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
1015146	551300	WORKCOMP	261.00	261.00	261.00	261.00	261.00	.00	_____
1015146	551505	LIAB	420.00	420.00	420.00	420.00	420.00	.00	_____
1015146	559975	DESDON	349.99	.00	.00	.00	.00	.00	_____
TOTAL OTHER			1,416.73	681.00	681.00	681.00	681.00	.00	_____
TOTAL SENIOR CENTER-SOUTH KN			91,396.25	93,041.00	93,041.00	96,788.00	96,688.00	.00	_____

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Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1015147 SENIOR CENTER-HALLS							
<hr/>							
51 PERSONAL SERVICES							
1015147 516900 PAYPART	24,446.64	25,169.00	25,169.00	25,902.00	25,902.00	.00	
1015147 518900 FULLREGPAY	35,665.17	36,718.00	36,718.00	37,796.00	37,796.00	.00	
TOTAL PERSONAL SERVICES	60,111.81	61,887.00	61,887.00	63,698.00	63,698.00	.00	
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52 EMPLOYEE BENEFITS							
1015147 520100 FRSOCIALT	3,908.56	4,026.00	4,026.00	4,168.00	4,168.00	.00	
1015147 520600 FRLIFE	103.80	104.00	104.00	155.00	155.00	.00	
1015147 520700 FRHEALTH	27,442.86	27,847.00	27,847.00	27,847.00	27,847.00	.00	
1015147 521100 FRRETIRE	3,606.72	3,713.00	3,713.00	3,822.00	3,822.00	.00	
1015147 521155 FRRETVOL	488.82	500.00	500.00	550.00	550.00	.00	
TOTAL EMPLOYEE BENEFITS	35,550.76	36,190.00	36,190.00	36,542.00	36,542.00	.00	
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53 CONTRACTUAL SERVICES							
1015147 530700 COMM/IT	3,819.66	3,850.00	3,850.00	3,850.00	3,850.00	.00	
1015147 533600 EQUIP	138.00	750.00	750.00	750.00	500.00	.00	
1015147 533700 OFFEQUIP	1,400.00	1,250.00	1,250.00	1,600.00	1,600.00	.00	
1015147 534800 POSTAGE	53.53	150.00	150.00	150.00	125.00	.00	
1015147 535410 FTRIPSSE	.00	.00	.00	.00	.00	.00	
1015147 535500 EMPTRAVEL	8.00	200.00	200.00	200.00	200.00	.00	
1015147 539930 DAILYTOS	869.59	750.00	750.00	750.00	750.00	.00	
1015147 539950 MISC SERV	40.00	.00	.00	.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	6,328.78	6,950.00	6,950.00	7,300.00	7,025.00	.00	
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54 SUPPLIES & MATERIALS							
1015147 541300 DRUGS	117.79	.00	.00	.00	.00	.00	
1015147 542200 FOOD	.00	300.00	300.00	300.00	250.00	.00	
1015147 542900 EDCATMAT	215.43	200.00	200.00	200.00	200.00	.00	
1015147 543500 OFFICESUP	632.38	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1015147 549900 DAILYMAT	819.80	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1015147 549950 OTHMAT	-18.00	.00	.00	.00	.00	.00	
TOTAL SUPPLIES & MATERIALS	1,767.40	2,500.00	2,500.00	2,500.00	2,450.00	.00	
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55 OTHER							
1015147 550200 INSUR	385.74	.00	.00	.00	.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
1015147	551300	WORKCOMP	261.00	261.00	261.00	261.00	261.00	.00	_____
1015147	551505	LIAB	420.00	420.00	420.00	420.00	420.00	.00	_____
1015147	559975	DESDON	.00	.00	.00	.00	.00	.00	_____
TOTAL OTHER			1,066.74	681.00	681.00	681.00	681.00	.00	_____
TOTAL SENIOR CENTER-HALLS			104,825.49	108,208.00	108,208.00	110,721.00	110,396.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
1015148 551505 LIAB	420.00	420.00	420.00	420.00	420.00	.00	_____
TOTAL OTHER	1,066.74	1,081.00	1,081.00	681.00	681.00	.00	_____
TOTAL SENIOR CENTER-CORRYTON	80,792.59	92,302.00	92,302.00	93,140.00	91,990.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
1015149 551505 LIAB	420.00	420.00	420.00	420.00	420.00	.00	_____
TOTAL OTHER	1,066.73	1,081.00	1,081.00	1,081.00	1,081.00	.00	_____
TOTAL SENIOR CENTER-CARTER	105,679.42	107,603.00	107,603.00	113,224.00	113,024.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1015150 KARNs SENIOR CENTER							
<hr/>							
51 PERSONAL SERVICES							
1015150 516900 PAYPART	.00	.00	.00	.00	.00	.00	
1015150 518900 FULLREGPAY	58,377.21	61,189.00	61,189.00	61,334.00	61,334.00	.00	
TOTAL PERSONAL SERVICES	58,377.21	61,189.00	61,189.00	61,334.00	61,334.00	.00	
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52 EMPLOYEE BENEFITS							
1015150 520100 FRSOCIALT	4,181.40	4,386.00	4,386.00	4,427.00	4,427.00	.00	
1015150 520600 FRLIFE	99.26	102.00	102.00	151.00	151.00	.00	
1015150 520700 FRHEALTH	6,562.38	7,369.00	7,369.00	.00	.00	.00	
1015150 521100 FRRETIRE	3,502.61	3,671.00	3,671.00	3,680.00	3,680.00	.00	
1015150 521155 FRRETVOL	1,386.81	2,000.00	2,000.00	800.00	800.00	.00	
TOTAL EMPLOYEE BENEFITS	15,732.46	17,528.00	17,528.00	9,058.00	9,058.00	.00	
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53 CONTRACTUAL SERVICES							
1015150 530200 ADVERT	100.00	200.00	200.00	200.00	200.00	.00	
1015150 530700 COMM/IT	3,669.44	3,600.00	3,600.00	3,600.00	3,600.00	.00	
1015150 533500 BLDGGROUND	284.85	750.00	750.00	750.00	750.00	.00	
1015150 533600 EQUIP	797.27	1,200.00	1,200.00	1,200.00	1,200.00	.00	
1015150 533700 OFFEQUIP	1,800.00	750.00	750.00	3,200.00	3,200.00	.00	
1015150 534800 POSTAGE	154.15	.00	.00	200.00	200.00	.00	
1015150 535410 FTRIPSSE	.00	.00	.00	.00	.00	.00	
1015150 535500 EMPTRAVEL	153.09	200.00	200.00	200.00	200.00	.00	
1015150 539900 OTHPROF	.00	.00	.00	.00	.00	.00	
1015150 539930 DAILYOPS	430.83	500.00	500.00	500.00	500.00	.00	
1015150 539950 MISCSEV	80.00	250.00	250.00	250.00	250.00	.00	
TOTAL CONTRACTUAL SERVICES	7,469.63	7,450.00	7,450.00	10,100.00	10,100.00	.00	
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54 SUPPLIES & MATERIALS							
1015150 541300 DRUGS	161.74	.00	.00	.00	.00	.00	
1015150 542200 FOOD	56.16	300.00	300.00	300.00	300.00	.00	
1015150 542900 EDCATMAT	33.34	250.00	250.00	250.00	250.00	.00	
1015150 543500 OFFICESUP	956.95	1,100.00	1,100.00	1,100.00	1,100.00	.00	
1015150 549900 DAILYMAT	1,176.42	1,200.00	1,200.00	1,200.00	1,200.00	.00	
1015150 549950 OTHMAT	155.10	.00	.00	.00	.00	.00	
TOTAL SUPPLIES & MATERIALS	2,539.71	2,850.00	2,850.00	2,850.00	2,850.00	.00	
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55 OTHER							
1015150 550200 INSUR	385.73	400.00	400.00	.00	.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
1015150 551300 WORKCOMP	261.00	261.00	261.00	261.00	261.00	.00	_____
TOTAL OTHER	646.73	661.00	661.00	261.00	261.00	.00	_____
TOTAL KARNs SENIOR CENTER	84,765.74	89,678.00	89,678.00	83,603.00	83,603.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1015160 VETERAN'S SERVICES							
<hr/>							
51 PERSONAL SERVICES							
1015160 518900 FULLREGPAY	82,215.41	84,511.00	84,511.00	97,109.00	97,109.00	.00	_____
TOTAL PERSONAL SERVICES	82,215.41	84,511.00	84,511.00	97,109.00	97,109.00	.00	_____
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52 EMPLOYEE BENEFITS							
1015160 520100 FRSOCIALT	5,835.00	6,003.00	6,003.00	7,111.00	7,111.00	.00	_____
1015160 520600 FRLIFE	127.35	127.00	127.00	189.00	189.00	.00	_____
1015160 520700 FRHEALTH	14,553.80	14,768.00	14,768.00	13,079.00	13,079.00	.00	_____
1015160 521100 FRRETIRE	4,932.83	5,070.00	5,070.00	5,827.00	5,827.00	.00	_____
TOTAL EMPLOYEE BENEFITS	25,448.98	25,968.00	25,968.00	26,206.00	26,206.00	.00	_____
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53 CONTRACTUAL SERVICES							
1015160 530700 COMM/IT	1,224.07	1,800.00	1,800.00	1,800.00	1,600.00	.00	_____
1015160 532100 EMPLOYDUES	100.00	100.00	100.00	100.00	100.00	.00	_____
1015160 533600 EQUIP	491.16	1,250.00	1,250.00	1,250.00	1,000.00	.00	_____
1015160 533700 OFFEQUIP	400.00	750.00	750.00	1,200.00	1,200.00	.00	_____
1015160 534800 POSTAGE	426.63	400.00	400.00	350.00	350.00	.00	_____
1015160 535510 TRAVELONLY	2,279.87	2,500.00	2,500.00	4,000.00	4,000.00	.00	_____
1015160 539900 OTHPROF	798.00	900.00	900.00	900.00	900.00	.00	_____
1015160 539930 DAILTYOPS	.00	250.00	250.00	250.00	250.00	.00	_____
TOTAL CONTRACTUAL SERVICES	5,719.73	7,950.00	7,950.00	9,850.00	9,400.00	.00	_____
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54 SUPPLIES & MATERIALS							
1015160 542900 EDCATMAT	292.56	500.00	500.00	500.00	500.00	.00	_____
1015160 543500 OFFICESUP	824.61	900.00	900.00	900.00	900.00	.00	_____
TOTAL SUPPLIES & MATERIALS	1,117.17	1,400.00	1,400.00	1,400.00	1,400.00	.00	_____
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55 OTHER							
1015160 551300 WORKCOMP	261.00	261.00	261.00	261.00	261.00	.00	_____
1015160 551505 LIAB	420.00	420.00	420.00	420.00	420.00	.00	_____
TOTAL OTHER	681.00	681.00	681.00	681.00	681.00	.00	_____
TOTAL VETERAN'S SERVICES	115,182.29	120,510.00	120,510.00	135,246.00	134,796.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1015165 OFFICE OF NBRHOODS/COMM DEVEL							
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51 PERSONAL SERVICES							
1015165 518600 PAYLONG	1,300.00	1,000.00	1,000.00	1,300.00	1,300.00		.00
1015165 518900 FULLREGPAY	114,187.16	223,995.00	223,995.00	238,329.00	238,329.00		.00
TOTAL PERSONAL SERVICES	115,487.16	224,995.00	224,995.00	239,629.00	239,629.00		.00
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52 EMPLOYEE BENEFITS							
1015165 520100 FRSOCIALT	8,329.73	16,069.00	16,069.00	17,202.00	17,202.00		.00
1015165 520600 FRLIFE	117.45	263.00	263.00	376.00	376.00		.00
1015165 520700 FRHEALTH	12,527.51	35,216.00	35,216.00	27,847.00	27,847.00		.00
1015165 521100 FRRETIRE	6,929.16	13,499.00	13,499.00	14,377.00	14,377.00		.00
1015165 521155 FRRETVOL	2,387.63	3,800.00	3,800.00	7,150.00	7,150.00		.00
TOTAL EMPLOYEE BENEFITS	30,291.48	68,847.00	68,847.00	66,952.00	66,952.00		.00
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53 CONTRACTUAL SERVICES							
1015165 530700 COMM/IT	6,267.92	6,500.00	6,500.00	7,700.00	7,700.00		.00
1015165 530900 OTHAGENC	.00	500.00	500.00	500.00	500.00		.00
1015165 533300 LICENSE	144.46	.00	.00	.00	.00		.00
1015165 533600 EQUIP	742.87	.00	125.30	1,000.00	1,000.00		.00
1015165 533700 OFFEQUIP	1,271.61	2,000.00	2,000.00	4,000.00	4,000.00		.00
1015165 535500 EMPTRAVEL	161.72	2,000.00	2,000.00	3,000.00	3,000.00		.00
1015165 539900 OTHPROF	.00	1,000.00	1,000.00	1,000.00	1,000.00		.00
TOTAL CONTRACTUAL SERVICES	8,588.58	12,000.00	12,125.30	17,200.00	17,200.00		.00
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54 SUPPLIES & MATERIALS							
1015165 542200 FOOD	.00	400.00	400.00	650.00	650.00		.00
1015165 542900 EDCATMAT	69.37	250.00	250.00	400.00	400.00		.00
1015165 543500 OFFICESUP	605.84	1,500.00	1,500.00	1,500.00	1,500.00		.00
TOTAL SUPPLIES & MATERIALS	675.21	2,150.00	2,150.00	2,550.00	2,550.00		.00
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55 OTHER							
1015165 551300 WORKCOMP	783.00	783.00	783.00	783.00	783.00		.00
1015165 551505 LIAB	525.00	525.00	525.00	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	10,425.00	10,425.00	10,425.00	10,425.00	10,425.00		.00
TOTAL OFFICE OF NBRHOODS/COM	165,467.43	318,417.00	318,542.30	336,756.00	336,756.00		.00

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
1015400	543500	OFFICESUP	44,893.62	95,000.00	95,000.00	75,000.00	70,000.00	.00	
1015400	545200	GENUTILIT	2,917.68	2,500.00	2,500.00	2,500.00	2,500.00	.00	
1015400	545300	VEHICSUPP	596.62	.00	.00	.00	.00	.00	
1015400	549900	DAILYMAT	53,667.64	.00	.00	.00	.00	.00	
TOTAL SUPPLIES & MATERIALS			228,713.88	212,500.00	212,500.00	197,500.00	192,500.00	.00	
55	OTHER								
1015400	551300	WORKCOMP	44,100.00	44,100.00	44,100.00	44,100.00	44,100.00	.00	
1015400	551500	CLAIMSINS	111,901.22	100,000.00	100,000.00	100,000.00	100,000.00	.00	
TOTAL OTHER			156,001.22	144,100.00	144,100.00	144,100.00	144,100.00	.00	
57	CAPITAL OUTLAY								
1015400	570600	BUILDINGS	21,771.01	.00	100,000.00	.00	.00	.00	
TOTAL CAPITAL OUTLAY			21,771.01	.00	100,000.00	.00	.00	.00	
TOTAL SUPPORT SERVICES			2,675,753.45	2,727,655.00	2,267,201.81	1,842,247.00	1,835,247.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1015403 PREVENTIVE HEALTH							
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51 PERSONAL SERVICES							
1015403 516900 PAYPART	98,881.37	113,894.00	106,606.72	115,033.00	115,033.00	.00	
1015403 518600 PAYLONG	4,100.00	4,700.00	4,700.00	3,000.00	3,000.00	.00	
1015403 518700 PAYOVER	1,244.68	.00	.00	.00	.00	.00	
1015403 518900 FULLREGPAY	1,411,051.15	1,567,210.00	994,374.40	1,017,828.00	1,017,828.00	.00	
1015403 518975 PAYOTHER	1,200.00	.00	.00	43,350.00	43,350.00	.00	
TOTAL PERSONAL SERVICES	1,516,477.20	1,685,804.00	1,105,681.12	1,179,211.00	1,179,211.00	.00	
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52 EMPLOYEE BENEFITS							
1015403 520100 FRSOCIALT	107,506.43	119,578.00	119,578.00	80,005.00	80,005.00	.00	
1015403 520600 FRLIFE	1,861.40	2,002.00	2,002.00	1,820.00	1,820.00	.00	
1015403 520700 FRHEALTH	297,264.28	325,092.00	325,092.00	211,371.00	211,371.00	.00	
1015403 521100 FRRETIRE	84,897.07	94,317.00	94,317.00	61,250.00	61,250.00	.00	
1015403 521155 FRRETVOL	14,338.46	16,000.00	16,000.00	8,500.00	8,500.00	.00	
1015403 529875 FROTHBEN	.00	.00	.00	7,369.00	7,369.00	.00	
TOTAL EMPLOYEE BENEFITS	505,867.64	556,989.00	556,989.00	370,315.00	370,315.00	.00	
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53 CONTRACTUAL SERVICES							
1015403 530200 ADVERT	906.37	.00	.00	.00	.00	.00	
1015403 530700 COMM/IT	8,459.37	6,000.00	6,000.00	6,000.00	6,000.00	.00	
1015403 530900 OTHAGENC	83,033.38	90,000.00	90,000.00	90,000.00	90,000.00	.00	
1015403 533600 EQUIP	1,649.11	4,000.00	4,000.00	4,000.00	4,000.00	.00	
1015403 533700 OFFEQUIP	8,200.00	.00	.00	21,200.00	21,200.00	.00	
1015403 533800 VEHICLEREP	4,137.42	2,500.00	2,500.00	2,000.00	2,000.00	.00	
1015403 533850 CARWASH	10.00	100.00	100.00	100.00	75.00	.00	
1015403 534000 MEDICAL	2,055.70	4,000.00	4,000.00	4,000.00	3,500.00	.00	
1015403 534800 POSTAGE	8,926.58	6,000.00	6,000.00	6,000.00	6,000.00	.00	
1015403 534900 PRINTING	35.00	.00	.00	.00	.00	.00	
1015403 535500 EMPTRAVEL	14,520.58	15,000.00	15,000.00	14,000.00	14,000.00	.00	
1015403 539900 OTHPROF	2,003.40	.00	.00	.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	133,936.91	127,600.00	127,600.00	147,300.00	146,775.00	.00	
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54 SUPPLIES & MATERIALS							
1015403 541300 DRUGS	3,351.00	20,000.00	20,000.00	10,000.00	9,000.00	.00	
1015403 542200 FOOD	.00	.00	.00	.00	.00	.00	
1015403 543500 OFFICESUP	13,964.74	15,000.00	15,000.00	10,000.00	10,000.00	.00	

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Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
1015403 545200	GENUTILIT	1,469.43	2,000.00	2,000.00	2,000.00	1,900.00	.00	_____
	TOTAL SUPPLIES & MATERIALS	18,785.17	37,000.00	37,000.00	22,000.00	20,900.00	.00	_____
	TOTAL PREVENTIVE HEALTH	2,175,066.92	2,407,393.00	1,827,270.12	1,718,826.00	1,717,201.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1015406 DENTAL SERVICES							
<hr/>							
51 PERSONAL SERVICES							
1015406 518600 PAYLONG	2,400.00	2,500.00	2,500.00	2,900.00	2,900.00	.00	
1015406 518900 FULLREGPAY	852,820.26	903,269.00	947,547.83	970,237.00	970,237.00	.00	
TOTAL PERSONAL SERVICES	855,220.26	905,769.00	950,047.83	973,137.00	973,137.00	.00	
<hr/>							
52 EMPLOYEE BENEFITS							
1015406 520100 FRSOCIALT	61,476.43	65,111.00	65,111.00	70,030.00	70,030.00	.00	
1015406 520600 FRLIFE	869.32	876.00	876.00	1,348.00	1,348.00	.00	
1015406 520700 FRHEALTH	140,016.35	142,077.00	142,077.00	153,385.00	153,385.00	.00	
1015406 521100 FRRETIRE	51,313.07	54,347.00	54,347.00	58,390.00	58,390.00	.00	
1015406 521155 FRRETVOL	12,504.03	12,000.00	12,000.00	15,000.00	15,000.00	.00	
TOTAL EMPLOYEE BENEFITS	266,179.20	274,411.00	274,411.00	298,153.00	298,153.00	.00	
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53 CONTRACTUAL SERVICES							
1015406 530700 COMM/IT	3,147.86	5,000.00	5,000.00	5,000.00	4,000.00	.00	
1015406 530900 OTHAGENC	3,578.50	2,500.00	2,500.00	2,500.00	2,500.00	.00	
1015406 533300 LICENSE	.00	800.00	800.00	800.00	500.00	.00	
1015406 533600 EQUIP	10,282.42	10,000.00	10,000.00	10,000.00	10,000.00	.00	
1015406 533700 OFFEQUIP	4,800.00	.00	.00	7,600.00	7,600.00	.00	
1015406 533800 VEHICLEREP	363.40	.00	.00	.00	.00	.00	
1015406 533850 CARWASH	32.00	.00	.00	.00	.00	.00	
1015406 534000 MEDICAL	.00	1,500.00	1,500.00	2,000.00	1,800.00	.00	
1015406 534800 POSTAGE	94.43	750.00	750.00	1,000.00	750.00	.00	
1015406 535500 EMPTRAVEL	2,060.50	1,000.00	1,000.00	2,500.00	2,400.00	.00	
1015406 539900 OTHPROF	173.84	.00	.00	.00	.00	.00	
1015406 539930 DAILTYOPS	.00	2,000.00	2,000.00	.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	24,532.95	23,550.00	23,550.00	31,400.00	29,550.00	.00	
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54 SUPPLIES & MATERIALS							
1015406 541300 DRUGS	56,714.03	55,000.00	55,000.00	55,000.00	55,000.00	.00	
1015406 543500 OFFICESUP	12,082.77	5,000.00	5,000.00	5,000.00	5,000.00	.00	
1015406 545200 GENUTILIT	362.49	750.00	750.00	750.00	750.00	.00	
1015406 545300 VEHICSUPP	568.90	.00	.00	.00	.00	.00	
TOTAL SUPPLIES & MATERIALS	69,728.19	60,750.00	60,750.00	60,750.00	60,750.00	.00	
TOTAL DENTAL SERVICES	1,215,660.60	1,264,480.00	1,308,758.83	1,363,440.00	1,361,590.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1015409 EMERGENCY MEDICAL SERVICE							
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51 PERSONAL SERVICES							
1015409 518900 FULLREGPAY	50,260.64	51,844.00	51,844.00	53,290.00	53,290.00	.00	_____
TOTAL PERSONAL SERVICES	50,260.64	51,844.00	51,844.00	53,290.00	53,290.00	.00	_____
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52 EMPLOYEE BENEFITS							
1015409 520100 FRSOCIALT	3,747.34	3,864.00	3,864.00	3,973.00	3,973.00	.00	_____
1015409 520600 FRLIFE	34.32	35.00	35.00	48.00	48.00	.00	_____
1015409 520700 FRHEALTH	3,631.17	3,685.00	3,685.00	3,685.00	3,685.00	.00	_____
1015409 521100 FRRETIRE	3,015.54	3,111.00	3,111.00	3,197.00	3,197.00	.00	_____
1015409 521155 FRRETVOL	2,803.05	3,100.00	3,100.00	3,200.00	3,200.00	.00	_____
TOTAL EMPLOYEE BENEFITS	13,231.42	13,795.00	13,795.00	14,103.00	14,103.00	.00	_____
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53 CONTRACTUAL SERVICES							
1015409 530700 COMM/IT	54.59	.00	.00	.00	.00	.00	_____
1015409 530900 OTHAGENC	.00	1,000.00	1,000.00	1,000.00	750.00	.00	_____
1015409 533600 EQUIP	10,212.62	11,000.00	11,000.00	11,000.00	11,000.00	.00	_____
1015409 533700 OFFEQUIP	.00	.00	.00	400.00	400.00	.00	_____
1015409 535500 EMPTRAVEL	.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	10,267.21	12,000.00	12,000.00	12,400.00	12,150.00	.00	_____
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55 OTHER							
1015409 559900 OTHER	705,500.00	570,000.00	870,000.00	570,000.00	570,000.00	.00	_____
1015409 559910 OTHER911	166,628.00	166,628.00	166,628.00	166,628.00	166,628.00	.00	_____
TOTAL OTHER	872,128.00	736,628.00	1,036,628.00	736,628.00	736,628.00	.00	_____
TOTAL EMERGENCY MEDICAL SERV	945,887.27	814,267.00	1,114,267.00	816,421.00	816,171.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1015412 FOOD & REST INSPECT							
<hr/>							
51 PERSONAL SERVICES							
1015412 518600 PAYLONG	2,100.00	2,200.00	2,200.00	2,300.00	2,300.00	.00	
1015412 518900 FULLREGPAY	653,592.53	672,144.00	672,144.00	691,553.00	691,553.00	.00	
TOTAL PERSONAL SERVICES	655,692.53	674,344.00	674,344.00	693,853.00	693,853.00	.00	
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52 EMPLOYEE BENEFITS							
1015412 520100 FRSOCIALT	47,050.25	48,383.00	48,383.00	49,376.00	49,376.00	.00	
1015412 520600 FRLIFE	852.94	852.00	852.00	1,222.00	1,222.00	.00	
1015412 520700 FRHEALTH	109,858.61	111,298.00	111,298.00	130,087.00	130,087.00	.00	
1015412 521000 FRUNEMP	-1,028.12	.00	.00	.00	.00	.00	
1015412 521100 FRRETIRE	39,341.60	40,461.00	40,461.00	41,631.00	41,631.00	.00	
1015412 521155 FRRETVOL	11,845.71	12,100.00	12,100.00	14,000.00	14,000.00	.00	
TOTAL EMPLOYEE BENEFITS	207,920.99	213,094.00	213,094.00	236,316.00	236,316.00	.00	
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53 CONTRACTUAL SERVICES							
1015412 530700 COMM/IT	4,672.57	1,750.00	1,750.00	1,000.00	1,000.00	.00	
1015412 533300 LICENSE	.00	.00	.00	.00	.00	.00	
1015412 533600 EQUIP	3,008.39	4,000.00	4,000.00	6,000.00	6,000.00	.00	
1015412 533700 OFFEQUIP	5,000.00	.00	.00	6,000.00	6,000.00	.00	
1015412 533800 VEHICLEREP	6,694.33	7,000.00	7,000.00	5,000.00	5,000.00	.00	
1015412 533850 CARWASH	460.00	500.00	500.00	300.00	300.00	.00	
1015412 534800 POSTAGE	2,321.71	2,200.00	2,200.00	2,000.00	2,000.00	.00	
1015412 535155 PARKING	15.00	100.00	100.00	.00	.00	.00	
1015412 535500 EMPTRAVEL	1,390.80	3,000.00	3,000.00	3,000.00	2,500.00	.00	
TOTAL CONTRACTUAL SERVICES	23,562.80	18,550.00	18,550.00	23,300.00	22,800.00	.00	
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54 SUPPLIES & MATERIALS							
1015412 542200 FOOD	282.75	.00	.00	.00	.00	.00	
1015412 543500 OFFICESUP	9,004.21	7,000.00	7,000.00	7,000.00	7,000.00	.00	
1015412 545200 GENUILLIT	6,891.44	6,000.00	6,000.00	6,000.00	6,000.00	.00	
1015412 545300 VEHICSUPP	55.25	1,000.00	1,000.00	.00	.00	.00	
TOTAL SUPPLIES & MATERIALS	16,233.65	14,000.00	14,000.00	13,000.00	13,000.00	.00	
TOTAL FOOD & REST INSPECT	903,409.97	919,988.00	919,988.00	966,469.00	965,969.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
1015415 HEALTH ADMINISTRATION							
51 PERSONAL SERVICES							
1015415 516900 PAYPART	5,758.85	.00	.00	.00	.00	.00	
1015415 518600 PAYLONG	1,800.00	1,800.00	1,800.00	1,500.00	1,500.00	.00	
1015415 518900 FULLREGPAY	739,781.47	763,414.00	790,660.70	813,268.00	813,268.00	.00	
TOTAL PERSONAL SERVICES	747,340.32	765,214.00	792,460.70	814,768.00	814,768.00	.00	
52 EMPLOYEE BENEFITS							
1015415 520100 FRSOCIALT	51,281.26	52,029.00	52,029.00	55,508.00	55,508.00	.00	
1015415 520600 FRLIFE	693.76	706.00	706.00	1,035.00	1,035.00	.00	
1015415 520700 FRHEALTH	95,343.39	99,908.00	99,908.00	107,307.00	107,307.00	.00	
1015415 521100 FRRETIRE	44,421.39	45,911.00	45,911.00	48,886.00	48,886.00	.00	
1015415 521155 FRRETVOL	15,044.83	17,500.00	17,500.00	15,000.00	15,000.00	.00	
TOTAL EMPLOYEE BENEFITS	206,784.63	216,054.00	216,054.00	227,736.00	227,736.00	.00	
53 CONTRACTUAL SERVICES							
1015415 530200 ADVERT	.00	.00	.00	.00	.00	.00	
1015415 530700 COMM/IT	5,809.53	5,000.00	5,000.00	5,000.00	5,000.00	.00	
1015415 530900 OTHAGENC	.00	6,000.00	6,000.00	.00	.00	.00	
1015415 533600 EQUIP	7,229.95	10,000.00	10,000.00	10,000.00	9,500.00	.00	
1015415 533700 OFFEQUIP	4,300.00	.00	.00	4,400.00	4,400.00	.00	
1015415 533800 VEHICLEREP	57.31	.00	.00	.00	.00	.00	
1015415 533850 CARWASH	.00	.00	.00	50.00	50.00	.00	
1015415 534800 POSTAGE	.00	125.00	125.00	125.00	100.00	.00	
1015415 535155 PARKING	.00	.00	.00	50.00	50.00	.00	
1015415 535500 EMPTRAVEL	7,323.97	8,000.00	8,000.00	6,000.00	6,000.00	.00	
1015415 539900 OTHPROF	900.00	20,000.00	20,000.00	.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	25,620.76	49,125.00	49,125.00	25,625.00	25,100.00	.00	
54 SUPPLIES & MATERIALS							
1015415 542200 FOOD	709.40	800.00	800.00	800.00	800.00	.00	
1015415 542900 EDCATMAT	97.99	.00	.00	.00	.00	.00	
1015415 543500 OFFICESUP	4,879.79	5,000.00	5,225.71	5,000.00	5,000.00	.00	
1015415 545200 GENUUTILIT	267.99	600.00	600.00	300.00	300.00	.00	
1015415 545300 VEHICSUPP	.00	.00	.00	.00	.00	.00	
TOTAL SUPPLIES & MATERIALS	5,955.17	6,400.00	6,625.71	6,100.00	6,100.00	.00	
TOTAL HEALTH ADMINISTRATION	985,700.88	1,036,793.00	1,064,265.41	1,074,229.00	1,073,704.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1015421 COMMUNITY HEALTH							
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51 PERSONAL SERVICES							
1015421 518600 PAYLONG	900.00	900.00	900.00	1,500.00	1,500.00	.00	
1015421 518900 FULLREGPAY	550,315.81	677,850.00	786,578.27	850,211.00	850,211.00	.00	
TOTAL PERSONAL SERVICES	551,215.81	678,750.00	787,478.27	851,711.00	851,711.00	.00	
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52 EMPLOYEE BENEFITS							
1015421 520100 FRSOCIALT	38,506.85	46,784.00	46,784.00	59,465.00	59,465.00	.00	
1015421 520600 FRLIFE	674.72	835.00	835.00	1,473.00	1,473.00	.00	
1015421 520700 FRHEALTH	87,303.87	120,401.00	120,401.00	140,558.00	140,558.00	.00	
1015421 521100 FRRETIRE	32,592.91	40,723.00	40,723.00	51,101.00	51,101.00	.00	
1015421 521155 FRRETVOL	11,470.81	12,000.00	12,000.00	12,000.00	12,000.00	.00	
TOTAL EMPLOYEE BENEFITS	170,549.16	220,743.00	220,743.00	264,597.00	264,597.00	.00	
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53 CONTRACTUAL SERVICES							
1015421 530700 COMM/IT	262.09	.00	.00	.00	.00	.00	
1015421 530900 OTHAGENC	.00	300.00	300.00	300.00	300.00	.00	
1015421 533600 EQUIP	287.96	600.00	600.00	600.00	500.00	.00	
1015421 533700 OFFEQUIP	.00	3,600.00	3,600.00	8,000.00	8,000.00	.00	
1015421 534900 PRINTING	36.75	650.00	650.00	650.00	500.00	.00	
1015421 535500 EMPTRAVEL	10,808.03	9,000.00	9,000.00	10,000.00	10,000.00	.00	
1015421 535510 TRAVELONLY	20.00	.00	.00	.00	.00	.00	
1015421 539900 OTHPROF	26.25	.00	.00	.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	11,441.08	14,150.00	14,150.00	19,550.00	19,300.00	.00	
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54 SUPPLIES & MATERIALS							
1015421 542200 FOOD	1,580.11	1,600.00	1,600.00	1,600.00	1,600.00	.00	
1015421 543500 OFFICESUP	4,803.44	6,000.00	6,000.00	6,000.00	5,200.00	.00	
TOTAL SUPPLIES & MATERIALS	6,383.55	7,600.00	7,600.00	7,600.00	6,800.00	.00	
TOTAL COMMUNITY HEALTH	739,589.60	921,243.00	1,029,971.27	1,143,458.00	1,142,408.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
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1015424 MEDICAL & DENTAL - INDIG CARE							
53 CONTRACTUAL SERVICES							
1015424 530700 COMM/IT	101.67	.00	.00	.00	.00	.00	
1015424 530900 OTHAGENC	1,234,999.92	1,235,000.00	1,235,000.00	1,235,000.00	695,000.00	.00	
1015424 534000 MEDICAL	302,453.00	300,000.00	300,000.00	300,000.00	300,000.00	.00	
1015424 539900 OTHPROF	1,477,191.79	1,500,000.00	1,500,000.00	1,500,000.00	1,000,000.00	.00	
1015424 539950 MISCSERV	1,165,000.00	1,281,500.00	1,398,000.00	1,481,500.00	1,000,000.00	.00	
TOTAL CONTRACTUAL SERVICES	4,179,746.38	4,316,500.00	4,433,000.00	4,516,500.00	2,995,000.00	.00	
54 SUPPLIES & MATERIALS							
1015424 541300 DRUGS	-1,217.56	.00	.00	.00	.00	.00	
TOTAL SUPPLIES & MATERIALS	-1,217.56	.00	.00	.00	.00	.00	
TOTAL MEDICAL & DENTAL - IND	4,178,528.82	4,316,500.00	4,433,000.00	4,516,500.00	2,995,000.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1015433 PHARMACY							
<hr/>							
51 PERSONAL SERVICES							
1015433 518600 PAYLONG	500.00	500.00	500.00	500.00	500.00	.00	
1015433 518900 FULLREGPAY	35,361.31	36,386.00	36,386.00	37,436.00	37,436.00	.00	
TOTAL PERSONAL SERVICES	35,861.31	36,886.00	36,886.00	37,936.00	37,936.00	.00	
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52 EMPLOYEE BENEFITS							
1015433 520100 FRSOCIALT	2,279.15	2,350.00	2,350.00	2,172.00	2,172.00	.00	
1015433 520600 FRLIFE	60.43	60.00	60.00	89.00	89.00	.00	
1015433 520700 FRHEALTH	12,889.06	13,079.00	13,079.00	13,079.00	13,079.00	.00	
1015433 521100 FRRETIRE	2,151.76	2,213.00	2,213.00	2,276.00	2,276.00	.00	
TOTAL EMPLOYEE BENEFITS	17,380.40	17,702.00	17,702.00	17,616.00	17,616.00	.00	
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53 CONTRACTUAL SERVICES							
1015433 530700 COMM/IT	1,062.19	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1015433 533600 EQUIP	428.63	750.00	750.00	750.00	750.00	.00	
1015433 533700 OFFEQUIP	400.00	.00	.00	400.00	400.00	.00	
TOTAL CONTRACTUAL SERVICES	1,890.82	1,750.00	1,750.00	2,150.00	2,150.00	.00	
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54 SUPPLIES & MATERIALS							
1015433 541300 DRUGS	1,229,874.29	1,150,000.00	1,150,000.00	1,250,000.00	1,245,000.00	.00	
1015433 543500 OFFICESUP	1,460.05	500.00	500.00	500.00	500.00	.00	
TOTAL SUPPLIES & MATERIALS	1,231,334.34	1,150,500.00	1,150,500.00	1,250,500.00	1,245,500.00	.00	
TOTAL PHARMACY	1,286,466.87	1,206,838.00	1,206,838.00	1,308,202.00	1,303,202.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED COMMENT
<hr/>						
1015436 PRIMARY CARE						
<hr/>						
53 CONTRACTUAL SERVICES						
1015436 530700 COMM/IT	13.67	.00	.00	.00	.00	.00
1015436 530900 OTHAGENC	.00	.00	.00	.00	.00	.00
1015436 539900 OTHPROF	306,988.08	306,989.00	306,989.00	306,989.00	306,989.00	.00
TOTAL CONTRACTUAL SERVICES	307,001.75	306,989.00	306,989.00	306,989.00	306,989.00	.00
TOTAL PRIMARY CARE	307,001.75	306,989.00	306,989.00	306,989.00	306,989.00	.00

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1015439 RABIES AND ANIMAL CONTROL							
<hr/>							
51 PERSONAL SERVICES							
1015439 516900 PAYPART	5,540.00	9,110.00	9,110.00	9,110.00	9,110.00	.00	_____
TOTAL PERSONAL SERVICES	5,540.00	9,110.00	9,110.00	9,110.00	9,110.00	.00	_____
<hr/>							
52 EMPLOYEE BENEFITS							
1015439 520100 FRSOCIALT	397.47	697.00	697.00	697.00	697.00	.00	_____
1015439 520600 FRLIFE	7.01	.00	.00	.00	.00	.00	_____
1015439 520700 FRHEALTH	978.35	.00	.00	.00	.00	.00	_____
1015439 521100 FRRETIRE	361.20	.00	.00	.00	.00	.00	_____
TOTAL EMPLOYEE BENEFITS	1,744.03	697.00	697.00	697.00	697.00	.00	_____
<hr/>							
53 CONTRACTUAL SERVICES							
1015439 530700 COMM/IT	.00	.00	.00	.00	.00	.00	_____
1015439 530900 OTHAGENC	8,040.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	8,040.00	.00	.00	.00	.00	.00	_____
<hr/>							
54 SUPPLIES & MATERIALS							
1015439 543500 OFFICESUP	2,167.20	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	2,167.20	.00	.00	.00	.00	.00	_____
TOTAL RABIES AND ANIMAL CONT	17,491.23	9,807.00	9,807.00	9,807.00	9,807.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1015442 SCHOOL HEALTH PROGRAM							
<hr/>							
51 PERSONAL SERVICES							
1015442 518600 PAYLONG	400.00	400.00	400.00	400.00	400.00	.00	
1015442 518900 FULLREGPAY	41,633.18	42,781.00	42,781.00	44,002.00	44,002.00	.00	
TOTAL PERSONAL SERVICES	42,033.18	43,181.00	43,181.00	44,402.00	44,402.00	.00	
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52 EMPLOYEE BENEFITS							
1015442 520100 FRSOCIALT	2,831.29	2,882.00	2,882.00	3,032.00	3,032.00	.00	
1015442 520600 FRLIFE	64.04	64.00	64.00	93.00	93.00	.00	
1015442 520700 FRHEALTH	14,553.80	14,768.00	14,768.00	14,768.00	14,768.00	.00	
1015442 521100 FRRETIRE	2,521.89	2,591.00	2,591.00	2,664.00	2,664.00	.00	
1015442 521155 FRRETVOL	840.70	900.00	900.00	.00	.00	.00	
TOTAL EMPLOYEE BENEFITS	20,811.72	21,205.00	21,205.00	20,557.00	20,557.00	.00	
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53 CONTRACTUAL SERVICES							
1015442 530700 COMM/IT	.00	.00	.00	.00	.00	.00	
1015442 530900 OTHAGENC	424,725.06	456,500.00	456,500.00	479,325.00	479,325.00	.00	
1015442 533700 OFFEQUIP	.00	.00	.00	400.00	400.00	.00	
TOTAL CONTRACTUAL SERVICES	424,725.06	456,500.00	456,500.00	479,725.00	479,725.00	.00	
TOTAL SCHOOL HEALTH PROGRAM	487,569.96	520,886.00	520,886.00	544,684.00	544,684.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1015445 SOCIAL SERVICES							
<hr/>							
51 PERSONAL SERVICES							
1015445 518600 PAYLONG	1,200.00	1,300.00	1,300.00	700.00	700.00		.00
1015445 518900 FULLREGPAY	153,487.58	164,306.00	117,114.70	120,511.00	120,511.00		.00
TOTAL PERSONAL SERVICES	154,687.58	165,606.00	118,414.70	121,211.00	121,211.00		.00
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52 EMPLOYEE BENEFITS							
1015445 520100 FRSOCIALT	10,975.78	11,983.00	11,983.00	8,729.00	8,729.00		.00
1015445 520600 FRLIFE	242.68	251.00	251.00	269.00	269.00		.00
1015445 520700 FRHEALTH	21,619.43	22,107.00	22,107.00	20,448.00	20,448.00		.00
1015445 521100 FRRETIRE	9,281.08	9,937.00	9,937.00	7,273.00	7,273.00		.00
1015445 521155 FRRETVOL	2,695.65	3,000.00	3,000.00	.00	.00		.00
TOTAL EMPLOYEE BENEFITS	44,814.62	47,278.00	47,278.00	36,719.00	36,719.00		.00
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53 CONTRACTUAL SERVICES							
1015445 530200 ADVERT	114.17	.00	.00	.00	.00		.00
1015445 530700 COMM/IT	864.94	1,000.00	1,000.00	500.00	500.00		.00
1015445 533600 EQUIP	1,529.82	3,000.00	3,000.00	2,000.00	1,700.00		.00
1015445 533700 OFFEQUIP	1,000.00	.00	.00	1,200.00	1,200.00		.00
1015445 535400 TRSNONEMP	.00	500.00	500.00	500.00	250.00		.00
1015445 535500 EMPTRAVEL	.00	500.00	500.00	1,500.00	1,250.00		.00
1015445 539900 OTHPROF	95.76	.00	.00	.00	.00		.00
TOTAL CONTRACTUAL SERVICES	3,604.69	5,000.00	5,000.00	5,700.00	4,900.00		.00
<hr/>							
54 SUPPLIES & MATERIALS							
1015445 543500 OFFICESUP	590.51	500.00	500.00	500.00	500.00		.00
TOTAL SUPPLIES & MATERIALS	590.51	500.00	500.00	500.00	500.00		.00
TOTAL SOCIAL SERVICES	203,697.40	218,384.00	171,192.70	164,130.00	163,330.00		.00

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
1015448 GROUND WATER SERVICES							
51 PERSONAL SERVICES							
1015448 516900 PAYPART	40,214.81	41,308.00	41,308.00	42,450.00	42,450.00	.00	
1015448 518600 PAYLONG	2,000.00	2,000.00	2,000.00	2,200.00	2,200.00	.00	
1015448 518900 FULLREGPAY	255,196.76	265,781.00	265,781.00	272,495.00	272,495.00	.00	
TOTAL PERSONAL SERVICES	297,411.57	309,089.00	309,089.00	317,145.00	317,145.00	.00	
52 EMPLOYEE BENEFITS							
1015448 520100 FRSOCIALT	20,485.11	21,214.00	21,214.00	22,267.00	22,267.00	.00	
1015448 520600 FRLIFE	439.35	446.00	446.00	640.00	640.00	.00	
1015448 520700 FRHEALTH	81,389.22	85,230.00	85,230.00	76,142.00	76,142.00	.00	
1015448 521100 FRRETIRE	32,510.63	32,800.00	32,800.00	35,529.00	35,529.00	.00	
1015448 521155 FRRETVOL	7,540.85	8,000.00	8,000.00	8,000.00	8,000.00	.00	
TOTAL EMPLOYEE BENEFITS	142,365.16	147,690.00	147,690.00	142,578.00	142,578.00	.00	
53 CONTRACTUAL SERVICES							
1015448 530200 ADVERT	111.84	.00	.00	.00	.00	.00	
1015448 530700 COMM/IT	2,048.34	2,500.00	2,500.00	2,500.00	2,350.00	.00	
1015448 530900 OTHAGENC	.00	7,000.00	7,000.00	7,000.00	5,000.00	.00	
1015448 533300 LICENSE	4,532.50	7,500.00	7,500.00	7,500.00	6,000.00	.00	
1015448 533600 EQUIP	4,332.94	7,000.00	7,000.00	6,000.00	5,500.00	.00	
1015448 533700 OFFEQUIP	.00	.00	.00	2,400.00	2,400.00	.00	
1015448 533800 VEHICLEREP	3,903.45	5,000.00	5,000.00	7,000.00	7,000.00	.00	
1015448 533850 CARWASH	280.00	300.00	300.00	300.00	300.00	.00	
1015448 534800 POSTAGE	.00	50.00	50.00	.00	.00	.00	
1015448 535500 EMPTRAVEL	.00	.00	.00	.00	.00	.00	
1015448 539900 OTHPROF	1,050.00	700.00	700.00	700.00	700.00	.00	
TOTAL CONTRACTUAL SERVICES	16,259.07	30,050.00	30,050.00	33,400.00	29,250.00	.00	
54 SUPPLIES & MATERIALS							
1015448 543500 OFFICESUP	2,204.36	2,000.00	2,000.00	3,000.00	3,000.00	.00	
1015448 545200 GENUUTILIT	5,592.94	4,500.00	4,500.00	4,500.00	4,500.00	.00	
1015448 545300 VEHICSUPP	144.25	400.00	400.00	1,500.00	1,500.00	.00	
TOTAL SUPPLIES & MATERIALS	7,941.55	6,900.00	6,900.00	9,000.00	9,000.00	.00	
TOTAL GROUND WATER SERVICES	463,977.35	493,729.00	493,729.00	502,123.00	497,973.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1015451 VECTOR CONTROL SERVICES							
<hr/>							
53 CONTRACTUAL SERVICES							
1015451 530700 COMM/IT	326.51	200.00	200.00	200.00	200.00	.00	_____
1015451 533800 VEHICLEREP	1,133.53	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
1015451 533850 CARWASH	20.00	50.00	50.00	50.00	50.00	.00	_____
1015451 534800 POSTAGE	.00	750.00	750.00	750.00	750.00	.00	_____
TOTAL CONTRACTUAL SERVICES	1,480.04	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
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54 SUPPLIES & MATERIALS							
1015451 543500 OFFICESUP	1,237.21	500.00	500.00	400.00	400.00	.00	_____
1015451 545200 GENUTILIT	1,414.76	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
1015451 545300 VEHICSUPP	360.14	1,000.00	1,000.00	1,000.00	750.00	.00	_____
TOTAL SUPPLIES & MATERIALS	3,012.11	3,500.00	3,500.00	3,400.00	3,150.00	.00	_____
TOTAL VECTOR CONTROL SERVICE	4,492.15	6,500.00	6,500.00	6,400.00	6,150.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1015454 DISEASE SURVEILLANCE							
<hr/>							
51 PERSONAL SERVICES							
1015454 518600 PAYLONG	1,600.00	1,700.00	1,700.00	3,200.00	3,200.00	.00	
1015454 518900 FULLREGPAY	477,302.34	548,082.00	752,466.96	757,247.00	757,247.00	.00	
TOTAL PERSONAL SERVICES	478,902.34	549,782.00	754,166.96	760,447.00	760,447.00	.00	
<hr/>							
52 EMPLOYEE BENEFITS							
1015454 520100 FRSOCIALT	33,973.24	38,449.00	38,449.00	54,788.00	54,788.00	.00	
1015454 520600 FRLIFE	525.53	605.00	605.00	1,162.00	1,162.00	.00	
1015454 520700 FRHEALTH	72,468.94	90,590.00	90,590.00	130,723.00	130,723.00	.00	
1015454 521100 FRRETIRE	28,734.23	32,986.00	32,986.00	41,949.00	41,949.00	.00	
1015454 521155 FRRETVOL	7,794.54	6,700.00	6,700.00	17,000.00	17,000.00	.00	
TOTAL EMPLOYEE BENEFITS	143,496.48	169,330.00	169,330.00	245,622.00	245,622.00	.00	
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53 CONTRACTUAL SERVICES							
1015454 530200 ADVERT	272.61	.00	.00	.00	.00	.00	
1015454 530700 COMM/IT	239.39	3,000.00	3,000.00	3,000.00	2,500.00	.00	
1015454 530900 OTHAGENC	10,025.20	40,000.00	115,600.00	55,000.00	55,000.00	.00	
1015454 533600 EQUIP	1,624.59	5,000.00	5,000.00	5,000.00	3,500.00	.00	
1015454 533700 OFFEQUIP	7,800.00	.00	.00	12,400.00	12,400.00	.00	
1015454 534000 MEDICAL	1,510.41	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1015454 534800 POSTAGE	.00	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	4,616.64	4,000.00	4,000.00	6,000.00	5,000.00	.00	
1015454 539900 OTHPROF	1,151.84	.00	.00	.00	.00	.00	
1015454 539930 DAILTYOPS	.00	5,000.00	5,000.00	5,000.00	4,500.00	.00	
TOTAL CONTRACTUAL SERVICES	27,240.68	58,500.00	134,100.00	87,900.00	84,400.00	.00	
<hr/>							
54 SUPPLIES & MATERIALS							
1015454 541300 DRUGS	.00	5,000.00	5,000.00	5,000.00	4,500.00	.00	
1015454 543500 OFFICESUP	2,019.91	4,000.00	4,000.00	3,000.00	3,000.00	.00	
TOTAL SUPPLIES & MATERIALS	2,019.91	9,000.00	9,000.00	8,000.00	7,500.00	.00	
<hr/>							
55 OTHER							
1015454 550200 INSUR	.00	5,000.00	5,000.00	5,000.00	5,000.00	.00	
1015454 551505 LIAB	.00	11,000.00	11,000.00	11,000.00	11,000.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
1015454 559900 OTHER	.00	3,000.00	3,000.00	.00	.00	.00	_____
TOTAL OTHER	.00	19,000.00	19,000.00	16,000.00	16,000.00	.00	_____
TOTAL DISEASE SURVEILLANCE	651,659.41	805,612.00	1,085,596.96	1,117,969.00	1,113,969.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1015457 VITAL RECORDS							
<hr/>							
51 PERSONAL SERVICES							
1015457 518600 PAYLONG	1,800.00	1,800.00	1,800.00	1,900.00	1,900.00	.00	_____
1015457 518900 FULLREGPAY	149,059.04	153,140.00	153,140.00	157,496.00	157,496.00	.00	_____
TOTAL PERSONAL SERVICES	150,859.04	154,940.00	154,940.00	159,396.00	159,396.00	.00	_____
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52 EMPLOYEE BENEFITS							
1015457 520100 FRSOCIALT	10,804.81	11,099.00	11,099.00	11,396.00	11,396.00	.00	_____
1015457 520600 FRLIFE	245.25	244.00	244.00	360.00	360.00	.00	_____
1015457 520700 FRHEALTH	34,642.65	35,186.00	35,186.00	35,186.00	35,186.00	.00	_____
1015457 521100 FRRETIRE	9,051.60	9,296.00	9,296.00	9,566.00	9,566.00	.00	_____
1015457 521155 FRRETVOL	1,506.60	1,600.00	1,600.00	1,600.00	1,600.00	.00	_____
TOTAL EMPLOYEE BENEFITS	56,250.91	57,425.00	57,425.00	58,108.00	58,108.00	.00	_____
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53 CONTRACTUAL SERVICES							
1015457 530700 COMM/IT	145,885.50	115,000.00	115,000.00	115,000.00	115,000.00	.00	_____
1015457 533300 LICENSE	50.00	.00	.00	.00	.00	.00	_____
1015457 533600 EQUIP	1,300.18	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
1015457 533700 OFFEQUIP	800.00	.00	.00	1,600.00	1,600.00	.00	_____
TOTAL CONTRACTUAL SERVICES	148,035.68	118,000.00	118,000.00	119,600.00	119,600.00	.00	_____
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54 SUPPLIES & MATERIALS							
1015457 543500 OFFICESUP	109.85	150.00	150.00	200.00	200.00	.00	_____
TOTAL SUPPLIES & MATERIALS	109.85	150.00	150.00	200.00	200.00	.00	_____
TOTAL VITAL RECORDS	355,255.48	330,515.00	330,515.00	337,304.00	337,304.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1015460 WOMEN'S HEALTH SERVICES							
<hr/>							
51 PERSONAL SERVICES							
1015460 518600 PAYLONG	1,500.00	1,500.00	1,500.00	2,100.00	2,100.00	.00	
1015460 518900 FULLREGPAY	176,345.56	181,190.00	265,126.06	272,582.00	272,582.00	.00	
1015460 518975 PAYOTHER	1,750.00	.00	.00	.00	.00	.00	
TOTAL PERSONAL SERVICES	179,595.56	182,690.00	266,626.06	274,682.00	274,682.00	.00	
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52 EMPLOYEE BENEFITS							
1015460 520100 FRSOCIALT	12,856.87	13,075.00	13,075.00	19,887.00	19,887.00	.00	
1015460 520600 FRLIFE	197.43	197.00	197.00	466.00	466.00	.00	
1015460 520700 FRHEALTH	34,705.46	35,216.00	35,216.00	49,954.00	49,954.00	.00	
1015460 521100 FRRETIRE	10,775.68	10,961.00	10,961.00	16,482.00	16,482.00	.00	
1015460 521155 FRRETVOL	942.16	1,000.00	1,000.00	3,750.00	3,750.00	.00	
TOTAL EMPLOYEE BENEFITS	59,477.60	60,449.00	60,449.00	90,539.00	90,539.00	.00	
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53 CONTRACTUAL SERVICES							
1015460 530700 COMM/IT	4.65	500.00	500.00	.00	.00	.00	
1015460 530900 OTHAGENC	1,341.89	.00	.00	.00	.00	.00	
1015460 533600 EQUIP	1,603.86	2,000.00	2,000.00	2,000.00	1,900.00	.00	
1015460 533700 OFFEQUIP	.00	.00	.00	2,000.00	2,000.00	.00	
1015460 534000 MEDICAL	48.40	4,000.00	4,000.00	2,000.00	1,800.00	.00	
1015460 534900 PRINTING	40.00	.00	.00	.00	.00	.00	
1015460 535500 EMPTRAVEL	.00	500.00	500.00	.00	.00	.00	
1015460 539900 OTHPROF	5,028.75	.00	.00	5,000.00	5,000.00	.00	
TOTAL CONTRACTUAL SERVICES	8,067.55	7,000.00	7,000.00	11,000.00	10,700.00	.00	
<hr/>							
54 SUPPLIES & MATERIALS							
1015460 541300 DRUGS	2,398.88	2,000.00	2,000.00	1,000.00	1,000.00	.00	
1015460 543500 OFFICESUP	2,234.57	.00	.00	.00	.00	.00	
TOTAL SUPPLIES & MATERIALS	4,633.45	2,000.00	2,000.00	1,000.00	1,000.00	.00	
TOTAL WOMEN'S HEALTH SERVICE	251,774.16	252,139.00	336,075.06	377,221.00	376,921.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1015463 WORKFORCE DEV & PLANNING							
<hr/>							
51 PERSONAL SERVICES							
1015463 518600 PAYLONG	900.00	900.00	900.00	400.00	400.00	.00	
1015463 518900 FULLREGPAY	315,227.59	320,159.00	375,222.58	376,888.00	376,888.00	.00	
TOTAL PERSONAL SERVICES	316,127.59	321,059.00	376,122.58	377,288.00	377,288.00	.00	
<hr/>							
52 EMPLOYEE BENEFITS							
1015463 520100 FRSOCIALT	22,938.01	23,230.00	23,230.00	27,329.00	27,329.00	.00	
1015463 520600 FRLIFE	390.09	387.00	387.00	571.00	571.00	.00	
1015463 520700 FRHEALTH	45,161.93	48,295.00	48,295.00	42,615.00	42,615.00	.00	
1015463 521100 FRRETIRE	18,967.87	19,264.00	19,264.00	22,637.00	22,637.00	.00	
1015463 521155 FRRETVOL	6,087.87	7,000.00	7,000.00	5,800.00	5,800.00	.00	
TOTAL EMPLOYEE BENEFITS	93,545.77	98,176.00	98,176.00	98,952.00	98,952.00	.00	
<hr/>							
53 CONTRACTUAL SERVICES							
1015463 530700 COMM/IT	650.04	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1015463 533600 EQUIP	2,021.67	3,000.00	3,000.00	3,000.00	3,000.00	.00	
1015463 533700 OFFEQUIP	.00	.00	.00	2,000.00	2,000.00	.00	
1015463 534900 PRINTING	246.50	100.00	100.00	.00	.00	.00	
1015463 535500 EMPTRAVEL	2,892.55	3,000.00	3,000.00	5,000.00	4,500.00	.00	
1015463 539900 OTHPROF	624.20	400.00	400.00	30,000.00	30,000.00	.00	
TOTAL CONTRACTUAL SERVICES	6,434.96	7,500.00	7,500.00	41,000.00	40,500.00	.00	
<hr/>							
54 SUPPLIES & MATERIALS							
1015463 543500 OFFICESUP	2,009.05	2,500.00	2,500.00	2,500.00	2,500.00	.00	
TOTAL SUPPLIES & MATERIALS	2,009.05	2,500.00	2,500.00	2,500.00	2,500.00	.00	
TOTAL WORKFORCE DEV & PLANNI	418,117.37	429,235.00	484,298.58	519,740.00	519,240.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1015465 WEST CLINIC							
<hr/>							
51 PERSONAL SERVICES							
1015465 516900 PAYPART	.00	.00	7,287.28	7,503.00	7,503.00	.00	
1015465 518600 PAYLONG	.00	.00	.00	400.00	400.00	.00	
1015465 518900 FULLREGPAY	.00	.00	383,000.02	393,115.00	393,115.00	.00	
TOTAL PERSONAL SERVICES	.00	.00	390,287.30	401,018.00	401,018.00	.00	
<hr/>							
52 EMPLOYEE BENEFITS							
1015465 520100 FRSOCIALT	.00	.00	.00	28,215.00	28,215.00	.00	
1015465 520600 FRLIFE	.00	.00	.00	823.00	823.00	.00	
1015465 520700 FRHEALTH	.00	.00	.00	107,870.00	107,870.00	.00	
1015465 521100 FRRETIRE	.00	.00	.00	23,612.00	23,612.00	.00	
1015465 521155 FRRETVOL	.00	.00	.00	2,400.00	2,400.00	.00	
TOTAL EMPLOYEE BENEFITS	.00	.00	.00	162,920.00	162,920.00	.00	
<hr/>							
53 CONTRACTUAL SERVICES							
1015465 533600 EQUIP	.00	.00	.00	1,000.00	1,000.00	.00	
1015465 533700 OFFEQUIP	.00	.00	.00	4,400.00	4,400.00	.00	
1015465 535500 EMPTRAVEL	.00	.00	.00	1,000.00	1,000.00	.00	
1015465 539900 OTHPROF	-105.95	.00	.00	.00	.00	.00	
1015465 539950 MISCSERV	-.80	.00	.00	.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	-106.75	.00	.00	6,400.00	6,400.00	.00	
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54 SUPPLIES & MATERIALS							
1015465 541300 DRUGS	.00	.00	.00	10,000.00	10,000.00	.00	
1015465 543500 OFFICESUP	30.00	1,000.00	1,000.00	5,000.00	5,000.00	.00	
TOTAL SUPPLIES & MATERIALS	30.00	1,000.00	1,000.00	15,000.00	15,000.00	.00	
TOTAL WEST CLINIC	-76.75	1,000.00	391,287.30	585,338.00	585,338.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1015466 TEAGUE CLINIC							
<hr/>							
51 PERSONAL SERVICES							
1015466 518600 PAYLONG	.00	.00	.00	1,100.00	1,100.00	.00	
1015466 518900 FULLREGPAY	.00	.00	281,905.00	278,803.00	278,803.00	.00	
TOTAL PERSONAL SERVICES	.00	.00	281,905.00	279,903.00	279,903.00	.00	
<hr/>							
52 EMPLOYEE BENEFITS							
1015466 520100 FRSOCIALT	.00	.00	.00	19,974.00	19,974.00	.00	
1015466 520600 FRLIFE	.00	.00	.00	554.00	554.00	.00	
1015466 520700 FRHEALTH	.00	.00	.00	53,975.00	53,975.00	.00	
1015466 521100 FRRETIRE	.00	.00	.00	16,795.00	16,795.00	.00	
1015466 521155 FRRETVOL	.00	.00	.00	1,500.00	1,500.00	.00	
TOTAL EMPLOYEE BENEFITS	.00	.00	.00	92,798.00	92,798.00	.00	
<hr/>							
53 CONTRACTUAL SERVICES							
1015466 530900 OTHAGENC	.00	.00	.00	.00	.00	.00	
1015466 533600 EQUIP	.00	.00	.00	1,500.00	1,500.00	.00	
1015466 533700 OFFEQUIP	.00	.00	.00	2,800.00	2,800.00	.00	
1015466 535500 EMPTRAVEL	.00	.00	.00	1,000.00	1,000.00	.00	
TOTAL CONTRACTUAL SERVICES	.00	.00	.00	5,300.00	5,300.00	.00	
<hr/>							
54 SUPPLIES & MATERIALS							
1015466 541300 DRUGS	.00	.00	.00	5,000.00	5,000.00	.00	
1015466 543500 OFFICESUP	.00	.00	.00	2,500.00	2,500.00	.00	
TOTAL SUPPLIES & MATERIALS	.00	.00	.00	7,500.00	7,500.00	.00	
TOTAL TEAGUE CLINIC	.00	.00	281,905.00	385,501.00	385,501.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1015467 COM MHEALTH SERV GRANT MATCH							
55 OTHER							
1015467 559000 XFER	.00	209,845.00	209,845.00	209,845.00	125,000.00	.00	_____
1015467 559102 XFERGRANTS	58,559.24	.00	.00	.00	.00	.00	_____
TOTAL OTHER	58,559.24	209,845.00	209,845.00	209,845.00	125,000.00	.00	_____
TOTAL COM MHEALTH SERV GRANT	58,559.24	209,845.00	209,845.00	209,845.00	125,000.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1015710 FINANCE DEPARTMENT							
<hr/>							
51 PERSONAL SERVICES							
1015710 516900 PAYPART	41,014.38	43,999.00	43,999.00	43,135.00	43,135.00		.00
1015710 518600 PAYLONG	4,600.00	5,000.00	5,000.00	5,300.00	5,300.00		.00
1015710 518900 FULLREGPAY	1,569,848.52	1,631,324.00	1,631,324.00	1,743,129.00	1,743,129.00		.00
1015710 518975 PAYOTHER	.00	.00	.00	45,000.00	45,000.00		.00
TOTAL PERSONAL SERVICES	1,615,462.90	1,680,323.00	1,680,323.00	1,836,564.00	1,836,564.00		.00
<hr/>							
52 EMPLOYEE BENEFITS							
1015710 520100 FRSOCIALT	114,767.54	119,688.00	119,688.00	127,190.00	127,190.00		.00
1015710 520600 FRLIFE	1,586.11	1,590.00	1,590.00	2,279.00	2,279.00		.00
1015710 520700 FRHEALTH	208,272.91	214,584.00	214,584.00	229,352.00	229,352.00		.00
1015710 521100 FRRETIRE	95,007.17	98,178.00	98,178.00	104,905.00	104,905.00		.00
1015710 521155 FRRETVOL	44,879.53	46,000.00	46,000.00	45,000.00	45,000.00		.00
1015710 529875 FROTHBEN	.00	.00	.00	20,000.00	20,000.00		.00
TOTAL EMPLOYEE BENEFITS	464,513.26	480,040.00	480,040.00	528,726.00	528,726.00		.00
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53 CONTRACTUAL SERVICES							
1015710 530200 ADVERT	446.76	.00	.00	.00	.00		.00
1015710 530600 BANKCHARGE	17,329.84	.00	.00	.00	.00		.00
1015710 530700 COMM/IT	22,312.36	13,000.00	13,000.00	23,000.00	23,000.00		.00
1015710 532000 DUESMEMB	2,700.00	2,500.00	2,500.00	2,500.00	2,500.00		.00
1015710 532100 EMPLOYDUES	781.90	500.00	500.00	500.00	500.00		.00
1015710 533300 LICENSE	17.00	6,000.00	6,000.00	.00	.00		.00
1015710 533600 EQUIP	5,748.39	9,000.00	9,000.00	9,000.00	9,000.00		.00
1015710 533700 OFFEQUIP	7,032.71	10,350.00	10,350.00	14,800.00	14,800.00		.00
1015710 534800 POSTAGE	12,198.75	15,500.00	15,500.00	15,000.00	15,000.00		.00
1015710 535500 EMPTRAVEL	22,142.99	25,000.00	25,000.00	25,000.00	25,000.00		.00
1015710 535520 TUITONLY	2,691.16	1,000.00	1,000.00	7,500.00	7,500.00		.00
1015710 539900 OTHPROF	173.26	.00	.00	15,000.00	15,000.00		.00
1015710 539910 EDUCAT	1,087.61	2,500.00	2,500.00	2,500.00	2,500.00		.00
1015710 539930 DAILTYOPS	23,205.00	10,000.00	10,000.00	8,000.00	8,000.00		.00
TOTAL CONTRACTUAL SERVICES	117,867.73	95,350.00	95,350.00	122,800.00	122,800.00		.00
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54 SUPPLIES & MATERIALS							
1015710 541100 NETWORK	61.22	.00	.00	.00	.00		.00
1015710 542200 FOOD	17.10	250.00	250.00	250.00	250.00		.00

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Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
1015710 542900 EDCATMAT	2,431.91	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
1015710 543500 OFFICESUP	47,720.35	33,000.00	33,000.00	33,000.00	33,000.00	.00	_____
1015710 543505 SUP-IT	.00	3,000.00	3,000.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	50,230.58	38,250.00	38,250.00	35,250.00	35,250.00	.00	_____
55 OTHER							
1015710 550200 INSUR	.00	500.00	500.00	500.00	500.00	.00	_____
1015710 551300 WORKCOMP	261.00	261.00	261.00	261.00	261.00	.00	_____
1015710 551505 LIAB	420.00	420.00	420.00	420.00	420.00	.00	_____
1015710 559900 OTHER	265.00	.00	.00	.00	.00	.00	_____
TOTAL OTHER	946.00	1,181.00	1,181.00	1,181.00	1,181.00	.00	_____
57 CAPITAL OUTLAY							
1015710 579975 INTANG	4,680.75	.00	.00	5,100.00	5,100.00	.00	_____
TOTAL CAPITAL OUTLAY	4,680.75	.00	.00	5,100.00	5,100.00	.00	_____
TOTAL FINANCE DEPARTMENT	2,253,701.22	2,295,144.00	2,295,144.00	2,529,621.00	2,529,621.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1016010 PURCHASING DEPARTMENT							
51 PERSONAL SERVICES							
1016010 518600 PAYLONG	2,600.00	2,700.00	2,700.00	2,800.00	2,800.00	.00	
1016010 518900 FULLREGPAY	518,940.79	659,567.00	659,567.00	555,227.00	555,227.00	.00	
1016010 518975 PAYOTHER	.00	.00	.00	38,650.00	38,650.00	.00	
TOTAL PERSONAL SERVICES	521,540.79	662,267.00	662,267.00	596,677.00	596,677.00	.00	
52 EMPLOYEE BENEFITS							
1016010 520100 FRSOCIALT	37,716.87	47,976.00	47,976.00	39,892.00	39,892.00	.00	
1016010 520600 FRLIFE	589.27	668.00	668.00	855.00	855.00	.00	
1016010 520700 FRHEALTH	82,406.14	101,597.00	101,597.00	92,539.00	92,539.00	.00	
1016010 521100 FRRETIRE	31,292.46	39,737.00	39,737.00	33,482.00	33,482.00	.00	
1016010 521155 FRRETVOL	15,635.29	16,500.00	16,500.00	22,500.00	22,500.00	.00	
1016010 529875 FROTHBEN	.00	.00	.00	7,398.00	7,398.00	.00	
TOTAL EMPLOYEE BENEFITS	167,640.03	206,478.00	206,478.00	196,666.00	196,666.00	.00	
53 CONTRACTUAL SERVICES							
1016010 530200 ADVERT	2,092.25	2,500.00	2,500.00	2,500.00	2,500.00	.00	
1016010 530700 COMM/IT	4,305.85	6,000.00	6,000.00	6,000.00	5,500.00	.00	
1016010 530900 OTHAGENC	454.92	.00	.00	.00	.00	.00	
1016010 532000 DUESMEMB	2,795.00	4,500.00	4,500.00	4,500.00	4,500.00	.00	
1016010 533600 EQUIP	3,914.70	5,700.00	5,700.00	5,700.00	5,000.00	.00	
1016010 533700 OFFEQUIP	2,200.00	2,600.00	2,600.00	4,800.00	4,800.00	.00	
1016010 533800 VEHICLEREP	208.67	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	350.88	700.00	700.00	700.00	700.00	.00	
1016010 534900 PRINTING	135.00	750.00	750.00	750.00	500.00	.00	
1016010 535500 EMPTRAVEL	5,895.81	23,000.00	23,000.00	16,000.00	16,000.00	.00	
1016010 539910 EDUCAT	.00	250.00	250.00	250.00	250.00	.00	
TOTAL CONTRACTUAL SERVICES	22,373.08	46,550.00	46,550.00	41,750.00	40,300.00	.00	
54 SUPPLIES & MATERIALS							
1016010 542200 FOOD	96.31	750.00	750.00	750.00	500.00	.00	
1016010 542900 EDCAFMAT	.00	400.00	400.00	400.00	250.00	.00	
1016010 543500 OFFICESUP	5,187.25	7,000.00	7,000.00	7,000.00	6,500.00	.00	
1016010 545200 GENUUTILIT	571.68	750.00	750.00	750.00	750.00	.00	
1016010 545300 VEHICSUPP	.00	500.00	500.00	500.00	500.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
1016010	549900	DAILYMAT	.00	2,250.00	2,250.00	4,250.00	4,250.00	.00	_____
	TOTAL SUPPLIES & MATERIALS		5,855.24	11,650.00	11,650.00	13,650.00	12,750.00	.00	_____
55	OTHER								
1016010	551300	WORKCOMP	3,675.00	3,675.00	3,675.00	3,675.00	3,675.00	.00	_____
1016010	551505	LIAB	1,677.00	1,677.00	1,677.00	1,677.00	1,677.00	.00	_____
	TOTAL OTHER		5,352.00	5,352.00	5,352.00	5,352.00	5,352.00	.00	_____
	TOTAL PURCHASING DEPARTMENT		722,761.14	932,297.00	932,297.00	854,095.00	851,745.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
TOTAL OTHER	261.00	261.00	261.00	261.00	261.00	.00	_____
TOTAL REAL PROPERTY MAINT DI	527,054.29	539,639.00	543,248.50	552,199.00	552,199.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT		
<hr/>									
1016020	PROPERTY MANAGEMENT								
<hr/>									
51	PERSONAL SERVICES								
1016020	518600	PAYLONG	500.00	500.00	500.00	600.00	600.00	.00	_____
1016020	518900	FULLREGPAY	139,252.10	144,058.00	144,058.00	148,200.00	148,200.00	.00	_____
	TOTAL PERSONAL SERVICES		139,752.10	144,558.00	144,558.00	148,800.00	148,800.00	.00	_____
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52	EMPLOYEE BENEFITS								
1016020	520100	FRSOCIALT	9,978.09	10,339.00	10,339.00	10,605.00	10,605.00	.00	_____
1016020	520600	FRLIFE	194.49	193.00	193.00	279.00	279.00	.00	_____
1016020	520700	FRHEALTH	27,574.28	27,817.00	27,817.00	27,817.00	27,817.00	.00	_____
1016020	521100	FRRETIRE	8,385.02	8,673.00	8,673.00	8,929.00	8,929.00	.00	_____
1016020	521155	FRRETVOL	1,333.62	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
	TOTAL EMPLOYEE BENEFITS		47,465.50	48,522.00	48,522.00	49,130.00	49,130.00	.00	_____
<hr/>									
53	CONTRACTUAL SERVICES								
1016020	530700	COMM/IT	732.60	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
1016020	530900	OTHAGENC	.00	3,000.00	3,000.00	3,000.00	2,500.00	.00	_____
1016020	532000	DUESMEMB	.00	200.00	200.00	200.00	200.00	.00	_____
1016020	533600	EQUIP	1,018.81	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
1016020	533700	OFFEQUIP	600.00	1,200.00	1,200.00	2,000.00	2,000.00	.00	_____
1016020	533800	VEHICLEREP	126.20	1,000.00	1,000.00	1,000.00	750.00	.00	_____
1016020	533850	CARWASH	.00	100.00	100.00	100.00	75.00	.00	_____
1016020	534800	POSTAGE	11.03	250.00	250.00	250.00	250.00	.00	_____
1016020	535500	EMPTRAVEL	.00	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
1016020	539930	DAILYTOPS	300.00	300.00	300.00	300.00	300.00	.00	_____
	TOTAL CONTRACTUAL SERVICES		2,788.64	11,050.00	11,050.00	11,850.00	11,075.00	.00	_____
<hr/>									
54	SUPPLIES & MATERIALS								
1016020	542200	FOOD	56.97	250.00	250.00	250.00	250.00	.00	_____
1016020	543500	OFFICESUP	2,745.96	5,000.00	5,000.00	5,000.00	4,500.00	.00	_____
1016020	545200	GENUTILIT	164.47	750.00	750.00	750.00	750.00	.00	_____
1016020	549900	DAILYMAT	.00	750.00	750.00	750.00	500.00	.00	_____
	TOTAL SUPPLIES & MATERIALS		2,967.40	6,750.00	6,750.00	6,750.00	6,000.00	.00	_____
<hr/>									
55	OTHER								
1016020	551300	WORKCOMP	261.00	261.00	261.00	261.00	261.00	.00	_____

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Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 117
bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
1016020	551505	LIAB	420.00	420.00	420.00	420.00	420.00	.00	_____
	TOTAL OTHER		681.00	681.00	681.00	681.00	681.00	.00	_____
	TOTAL PROPERTY MANAGEMENT		193,654.64	211,561.00	211,561.00	217,211.00	215,686.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

P 118
bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1016025 INOP CAR LOT/SALE JUNK CARS							
53 CONTRACTUAL SERVICES							
1016025 530900 OTHAGENC	1,992.50	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
1016025 533700 OFFEQUIP	1,000.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	2,992.50	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
54 SUPPLIES & MATERIALS							
1016025 543500 OFFICESUP	.00	750.00	750.00	750.00	750.00	.00	_____
TOTAL SUPPLIES & MATERIALS	.00	750.00	750.00	750.00	750.00	.00	_____
TOTAL INOP CAR LOT/SALE JUNK	2,992.50	3,750.00	3,750.00	3,750.00	3,750.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

P 119
bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
1016030 BUILDING MAINTENANCE							
51 PERSONAL SERVICES							
1016030 518600 PAYLONG	3,400.00	3,400.00	3,400.00	.00	.00	.00	
1016030 518700 PAYOVER	13,181.70	.00	.00	.00	.00	.00	
1016030 518900 FULLREGPAY	435,722.24	442,009.00	442,009.00	.00	.00	.00	
TOTAL PERSONAL SERVICES	452,303.94	445,409.00	445,409.00	.00	.00	.00	
52 EMPLOYEE BENEFITS							
1016030 520100 FRSOCIALT	32,889.29	32,161.00	32,161.00	.00	.00	.00	
1016030 520600 FRLIFE	543.27	543.00	543.00	.00	.00	.00	
1016030 520700 FRHEALTH	69,355.77	70,402.00	70,402.00	.00	.00	.00	
1016030 521100 FRRETIRE	27,237.69	26,726.00	26,726.00	.00	.00	.00	
1016030 521155 FRRETVOL	8,021.09	7,600.00	7,600.00	.00	.00	.00	
TOTAL EMPLOYEE BENEFITS	138,047.11	137,432.00	137,432.00	.00	.00	.00	
53 CONTRACTUAL SERVICES							
1016030 530700 COMM/IT	510.02	1,000.00	1,000.00	.00	.00	.00	
1016030 533300 LICENSE	1,030.00	1,000.00	1,000.00	.00	.00	.00	
1016030 533500 BLDGGROUND	1,490.00	1,300.00	1,300.00	.00	.00	.00	
1016030 533600 EQUIP	2,811.45	1,500.00	1,500.00	.00	.00	.00	
1016030 533800 VEHICLEREP	9,361.15	7,500.00	7,500.00	.00	.00	.00	
1016030 535500 EMPTRAVEL	1,535.44	1,250.00	1,250.00	.00	.00	.00	
1016030 535530 REGISONLY	600.00	600.00	600.00	.00	.00	.00	
1016030 539930 DAILTYOPS	.00	750.00	750.00	.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	17,338.06	14,900.00	14,900.00	.00	.00	.00	
54 SUPPLIES & MATERIALS							
1016030 541600 HVAC	8,265.89	5,000.00	5,000.00	.00	.00	.00	
1016030 541650 CONSTHEAV	.00	200.00	200.00	.00	.00	.00	
1016030 541860 EQIPSUP	.00	200.00	200.00	.00	.00	.00	
1016030 541870 GRDBLDG	341.23	.00	.00	.00	.00	.00	
1016030 543500 OFFICESUP	4,849.83	5,500.00	5,500.00	.00	.00	.00	
1016030 545200 GENUUTILIT	10,562.32	12,000.00	12,000.00	.00	.00	.00	
1016030 545300 VEHICSUPP	3,045.66	2,750.00	2,750.00	.00	.00	.00	
1016030 545400 PLUMBING	7,403.74	7,500.00	7,500.00	.00	.00	.00	
1016030 546200 ELECT	7,397.60	6,000.00	6,000.00	.00	.00	.00	
TOTAL SUPPLIES & MATERIALS	41,866.27	39,150.00	39,150.00	.00	.00	.00	
55 OTHER							
1016030 551300 WORKCOMP	22,549.00	22,549.00	22,549.00	.00	.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

P 120
bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
1016030 551505 LIAB	9,407.00	9,407.00	9,407.00	.00	.00	.00	_____
1016030 559100 PBASPACE	27,000.00	27,000.00	27,000.00	.00	.00	.00	_____
TOTAL OTHER	58,956.00	58,956.00	58,956.00	.00	.00	.00	_____
TOTAL BUILDING MAINTENANCE	708,511.38	695,847.00	695,847.00	.00	.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

P 121
bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1016050 E-GOVERNMENT PURCHASING							
<hr/>							
51 PERSONAL SERVICES							
1016050 518900 FULLREGPAY	111,360.55	116,456.00	116,456.00	121,954.00	121,954.00	.00	_____
TOTAL PERSONAL SERVICES	111,360.55	116,456.00	116,456.00	121,954.00	121,954.00	.00	_____
<hr/>							
52 EMPLOYEE BENEFITS							
1016050 520100 FRSOCIALT	7,524.65	7,945.00	7,945.00	8,219.00	8,219.00	.00	_____
1016050 520600 FRLIFE	136.04	136.00	136.00	193.00	193.00	.00	_____
1016050 520700 FRHEALTH	21,816.40	22,137.00	22,137.00	22,137.00	22,137.00	.00	_____
1016050 521100 FRRETIRE	6,681.71	6,987.00	6,987.00	7,317.00	7,317.00	.00	_____
1016050 521155 FRRETVOL	1,222.14	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
TOTAL EMPLOYEE BENEFITS	37,380.94	38,705.00	38,705.00	39,366.00	39,366.00	.00	_____
TOTAL E-GOVERNMENT PURCHASIN	148,741.49	155,161.00	155,161.00	161,320.00	161,320.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

P 122
bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1016310	PROPERTY AND LIABILITY INS						
55	OTHER						
1016310	550200	INSUR	24,693.05	29,000.00	29,000.00	29,000.00	.00
1016310	551300	WORKCOMP	7,350.00	7,350.00	7,350.00	7,350.00	.00
1016310	551505	LIAB	3,083.00	3,083.00	3,083.00	3,083.00	.00
	TOTAL OTHER		35,126.05	39,433.00	39,433.00	39,433.00	.00
	TOTAL PROPERTY AND LIABILITY		35,126.05	39,433.00	39,433.00	39,433.00	.00

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NEXT YEAR BUDGET COMPARISON REPORT

P 123
bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED COMMENT
1016600 ANIMAL WELFARE TRANSFER						
55 OTHER						
1016600 559900 OTHER	783,190.00	843,190.00	843,190.00	893,190.00	893,190.00	.00
TOTAL OTHER	783,190.00	843,190.00	843,190.00	893,190.00	893,190.00	.00
TOTAL ANIMAL WELFARE TRANSFE	783,190.00	843,190.00	843,190.00	893,190.00	893,190.00	.00

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NEXT YEAR BUDGET COMPARISON REPORT

P 124
bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED COMMENT
<hr/>						
1016605 PLANNING						
<hr/>						
53 CONTRACTUAL SERVICES						
1016605 530900 OTHAGENC	742,000.00	764,260.00	764,260.00	787,500.00	787,500.00	.00 _____
TOTAL CONTRACTUAL SERVICES	742,000.00	764,260.00	764,260.00	787,500.00	787,500.00	.00 _____
TOTAL PLANNING	742,000.00	764,260.00	764,260.00	787,500.00	787,500.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

P 125
bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:
GENERAL FUND

2018
ACTUAL

2019
ORIG BUD

2019
REVISED BUD

2020
REQUESTED

2020
RECOMMEND

2020
ADOPTED COMMENT

1016610 GIS

ACCOUNTS FOR:	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED COMMENT
55 OTHER						
1016610 559900 OTHER	394,125.70	410,089.00	410,089.00	424,504.00	424,504.00	.00
TOTAL OTHER	394,125.70	410,089.00	410,089.00	424,504.00	424,504.00	.00
TOTAL GIS	394,125.70	410,089.00	410,089.00	424,504.00	424,504.00	.00

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NEXT YEAR BUDGET COMPARISON REPORT

P 126
bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED COMMENT
<hr/>						
1016615 PAYMENTS TO CITIES						
<hr/>						
53 CONTRACTUAL SERVICES						
1016615 530900 OTHAGENC	183,367.68	155,000.00	155,000.00	155,000.00	155,000.00	.00 _____
TOTAL CONTRACTUAL SERVICES	183,367.68	155,000.00	155,000.00	155,000.00	155,000.00	.00 _____
TOTAL PAYMENTS TO CITIES	183,367.68	155,000.00	155,000.00	155,000.00	155,000.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

P 127
bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1016620 EMERGENCY MANAGEMENT							
<hr/>							
53 CONTRACTUAL SERVICES							
1016620 530700 COMM/IT	168.35	.00	.00	.00	.00	.00	_____
1016620 530900 OTHAGENC	100,000.00	125,000.00	125,000.00	125,000.00	125,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	100,168.35	125,000.00	125,000.00	125,000.00	125,000.00	.00	_____
<hr/>							
55 OTHER							
1016620 551300 WORKCOMP	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	.00	_____
1016620 551505 LIAB	1,032.00	1,032.00	1,032.00	1,032.00	1,032.00	.00	_____
TOTAL OTHER	3,342.00	3,342.00	3,342.00	3,342.00	3,342.00	.00	_____
TOTAL EMERGENCY MANAGEMENT	103,510.35	128,342.00	128,342.00	128,342.00	128,342.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

P 128
bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1016635 CAC							
<hr/>							
53 CONTRACTUAL SERVICES							
1016635 530900 OTHAGENC	1,623,169.00	1,681,419.00	1,681,419.00	1,767,919.00	1,742,919.00	.00	_____
TOTAL CONTRACTUAL SERVICES	1,623,169.00	1,681,419.00	1,681,419.00	1,767,919.00	1,742,919.00	.00	_____
<hr/>							
55 OTHER							
1016635 559900 OTHER	220,000.00	200,000.00	200,000.00	247,500.00	200,000.00	.00	_____
TOTAL OTHER	220,000.00	200,000.00	200,000.00	247,500.00	200,000.00	.00	_____
TOTAL CAC	1,843,169.00	1,881,419.00	1,881,419.00	2,015,419.00	1,942,919.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

P 129
bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1016645 OTHER OPERATING TRANSFERS							
55 OTHER							
1016645 559000 XFER	.00	.00	.00	800,000.00	800,000.00	.00	
1016645 559030 XFERGMAT	164,357.84	175,000.00	175,000.00	175,000.00	175,000.00	.00	
1016645 559102 XFERGRANTS	205,459.55	.00	.00	.00	.00	.00	
1016645 559114 XFERGOVTLB	20,000.00	15,000.00	15,000.00	22,500.00	22,500.00	.00	
1016645 559115 XFERPUBLIB	1,650,000.00	1,250,000.00	1,250,000.00	1,040,000.00	1,040,000.00	.00	
1016645 559116 XFERSWASTE	300,000.00	.00	.00	.00	.00	.00	
1016645 559128 XFERAIRQUA	400,000.00	.00	.00	.00	.00	.00	
1016645 559131 XFEREPW	2,125,000.00	2,100,000.00	2,100,000.00	2,300,000.00	2,300,000.00	.00	
1016645 559141 XFERGPSCHO	2,652,000.00	2,082,000.00	2,082,000.00	1,932,000.00	1,932,000.00	.00	
1016645 559171 XFERPUBIMP	84,000.00	.00	.00	.00	.00	.00	
1016645 559261 XFERVEHICL	275,000.00	100,000.00	100,000.00	100,000.00	100,000.00	.00	
1016645 559266 XFERRISK	2,500,000.00	.00	.00	.00	.00	.00	
1016645 559268 XFERMAILRM	52,121.50	104,243.00	104,243.00	75,000.00	75,000.00	.00	
1016645 559270 XFEREMPBEN	600,000.00	.00	.00	.00	.00	.00	
1016645 559276 XFERTECHSP	305,500.00	411,000.00	411,000.00	150,000.00	150,000.00	.00	
1016645 559401 XFRGOLFCRS	320,000.00	100,000.00	100,000.00	150,000.00	150,000.00	.00	
1016645 559900 OTHER	.00	.00	365,000.00	.00	.00	.00	
TOTAL OTHER	11,653,438.89	6,337,243.00	6,702,243.00	6,744,500.00	6,744,500.00	.00	
TOTAL OTHER OPERATING TRANSF	11,653,438.89	6,337,243.00	6,702,243.00	6,744,500.00	6,744,500.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

P 130
bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED COMMENT
<hr/>						
1016910 OFFICIAL'S EXPENSE						
<hr/>						
53 CONTRACTUAL SERVICES						
1016910 535500 EMPTRAVEL	.00	5,000.00	5,000.00	5,000.00	5,000.00	.00 _____
TOTAL CONTRACTUAL SERVICES	.00	5,000.00	5,000.00	5,000.00	5,000.00	.00 _____
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 132
bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED COMMENT
<hr/>						
1016930 AUDITING CONTRACT						
53 CONTRACTUAL SERVICES						
1016930 539900 OTHPROF	409,246.28	325,000.00	325,000.00	325,000.00	325,000.00	.00 _____
TOTAL CONTRACTUAL SERVICES	409,246.28	325,000.00	325,000.00	325,000.00	325,000.00	.00 _____
TOTAL AUDITING CONTRACT	409,246.28	325,000.00	325,000.00	325,000.00	325,000.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:
GENERAL FUND

2018
ACTUAL

2019
ORIG BUD

2019
REVISED BUD

2020
REQUESTED

2020
RECOMMEND

2020
ADOPTED COMMENT

1016940 CASES CHARGED TO COUNTY

55	OTHER							
1016940	559900	OTHER	660,362.00	500,000.00	500,000.00	500,000.00	500,000.00	.00 _____
	TOTAL OTHER		660,362.00	500,000.00	500,000.00	500,000.00	500,000.00	.00 _____
	TOTAL CASES CHARGED TO COUNT		660,362.00	500,000.00	500,000.00	500,000.00	500,000.00	.00 _____

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Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 135
bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1016950 MISCELLANEOUS							
<hr/>							
51 PERSONAL SERVICES							
1016950 518900 FULLREGPAY	87,127.88	43,705.00	43,705.00	.00	.00	.00	
1016950 518975 PAYOTHER	.00	100,000.00	100,000.00	100,000.00	100,000.00	.00	
1016950 519950 PAYEXPALL	.00	-500,000.00	-500,000.00	-500,000.00	-500,000.00	.00	
TOTAL PERSONAL SERVICES	87,127.88	-356,295.00	-356,295.00	-400,000.00	-400,000.00	.00	
<hr/>							
52 EMPLOYEE BENEFITS							
1016950 520100 FRSOCIALT	13,715.46	3,241.00	3,241.00	.00	.00	.00	
1016950 520250 FRADMIN	.00	-250,000.00	-250,000.00	-250,000.00	-250,000.00	.00	
1016950 520600 FRLIFE	89.32	65.00	65.00	.00	.00	.00	
1016950 520700 FRHEALTH	9,748.48	7,369.00	7,369.00	.00	.00	.00	
1016950 521100 FRRETIRE	3,454.49	2,622.00	2,622.00	.00	.00	.00	
TOTAL EMPLOYEE BENEFITS	27,007.75	-236,703.00	-236,703.00	-250,000.00	-250,000.00	.00	
<hr/>							
53 CONTRACTUAL SERVICES							
1016950 530200 ADVERT	.00	.00	.00	.00	.00	.00	
1016950 530700 COMM/IT	17,461.27	25,000.00	25,000.00	25,000.00	25,000.00	.00	
1016950 535500 EMPTRAVEL	3,500.00	.00	.00	.00	.00	.00	
1016950 539900 OTHPROF	14,268.22	50,000.00	50,250.00	50,000.00	50,000.00	.00	
1016950 539930 DAILYOPS	.00	.00	.00	.00	.00	.00	
1016950 539950 MISCSERV	75,000.00	80,000.00	80,000.00	80,000.00	80,000.00	.00	
TOTAL CONTRACTUAL SERVICES	110,229.49	155,000.00	155,250.00	155,000.00	155,000.00	.00	
<hr/>							
54 SUPPLIES & MATERIALS							
1016950 542200 FOOD	.00	.00	.00	.00	.00	.00	
1016950 543500 OFFICESUP	74,275.77	.00	.00	.00	.00	.00	
TOTAL SUPPLIES & MATERIALS	74,275.77	.00	.00	.00	.00	.00	
<hr/>							
55 OTHER							
1016950 551500 CLAIMSINS	.00	.00	.00	.00	.00	.00	
1016950 551505 LIAB	3,241.00	3,241.00	3,241.00	3,241.00	3,241.00	.00	
1016950 559900 OTHER	647,745.74	128,069.00	2,733,069.00	128,069.00	128,069.00	.00	
TOTAL OTHER	650,986.74	131,310.00	2,736,310.00	131,310.00	131,310.00	.00	
<hr/>							
57 CAPITAL OUTLAY							
1016950 571800 VEHICLES	96,227.80	.00	.00	.00	.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
TOTAL CAPITAL OUTLAY	96,227.80	.00	.00	.00	.00	.00	_____
TOTAL MISCELLANEOUS	1,045,855.43	-306,688.00	2,298,562.00	-363,690.00	-363,690.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED COMMENT
<hr/>						
1016955 PBA MGMT & OPERATIONS						
55 OTHER						
1016955 559100 PBASPACE	6,950,000.00	6,950,000.00	6,950,000.00	7,100,000.00	7,100,000.00	.00 _____
TOTAL OTHER	6,950,000.00	6,950,000.00	6,950,000.00	7,100,000.00	7,100,000.00	.00 _____
TOTAL PBA MGMT & OPERATIONS	6,950,000.00	6,950,000.00	6,950,000.00	7,100,000.00	7,100,000.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1016980 EMP BEN GENERAL FUND							
<hr/>							
52 EMPLOYEE BENEFITS							
1016980 521100 FRRETIRE	865,000.00	900,000.00	900,000.00	900,000.00	900,000.00	.00	_____
1016980 529875 FROTHBEN	226,733.00	200,000.00	200,000.00	200,000.00	200,000.00	.00	_____
TOTAL EMPLOYEE BENEFITS	1,091,733.00	1,100,000.00	1,100,000.00	1,100,000.00	1,100,000.00	.00	_____
TOTAL EMP BEN GENERAL FUND	1,091,733.00	1,100,000.00	1,100,000.00	1,100,000.00	1,100,000.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED COMMENT
<hr/>						
1016985 MERP COUNTY MATCH						
<hr/>						
52 EMPLOYEE BENEFITS						
1016985 529825 MERPCOMTCH	107,728.51	135,000.00	135,000.00	135,000.00	135,000.00	.00 _____
TOTAL EMPLOYEE BENEFITS	107,728.51	135,000.00	135,000.00	135,000.00	135,000.00	.00 _____
TOTAL MERP COUNTY MATCH	107,728.51	135,000.00	135,000.00	135,000.00	135,000.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1017210 COMMUNITY MEDIATION CENTER							
53 CONTRACTUAL SERVICES							
1017210 530900 OTHAGENC	160,005.96	170,000.00	170,000.00	170,000.00	170,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	160,005.96	170,000.00	170,000.00	170,000.00	170,000.00	.00	_____
TOTAL COMMUNITY MEDIATION CE	160,005.96	170,000.00	170,000.00	170,000.00	170,000.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
1017510 551505	LIAB		389.00	389.00	389.00	389.00	389.00	.00	_____
	TOTAL OTHER		911.00	911.00	911.00	911.00	911.00	.00	_____
	TOTAL FIRE PREVENTION CONTRO		685,273.92	708,630.00	708,630.00	795,937.00	795,887.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
1017520	551505	LIAB	420.00	420.00	420.00	420.00	420.00	.00	_____
	TOTAL OTHER		681.00	681.00	681.00	681.00	681.00	.00	_____
	TOTAL SOIL CONSERVATION DIST		103,908.02	111,210.00	111,210.00	139,910.00	138,960.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT		
<hr/>									
1017530	CODES ADMINISTRATION								
<hr/>									
51	PERSONAL SERVICES								
1017530	518600	PAYLONG	6,100.00	5,500.00	5,500.00	4,600.00	4,600.00	.00	_____
1017530	518700	PAYOVER	3,126.97	.00	.00	.00	.00	.00	_____
1017530	518900	FULLREGPAY	1,014,469.10	1,071,748.00	1,071,748.00	1,147,442.00	1,147,442.00	.00	_____
	TOTAL PERSONAL SERVICES		1,023,696.07	1,077,248.00	1,077,248.00	1,152,042.00	1,152,042.00	.00	_____
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52	EMPLOYEE BENEFITS								
1017530	520100	FRSOCIALT	73,603.86	77,351.00	77,351.00	83,807.00	83,807.00	.00	_____
1017530	520600	FRLIFE	1,355.42	1,453.00	1,453.00	2,078.00	2,078.00	.00	_____
1017530	520700	FRHEALTH	167,594.65	186,767.00	186,767.00	170,310.00	170,310.00	.00	_____
1017530	521100	FRRETIRE	61,061.89	64,638.00	64,638.00	69,124.00	69,124.00	.00	_____
1017530	521155	FRRETVOL	17,618.95	18,000.00	18,000.00	15,000.00	15,000.00	.00	_____
	TOTAL EMPLOYEE BENEFITS		321,234.77	348,209.00	348,209.00	340,319.00	340,319.00	.00	_____
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53	CONTRACTUAL SERVICES								
1017530	530700	COMM/IT	32,634.45	25,963.00	25,963.00	28,000.00	28,000.00	.00	_____
1017530	532000	DUESMEMB	.00	1,000.00	1,000.00	1,000.00	750.00	.00	_____
1017530	532200	EVALTEST	2,126.00	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
1017530	533300	LICENSE	728.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
1017530	533600	EQUIP	4,392.83	4,000.00	4,000.00	4,000.00	4,000.00	.00	_____
1017530	533700	OFFEQUIP	3,700.00	3,000.00	3,000.00	8,400.00	8,400.00	.00	_____
1017530	533800	VEHICLEREP	9,035.09	11,000.00	11,000.00	16,000.00	15,000.00	.00	_____
1017530	533850	CARWASH	210.00	400.00	400.00	400.00	350.00	.00	_____
1017530	534800	POSTAGE	7,040.59	8,000.00	8,000.00	7,000.00	7,000.00	.00	_____
1017530	534900	PRINTING	3,594.84	3,500.00	3,500.00	3,500.00	3,500.00	.00	_____
1017530	535500	EMPTRAVEL	.00	1,250.00	1,250.00	1,250.00	1,250.00	.00	_____
1017530	535530	REGISONLY	4,375.00	3,500.00	3,500.00	3,500.00	3,500.00	.00	_____
1017530	539930	DAILTYOPS	900.61	350.00	350.00	350.00	350.00	.00	_____
	TOTAL CONTRACTUAL SERVICES		68,737.41	65,963.00	65,963.00	77,400.00	76,100.00	.00	_____
<hr/>									
54	SUPPLIES & MATERIALS								
1017530	542900	EDCATMAT	1,377.57	12,000.00	12,000.00	8,000.00	7,500.00	.00	_____
1017530	543500	OFFICESUP	13,317.59	13,000.00	13,000.00	13,000.00	13,000.00	.00	_____
1017530	545200	GENUTILIT	18,663.81	20,000.00	20,000.00	22,000.00	21,000.00	.00	_____
1017530	545300	VEHICSUPP	2,339.82	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
1017530	549900	DAILYMAT	3,828.24	3,500.00	3,500.00	2,000.00	2,000.00	.00	_____

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Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
TOTAL SUPPLIES & MATERIALS	39,527.03	51,500.00	51,500.00	48,000.00	46,500.00	.00	_____
55 OTHER							
1017530 551300 WORKCOMP	69,300.00	69,300.00	69,300.00	69,300.00	69,300.00	.00	_____
1017530 551505 LIAB	28,502.00	28,502.00	28,502.00	28,502.00	28,502.00	.00	_____
TOTAL OTHER	97,802.00	97,802.00	97,802.00	97,802.00	97,802.00	.00	_____
TOTAL CODES ADMINISTRATION	1,550,997.28	1,640,722.00	1,640,722.00	1,715,563.00	1,712,763.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
1017720 DIRTY LOT ORDINANCE							
51 PERSONAL SERVICES							
1017720 518600 PAYLONG	700.00	600.00	600.00	.00	.00	.00	
1017720 518700 PAYOVER	12,138.12	.00	.00	.00	.00	.00	
1017720 518900 FULLREGPAY	208,295.57	211,008.00	211,008.00	196,055.00	196,055.00	.00	
TOTAL PERSONAL SERVICES	221,133.69	211,608.00	211,608.00	196,055.00	196,055.00	.00	
52 EMPLOYEE BENEFITS							
1017720 520100 FRSOCIALT	15,361.58	14,529.00	14,529.00	13,620.00	13,620.00	.00	
1017720 520600 FRLIFE	294.16	306.00	306.00	428.00	428.00	.00	
1017720 520700 FRHEALTH	60,267.89	64,752.00	64,752.00	57,353.00	57,353.00	.00	
1017720 521100 FRRETIRE	13,271.22	12,697.00	12,697.00	11,762.00	11,762.00	.00	
1017720 521155 FRRETVOL	3,691.86	8,000.00	8,000.00	2,800.00	2,800.00	.00	
TOTAL EMPLOYEE BENEFITS	92,886.71	100,284.00	100,284.00	85,963.00	85,963.00	.00	
53 CONTRACTUAL SERVICES							
1017720 530900 OTHAGENC	.00	750.00	750.00	750.00	500.00	.00	
1017720 533550 CONSTRUCT	.00	250.00	250.00	250.00	250.00	.00	
1017720 533600 EQUIP	.00	750.00	750.00	750.00	500.00	.00	
1017720 533800 VEHICLEREP	4,455.17	3,000.00	3,000.00	4,000.00	4,000.00	.00	
TOTAL CONTRACTUAL SERVICES	4,455.17	4,750.00	4,750.00	5,750.00	5,250.00	.00	
54 SUPPLIES & MATERIALS							
1017720 541650 CONSTHEAV	77.50	.00	.00	.00	.00	.00	
1017720 541860 EQUIPSUP	338.25	750.00	750.00	750.00	750.00	.00	
1017720 541870 GRDBLDG	89.85	.00	.00	.00	.00	.00	
1017720 543500 OFFICESUP	153.57	750.00	750.00	750.00	750.00	.00	
1017720 545200 GENUTILIT	3,719.80	2,000.00	2,000.00	4,000.00	4,000.00	.00	
1017720 545300 VEHICSUPP	323.36	250.00	250.00	1,000.00	1,000.00	.00	
1017720 549900 DAILYMAT	1,114.68	500.00	500.00	.00	.00	.00	
TOTAL SUPPLIES & MATERIALS	5,817.01	4,250.00	4,250.00	6,500.00	6,500.00	.00	
55 OTHER							
1017720 551300 WORKCOMP	783.00	783.00	783.00	783.00	783.00	.00	
1017720 551505 LIAB	480.00	480.00	480.00	480.00	480.00	.00	
TOTAL OTHER	1,263.00	1,263.00	1,263.00	1,263.00	1,263.00	.00	
TOTAL DIRTY LOT ORDINANCE	325,555.58	322,155.00	322,155.00	295,531.00	295,031.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT		
<hr/>									
1017910	INFORMATION TECHNOLOGY OFFICE								
<hr/>									
51	PERSONAL SERVICES								
1017910	518600	PAYLONG	10,200.00	10,500.00	10,500.00	9,500.00	9,500.00	.00	_____
1017910	518900	FULLREGPAY	3,108,234.57	3,490,030.00	3,490,030.00	3,461,106.00	3,413,837.00	.00	_____
	TOTAL PERSONAL SERVICES		3,118,434.57	3,500,530.00	3,500,530.00	3,470,606.00	3,423,337.00	.00	_____
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52	EMPLOYEE BENEFITS								
1017910	520100	FRSOCIALT	223,857.08	244,366.00	244,366.00	250,086.00	250,086.00	.00	_____
1017910	520600	FRLIFE	2,450.71	2,742.00	2,742.00	3,675.00	3,675.00	.00	_____
1017910	520700	FRHEALTH	349,755.44	422,009.00	422,009.00	400,455.00	393,915.00	.00	_____
1017910	521000	FRUNEMP	774.62	.00	.00	.00	.00	.00	_____
1017910	521100	FRRETIRE	187,106.78	210,031.00	210,031.00	208,239.00	208,239.00	.00	_____
1017910	521155	FRRETVOL	100,496.25	101,000.00	101,000.00	102,000.00	102,000.00	.00	_____
	TOTAL EMPLOYEE BENEFITS		864,440.88	980,148.00	980,148.00	964,455.00	957,915.00	.00	_____
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53	CONTRACTUAL SERVICES								
1017910	530700	COMM/IT	72,356.16	100,000.00	120,000.00	215,000.00	200,000.00	.00	_____
1017910	532000	DUESMEMB	.00	100.00	100.00	.00	.00	.00	_____
1017910	533300	LICENSE	706,000.10	1,400,000.00	1,822,854.71	.00	.00	.00	_____
1017910	533600	EQUIP	18,050.92	50,000.00	65,100.16	40,000.00	35,000.00	.00	_____
1017910	533800	VEHICLEREP	.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
1017910	533850	CARWASH	.00	100.00	100.00	200.00	200.00	.00	_____
1017910	534800	POSTAGE	56.09	250.00	250.00	.00	.00	.00	_____
1017910	535500	EMPTRAVEL	30,311.65	50,000.00	50,000.00	92,000.00	92,000.00	.00	_____
1017910	539900	OTHPROF	36,732.50	65,000.00	84,687.50	100,000.00	100,000.00	.00	_____
	TOTAL CONTRACTUAL SERVICES		863,507.42	1,667,450.00	2,145,092.37	449,200.00	429,200.00	.00	_____
<hr/>									
54	SUPPLIES & MATERIALS								
1017910	542200	FOOD	.00	.00	.00	5,000.00	.00	.00	_____
1017910	542900	EDCATMAT	957.50	1,000.00	1,000.00	.00	.00	.00	_____
1017910	543500	OFFICESUP	17,260.62	32,000.00	32,000.00	35,000.00	35,000.00	.00	_____
1017910	543700	PERIOD	291.77	800.00	800.00	.00	.00	.00	_____
1017910	545200	GENUTILIT	.00	1,500.00	1,500.00	1,500.00	1,250.00	.00	_____
	TOTAL SUPPLIES & MATERIALS		18,509.89	35,300.00	35,300.00	41,500.00	36,250.00	.00	_____
<hr/>									
55	OTHER								
1017910	550200	INSUR	648.42	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____

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jennifer.bodie

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
1017910 551300 WORKCOMP	3,915.00	3,915.00	3,915.00	3,915.00	3,915.00	.00	_____
1017910 551505 LIAB	1,631.00	1,631.00	1,631.00	1,631.00	1,631.00	.00	_____
TOTAL OTHER	6,194.42	6,546.00	6,546.00	6,546.00	6,546.00	.00	_____
57 CAPITAL OUTLAY							
1017910 571100 EQUIPMENT	.00	.00	234,223.01	.00	.00	.00	_____
TOTAL CAPITAL OUTLAY	.00	.00	234,223.01	.00	.00	.00	_____
TOTAL INFORMATION TECHNOLOGY	4,871,087.18	6,189,974.00	6,901,839.38	4,932,307.00	4,853,248.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1017920 RECORDS MANAGEMENT							
<hr/>							
51 PERSONAL SERVICES							
1017920 518600 PAYLONG	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00		.00
1017920 518900 FULLREGPAY	268,709.21	276,251.00	276,251.00	284,114.00	284,114.00		.00
TOTAL PERSONAL SERVICES	270,609.21	278,151.00	278,151.00	286,014.00	286,014.00		.00
<hr/>							
52 EMPLOYEE BENEFITS							
1017920 520100 FRSOCIALT	18,825.54	19,434.00	19,434.00	19,865.00	19,865.00		.00
1017920 520600 FRLIFE	382.30	382.00	382.00	554.00	554.00		.00
1017920 520700 FRHEALTH	74,172.76	74,453.00	74,453.00	76,142.00	76,142.00		.00
1017920 521100 FRRETIRE	16,236.37	16,689.00	16,689.00	17,162.00	17,162.00		.00
1017920 521155 FRRETVOL	12,286.82	13,000.00	13,000.00	12,000.00	12,000.00		.00
TOTAL EMPLOYEE BENEFITS	121,903.79	123,958.00	123,958.00	125,723.00	125,723.00		.00
<hr/>							
53 CONTRACTUAL SERVICES							
1017920 530700 COMM/IT	833.12	1,000.00	1,000.00	1,000.00	1,000.00		.00
1017920 530900 OTHAGENC	5,676.40	7,000.00	7,000.00	7,000.00	7,000.00		.00
1017920 533600 EQUIP	4,389.04	5,000.00	5,000.00	5,000.00	5,000.00		.00
1017920 533800 VEHICLEREP	.00	500.00	500.00	500.00	500.00		.00
1017920 534800 POSTAGE	289.63	500.00	500.00	500.00	500.00		.00
1017920 535500 EMPTRAVEL	30.00	100.00	100.00	.00	.00		.00
1017920 539930 DAILTYOPS	376.00	400.00	400.00	.00	.00		.00
TOTAL CONTRACTUAL SERVICES	11,594.19	14,500.00	14,500.00	14,000.00	14,000.00		.00
<hr/>							
54 SUPPLIES & MATERIALS							
1017920 542200 FOOD	414.53	500.00	500.00	500.00	500.00		.00
1017920 543500 OFFICESUP	4,952.26	4,000.00	4,000.00	4,000.00	4,000.00		.00
1017920 545200 GENUTILIT	484.93	1,100.00	1,100.00	1,100.00	1,100.00		.00
TOTAL SUPPLIES & MATERIALS	5,851.72	5,600.00	5,600.00	5,600.00	5,600.00		.00
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55 OTHER							
1017920 551300 WORKCOMP	2,349.00	2,349.00	2,349.00	2,349.00	2,349.00		.00
1017920 551505 LIAB	1,078.00	1,078.00	1,078.00	1,078.00	1,078.00		.00
TOTAL OTHER	3,427.00	3,427.00	3,427.00	3,427.00	3,427.00		.00
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57 CAPITAL OUTLAY							
1017920 571100 EQUIPMENT	12,499.26	.00	.00	.00	.00		.00

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED COMMENT
TOTAL CAPITAL OUTLAY	12,499.26	.00	.00	.00	.00	.00 _____
TOTAL RECORDS MANAGEMENT	425,885.17	425,636.00	425,636.00	434,764.00	434,764.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

P 152
bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:
GENERAL FUND

2018
ACTUAL

2019
ORIG BUD

2019
REVISED BUD

2020
REQUESTED

2020
RECOMMEND

2020
ADOPTED COMMENT

1017930 COUNTY I.T. SFTWARE & HRDWARE

53 CONTRACTUAL SERVICES

1017930 533300 LICENSE

.00

.00

.00

1,740,000.00

1,740,000.00

.00 _____

TOTAL CONTRACTUAL SERVICES

.00

.00

.00

1,740,000.00

1,740,000.00

.00 _____

TOTAL COUNTY I.T. SFTWARE &

.00

.00

.00

1,740,000.00

1,740,000.00

.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1018110 MERIT SYSTEM OFFICE							
<hr/>							
51 PERSONAL SERVICES							
1018110 518600 PAYLONG	800.00	900.00	900.00	1,000.00	1,000.00	.00	
1018110 518900 FULLREGPAY	184,838.63	196,916.00	196,916.00	206,067.00	206,067.00	.00	
TOTAL PERSONAL SERVICES	185,638.63	197,816.00	197,816.00	207,067.00	207,067.00	.00	
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52 EMPLOYEE BENEFITS							
1018110 520100 FRSOCIALT	13,520.53	14,405.00	14,405.00	14,776.00	14,776.00	.00	
1018110 520600 FRLIFE	243.77	244.00	244.00	357.00	357.00	.00	
1018110 520700 FRHEALTH	21,787.80	22,107.00	22,107.00	35,186.00	35,186.00	.00	
1018110 521100 FRRETIRE	11,138.22	11,869.00	11,869.00	12,425.00	12,425.00	.00	
TOTAL EMPLOYEE BENEFITS	46,690.32	48,625.00	48,625.00	62,744.00	62,744.00	.00	
<hr/>							
53 CONTRACTUAL SERVICES							
1018110 530700 COMM/IT	3,033.94	2,000.00	2,000.00	2,000.00	2,000.00	.00	
1018110 533600 EQUIP	2,164.40	2,000.00	2,000.00	2,000.00	2,000.00	.00	
1018110 533700 OFFEQUIP	1,000.00	1,000.00	1,000.00	2,000.00	2,000.00	.00	
1018110 534800 POSTAGE	2,343.40	2,500.00	2,500.00	2,500.00	2,500.00	.00	
1018110 535500 EMPTRAVEL	6,914.39	7,500.00	7,500.00	7,500.00	7,500.00	.00	
1018110 539900 OTHPROF	916.30	1,500.00	1,638.00	2,000.00	1,800.00	.00	
1018110 539930 DAILTYOPS	1,025.50	1,200.00	1,200.00	1,200.00	1,200.00	.00	
TOTAL CONTRACTUAL SERVICES	17,397.93	17,700.00	17,838.00	19,200.00	19,000.00	.00	
<hr/>							
54 SUPPLIES & MATERIALS							
1018110 542900 EDCATMAT	1,814.50	3,000.00	3,000.00	3,500.00	3,250.00	.00	
1018110 543500 OFFICESUP	3,669.88	4,000.00	4,000.00	4,000.00	4,000.00	.00	
TOTAL SUPPLIES & MATERIALS	5,484.38	7,000.00	7,000.00	7,500.00	7,250.00	.00	
TOTAL MERIT SYSTEM OFFICE	255,211.26	271,141.00	271,279.00	296,511.00	296,061.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
1018310 PROPERTY ASSESSOR'S OFFICE							
51 PERSONAL SERVICES							
1018310 514000 PAYSUPPLE	8,392.80	3,800.00	3,800.00	3,800.00	3,800.00	.00	
1018310 518600 PAYLONG	9,500.00	9,100.00	9,100.00	9,000.00	9,000.00	.00	
1018310 518900 FULLREGPAY	2,068,904.73	2,196,806.00	2,196,806.00	2,284,173.00	2,284,173.00	.00	
TOTAL PERSONAL SERVICES	2,086,797.53	2,209,706.00	2,209,706.00	2,296,973.00	2,296,973.00	.00	
52 EMPLOYEE BENEFITS							
1018310 520100 FRSOCIALT	149,328.67	157,336.00	157,336.00	164,113.00	164,113.00	.00	
1018310 520600 FRLIFE	2,852.26	2,928.00	2,928.00	4,263.00	4,263.00	.00	
1018310 520700 FRHEALTH	369,834.10	399,632.00	399,632.00	393,952.00	393,952.00	.00	
1018310 521100 FRRETIRE	133,925.64	141,387.00	141,387.00	146,856.00	146,856.00	.00	
1018310 521155 FRRETVOL	42,334.74	51,500.00	51,500.00	42,000.00	42,000.00	.00	
1018310 529800 FRAUTO	7,600.06	7,600.00	7,600.00	7,600.00	7,600.00	.00	
TOTAL EMPLOYEE BENEFITS	705,875.47	760,383.00	760,383.00	758,784.00	758,784.00	.00	
53 CONTRACTUAL SERVICES							
1018310 530700 COMM/IT	18,098.64	16,000.00	16,000.00	16,000.00	16,000.00	.00	
1018310 530900 OTHAGENC	418,164.50	375,000.00	375,000.00	700,000.00	450,000.00	.00	
1018310 532100 EMPLOYDUES	.00	.00	.00	.00	.00	.00	
1018310 533300 LICENSE	5,462.43	7,000.00	7,000.00	8,500.00	8,500.00	.00	
1018310 533600 EQUIP	8,735.81	9,000.00	9,327.64	9,000.00	9,000.00	.00	
1018310 533700 OFFEQUIP	11,400.00	.00	.00	18,800.00	18,800.00	.00	
1018310 533800 VEHICLEREP	11,906.76	18,000.00	18,000.00	18,000.00	15,000.00	.00	
1018310 533850 CARWASH	1,400.00	1,600.00	1,600.00	1,600.00	1,600.00	.00	
1018310 534800 POSTAGE	49,728.97	64,000.00	64,000.00	64,000.00	62,000.00	.00	
1018310 534900 PRINTING	140.00	3,800.00	3,800.00	3,800.00	3,800.00	.00	
1018310 535500 EMPTRAVEL	14,602.00	20,000.00	20,000.00	20,000.00	20,000.00	.00	
1018310 539900 OTHPROF	153,022.59	205,000.00	205,000.00	205,000.00	195,000.00	.00	
1018310 539930 DAILYOPS	108.82	1,000.00	1,000.00	1,000.00	1,000.00	.00	
TOTAL CONTRACTUAL SERVICES	692,770.52	720,400.00	720,727.64	1,065,700.00	800,700.00	.00	
54 SUPPLIES & MATERIALS							
1018310 542900 EDCAFMAT	6,232.41	7,500.00	7,500.00	7,500.00	7,500.00	.00	
1018310 543500 OFFICESUP	18,588.46	21,000.00	21,000.00	21,000.00	21,000.00	.00	
1018310 545200 GENUTILIT	17,046.99	20,000.00	20,000.00	20,000.00	20,000.00	.00	
1018310 545300 VEHCISUPP	2,807.58	3,000.00	3,000.00	3,000.00	3,000.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
TOTAL SUPPLIES & MATERIALS	44,675.44	51,500.00	51,500.00	51,500.00	51,500.00	.00	_____
55 OTHER							
1018310 550200 INSUR	175.00	.00	.00	.00	.00	.00	_____
1018310 551300 WORKCOMP	3,393.00	3,393.00	3,393.00	3,393.00	3,393.00	.00	_____
1018310 551505 LIAB	1,447.00	1,447.00	1,447.00	1,447.00	1,447.00	.00	_____
TOTAL OTHER	5,015.00	4,840.00	4,840.00	4,840.00	4,840.00	.00	_____
57 CAPITAL OUTLAY							
1018310 571800 VEHICLES	95,064.22	.00	.00	67,000.00	.00	.00	_____
TOTAL CAPITAL OUTLAY	95,064.22	.00	.00	67,000.00	.00	.00	_____
TOTAL PROPERTY ASSESSOR'S OF	3,630,198.18	3,746,829.00	3,747,156.64	4,244,797.00	3,912,797.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1018320 BOARD OF EQUALIZATION							
<hr/>							
51 PERSONAL SERVICES							
1018320 516900 PAYPART	19,142.50	26,155.00	26,155.00	26,795.00	26,795.00	.00	_____
TOTAL PERSONAL SERVICES	19,142.50	26,155.00	26,155.00	26,795.00	26,795.00	.00	_____
<hr/>							
52 EMPLOYEE BENEFITS							
1018320 520100 FRSOCIALT	1,464.39	2,003.00	2,003.00	2,052.00	2,052.00	.00	_____
TOTAL EMPLOYEE BENEFITS	1,464.39	2,003.00	2,003.00	2,052.00	2,052.00	.00	_____
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53 CONTRACTUAL SERVICES							
1018320 539930 DAILTYOPS	1,137.99	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
TOTAL CONTRACTUAL SERVICES	1,137.99	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
TOTAL BOARD OF EQUALIZATION	21,744.88	30,658.00	30,658.00	31,347.00	31,347.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1018510 PUBLIC DEFENDER'S OFFICE							
<hr/>							
51 PERSONAL SERVICES							
1018510 514000 PAYSUPPLE	28,504.06	28,720.00	28,720.00	17,500.00	17,500.00	.00	
1018510 516900 PAYPART	28,502.51	28,741.00	46,638.00	33,000.00	33,000.00	.00	
1018510 518900 FULLREGPAY	1,250,460.03	1,356,559.00	1,338,662.00	1,489,682.00	1,489,682.00	.00	
1018510 518975 PAYOTHER	9,500.00	.00	.00	.00	.00	.00	
TOTAL PERSONAL SERVICES	1,316,966.60	1,414,020.00	1,414,020.00	1,540,182.00	1,540,182.00	.00	
<hr/>							
52 EMPLOYEE BENEFITS							
1018510 520100 FRSOCIALT	98,414.29	103,562.00	103,562.00	113,396.00	113,396.00	.00	
1018510 520600 FRLIFE	1,705.78	1,689.00	1,689.00	2,528.00	2,528.00	.00	
1018510 520700 FRHEALTH	199,313.62	216,213.00	216,213.00	225,271.00	225,271.00	.00	
1018510 521000 FRUNEMP	1,925.00	.00	.00	.00	.00	.00	
1018510 521100 FRRETIRE	76,598.09	81,397.00	81,397.00	89,379.00	89,379.00	.00	
1018510 521155 FRRETVOL	1,918.49	2,000.00	2,000.00	9,000.00	9,000.00	.00	
1018510 529800 FRAUTO	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	.00	
TOTAL EMPLOYEE BENEFITS	388,275.27	413,261.00	413,261.00	447,974.00	447,974.00	.00	
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53 CONTRACTUAL SERVICES							
1018510 530700 COMM/IT	41,165.74	40,500.00	40,500.00	42,500.00	42,500.00	.00	
1018510 533300 LICENSE	232.05	300.00	300.00	300.00	300.00	.00	
1018510 533500 BLDGGROUND	33,864.87	37,000.00	37,000.00	52,900.00	52,900.00	.00	
1018510 533600 EQUIP	4,733.65	3,920.00	3,920.00	3,775.00	3,775.00	.00	
1018510 533700 OFFEQUIP	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.00	
1018510 535100 RENTSPACE	2,036.00	1,980.00	1,980.00	2,115.00	2,115.00	.00	
1018510 535500 EMPTRAVEL	71,905.17	67,000.00	67,000.00	70,335.00	70,335.00	.00	
1018510 539900 OTHPROF	3,927.30	.00	.00	.00	.00	.00	
1018510 539930 DAILYOPS	14,599.60	16,000.00	16,000.00	16,000.00	16,000.00	.00	
1018510 539950 MISCSEV	9,544.99	11,000.00	11,000.00	7,120.00	7,120.00	.00	
TOTAL CONTRACTUAL SERVICES	187,009.37	182,700.00	182,700.00	200,045.00	200,045.00	.00	
<hr/>							
54 SUPPLIES & MATERIALS							
1018510 541300 DRUGS	271.38	370.00	370.00	370.00	370.00	.00	
1018510 541870 GRDBLDG	5,299.62	3,000.00	3,000.00	3,300.00	3,300.00	.00	
1018510 542200 FOOD	2,296.14	1,800.00	1,800.00	2,200.00	2,200.00	.00	
1018510 542900 EDCATMAT	14,665.72	8,440.00	8,440.00	10,365.00	10,365.00	.00	
1018510 543500 OFFICESUP	84,077.42	41,020.00	64,020.00	49,800.00	49,800.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
1018510	545200	GENUTILIT	38,935.41	42,000.00	42,000.00	42,000.00	42,000.00	.00	_____
	TOTAL SUPPLIES & MATERIALS		145,545.69	96,630.00	119,630.00	108,035.00	108,035.00	.00	_____
55	OTHER								
1018510	550200	INSUR	1,421.61	1,650.00	1,650.00	1,650.00	1,650.00	.00	_____
1018510	551300	WORKCOMP	522.00	522.00	522.00	522.00	522.00	.00	_____
1018510	551505	LIAB	341.00	341.00	341.00	341.00	341.00	.00	_____
1018510	559151	XFERDEBTSR	195,803.00	195,226.00	195,226.00	195,480.00	195,480.00	.00	_____
1018510	559900	OTHER	.00	12,546.00	12,546.00	.00	-63,680.00	.00	_____
	TOTAL OTHER		198,087.61	210,285.00	210,285.00	197,993.00	134,313.00	.00	_____
	TOTAL PUBLIC DEFENDER'S OFFI		2,235,884.54	2,316,896.00	2,339,896.00	2,494,229.00	2,430,549.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1018710 REGISTER OF DEEDS OFFICE							
53 CONTRACTUAL SERVICES							
1018710 530700 COMM/IT	15,899.50	16,000.00	16,000.00	16,000.00	16,000.00	.00	
1018710 532100 EMPLOYDUES	1,947.00	2,300.00	2,300.00	2,300.00	2,300.00	.00	
1018710 533600 EQUIP	2,375.00	3,000.00	3,003.78	3,000.00	3,000.00	.00	
1018710 534800 POSTAGE	23,071.12	21,000.00	21,000.00	21,000.00	21,000.00	.00	
1018710 535500 EMPTRAVEL	6,669.81	7,000.00	7,000.00	7,000.00	7,000.00	.00	
1018710 539900 OTHPROF	.00	.00	.00	1,000.00	1,000.00	.00	
1018710 539930 DAILTYOPS	4,030.85	8,000.00	8,000.00	7,000.00	7,000.00	.00	
1018710 539950 MISCSERV	2,709.49	2,000.00	2,000.00	2,000.00	2,000.00	.00	
TOTAL CONTRACTUAL SERVICES	56,702.77	59,300.00	59,303.78	59,300.00	59,300.00	.00	
54 SUPPLIES & MATERIALS							
1018710 541800 FURN	.00	.00	.00	20,000.00	20,000.00	.00	
1018710 541860 EQUIPSUP	.00	250.00	250.00	250.00	250.00	.00	
1018710 543500 OFFICESUP	15,870.34	10,000.00	10,000.00	10,000.00	10,000.00	.00	
TOTAL SUPPLIES & MATERIALS	15,870.34	10,250.00	10,250.00	30,250.00	30,250.00	.00	
55 OTHER							
1018710 551300 WORKCOMP	2,610.00	2,610.00	2,610.00	2,610.00	2,610.00	.00	
1018710 551505 LIAB	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	.00	
1018710 559900 OTHER	108.00	.00	.00	.00	.00	.00	
TOTAL OTHER	3,843.00	3,735.00	3,735.00	3,735.00	3,735.00	.00	
TOTAL REGISTER OF DEEDS OFFI	76,416.11	73,285.00	73,288.78	93,285.00	93,285.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1018720 REGISTER OF DEEDS-DATA PROC.							
53 CONTRACTUAL SERVICES							
1018720 530700 COMM/IT	6,070.51	4,000.00	4,000.00	4,000.00	4,000.00	.00	
1018720 532100 EMPLOYDUES	.00	.00	.00	2,000.00	2,000.00	.00	
1018720 533600 EQUIP	31,237.80	54,633.00	54,633.00	54,633.00	54,633.00	.00	
1018720 533700 OFFEQUIP	9,400.00	.00	.00	18,000.00	18,000.00	.00	
1018720 535500 EMPTRAVEL	.00	6,000.00	6,000.00	6,000.00	6,000.00	.00	
1018720 539930 DAILYOPS	.00	.00	.00	.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	46,708.31	64,633.00	64,633.00	84,633.00	84,633.00	.00	
54 SUPPLIES & MATERIALS							
1018720 543500 OFFICESUP	4,179.36	105,367.00	105,367.00	87,367.00	87,367.00	.00	
TOTAL SUPPLIES & MATERIALS	4,179.36	105,367.00	105,367.00	87,367.00	87,367.00	.00	
TOTAL REGISTER OF DEEDS-DATA	50,887.67	170,000.00	170,000.00	172,000.00	172,000.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1018900 COURT OFFICER							
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53 CONTRACTUAL SERVICES							
1018900 530700 COMM/IT	6,600.43	8,200.00	8,200.00	8,200.00	8,200.00	.00	
1018900 533600 EQUIP	680.46	168.00	168.00	.00	.00	.00	
1018900 533800 VEHICLEREP	1,655.52	7,000.00	7,000.00	5,500.00	5,500.00	.00	
1018900 533850 CARWASH	80.00	200.00	200.00	100.00	100.00	.00	
1018900 535500 EMPTRAVEL	.00	500.00	500.00	500.00	500.00	.00	
1018900 539930 DAILYOPS	8.15	.00	.00	50.00	50.00	.00	
TOTAL CONTRACTUAL SERVICES	9,024.56	16,068.00	16,068.00	14,350.00	14,350.00	.00	
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54 SUPPLIES & MATERIALS							
1018900 541800 FURN	.00	.00	.00	.00	.00	.00	
1018900 543100 SAFETYLA	199.96	1,500.00	1,500.00	1,000.00	1,000.00	.00	
1018900 543500 OFFICESUP	2,737.66	2,500.00	2,500.00	2,500.00	2,500.00	.00	
1018900 545260 GAS	5,021.06	5,000.00	5,000.00	5,900.00	5,300.00	.00	
1018900 545300 VEHICSUPP	333.76	3,000.00	3,000.00	3,500.00	3,500.00	.00	
1018900 549900 DAILYMAT	92.00	250.00	250.00	250.00	250.00	.00	
TOTAL SUPPLIES & MATERIALS	8,384.44	12,250.00	12,250.00	13,150.00	12,550.00	.00	
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55 OTHER							
1018900 551300 WORKCOMP	2,610.00	2,610.00	2,610.00	2,610.00	2,610.00	.00	
1018900 551505 LIAB	1,058.00	1,058.00	1,058.00	1,058.00	1,058.00	.00	
TOTAL OTHER	3,668.00	3,668.00	3,668.00	3,668.00	3,668.00	.00	
TOTAL COURT OFFICER	21,077.00	31,986.00	31,986.00	31,168.00	30,568.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1018903 SHERIFF'S ADMINISTRATION							
53 CONTRACTUAL SERVICES							
1018903 530700 COMM/IT	39,193.12	50,000.00	50,000.00	50,000.00	50,000.00	.00	
1018903 530900 OTHAGENC	.00	.00	.00	.00	.00	.00	
1018903 532000 DUESMEMB	6,443.00	7,500.00	7,500.00	7,500.00	7,500.00	.00	
1018903 533300 LICENSE	1,298.80	3,000.00	3,000.00	3,000.00	3,000.00	.00	
1018903 533600 EQUIP	5,024.01	1,095.00	1,095.00	.00	.00	.00	
1018903 533800 VEHICLEREP	11,230.68	18,000.00	18,000.00	15,000.00	15,000.00	.00	
1018903 533850 CARWASH	350.00	340.00	340.00	340.00	340.00	.00	
1018903 534000 MEDICAL	67,485.00	64,000.00	64,000.00	62,000.00	62,000.00	.00	
1018903 534800 POSTAGE	28,986.47	27,500.00	27,500.00	32,500.00	32,500.00	.00	
1018903 535500 EMPTRAVEL	8,220.24	10,000.00	10,000.00	10,000.00	10,000.00	.00	
1018903 535530 REGISONLY	105.03	.00	.00	.00	.00	.00	
1018903 539900 OTHPROF	4,315.50	1,500.00	1,500.00	1,500.00	1,500.00	.00	
1018903 539930 DAILYTOPS	3,315.28	2,500.00	2,500.00	3,500.00	3,500.00	.00	
1018903 539950 MISCSEV	1,100.00	500.00	500.00	500.00	500.00	.00	
TOTAL CONTRACTUAL SERVICES	177,067.13	185,935.00	185,935.00	185,840.00	185,840.00	.00	
54 SUPPLIES & MATERIALS							
1018903 541800 FURN	915.00	1,800.00	1,800.00	1,800.00	1,800.00	.00	
1018903 541860 EQUIPSUP	120.00	250.00	250.00	500.00	500.00	.00	
1018903 541870 GRDBLDG	191.00	500.00	500.00	500.00	500.00	.00	
1018903 542200 FOOD	27.39	400.00	400.00	400.00	400.00	.00	
1018903 542900 EDCATMAT	955.53	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1018903 543100 SAFETYLA	42,605.44	60,000.00	60,000.00	60,000.00	60,000.00	.00	
1018903 543500 OFFICESUP	2,080.47	13,000.00	13,000.00	15,000.00	15,000.00	.00	
1018903 545260 GAS	10,579.69	10,000.00	10,000.00	15,600.00	13,000.00	.00	
1018903 545300 VEHICSUPP	1,819.38	3,200.00	3,200.00	3,200.00	3,200.00	.00	
1018903 549900 DAILYMAT	176,314.22	185,000.00	212,889.53	222,700.00	222,700.00	.00	
1018903 549950 OTHMAT	.00	.00	.00	.00	.00	.00	
TOTAL SUPPLIES & MATERIALS	235,608.12	275,150.00	303,039.53	320,700.00	318,100.00	.00	
55 OTHER							
1018903 551300 WORKCOMP	905,000.00	905,000.00	905,000.00	905,000.00	905,000.00	.00	
1018903 551505 LIAB	577,500.00	577,500.00	577,500.00	577,500.00	577,500.00	.00	
TOTAL OTHER	1,482,500.00	1,482,500.00	1,482,500.00	1,482,500.00	1,482,500.00	.00	
TOTAL SHERIFF'S ADMINISTRATI	1,895,175.25	1,943,585.00	1,971,474.53	1,989,040.00	1,986,440.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1018906 RECORDS AND COMMUNICATION							
53 CONTRACTUAL SERVICES							
1018906 530700 COMM/IT	30,227.79	35,000.00	35,000.00	35,000.00	35,000.00	.00	
1018906 532000 DUESMEMB	2,218.72	2,000.00	2,000.00	2,000.00	2,000.00	.00	
1018906 533300 LICENSE	.00	.00	.00	.00	.00	.00	
1018906 533400 MAINTCONT	1,250.00	1,500.00	1,500.00	1,500.00	1,500.00	.00	
1018906 533600 EQUIP	17,164.56	13,285.00	22,138.40	13,000.00	13,000.00	.00	
1018906 533800 VEHICLEREP	503.36	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1018906 535100 RENTSPACE	15,328.47	19,000.00	19,000.00	18,000.00	18,000.00	.00	
1018906 535500 EMPTRAVEL	1,587.18	3,500.00	3,500.00	3,500.00	3,500.00	.00	
1018906 539930 DAILYOPS	8,657.21	11,500.00	11,500.00	11,500.00	11,500.00	.00	
1018906 539950 MISCSERV	591.45	600.00	600.00	750.00	750.00	.00	
TOTAL CONTRACTUAL SERVICES	77,528.74	87,385.00	96,238.40	86,250.00	86,250.00	.00	
54 SUPPLIES & MATERIALS							
1018906 541300 DRUGS	.00	.00	.00	.00	.00	.00	
1018906 541800 FURN	6,155.00	5,000.00	5,000.00	5,000.00	5,000.00	.00	
1018906 541860 EQUIPSUP	46.89	250.00	250.00	250.00	250.00	.00	
1018906 543100 SAFETYLA	.00	.00	.00	.00	.00	.00	
1018906 543500 OFFICESUP	12,474.67	17,000.00	17,000.00	17,000.00	17,000.00	.00	
1018906 545250 ELEC	5,573.58	6,100.00	6,100.00	6,100.00	6,100.00	.00	
1018906 545260 GAS	4,358.90	4,400.00	4,400.00	5,000.00	4,900.00	.00	
1018906 545300 VEHICSUPP	.00	250.00	250.00	250.00	250.00	.00	
1018906 549900 DAILYMAT	33.00	.00	.00	.00	.00	.00	
TOTAL SUPPLIES & MATERIALS	28,642.04	33,000.00	33,000.00	33,600.00	33,500.00	.00	
55 OTHER							
1018906 559910 OTHER911	1,191,595.00	1,191,595.00	1,191,595.00	1,191,595.00	1,191,595.00	.00	
TOTAL OTHER	1,191,595.00	1,191,595.00	1,191,595.00	1,191,595.00	1,191,595.00	.00	
TOTAL RECORDS AND COMMUNICAT	1,297,765.78	1,311,980.00	1,320,833.40	1,311,445.00	1,311,345.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1018912 TRAINING							
<hr/>							
53 CONTRACTUAL SERVICES							
1018912 530700 COMM/IT	10,937.54	17,000.00	17,000.00	14,000.00	14,000.00	.00	
1018912 532000 DUESMEMB	30.00	100.00	100.00	100.00	100.00	.00	
1018912 533500 BLDGGROUND	19,047.02	12,000.00	12,000.00	12,000.00	12,000.00	.00	
1018912 533600 EQUIP	3,010.27	575.00	575.00	.00	.00	.00	
1018912 533800 VEHICLEREP	12,180.34	6,000.00	6,000.00	6,000.00	6,000.00	.00	
1018912 533850 CARWASH	30.00	150.00	150.00	80.00	80.00	.00	
1018912 534900 PRINTING	868.80	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1018912 535500 EMPTRAVEL	8,990.37	9,800.00	9,800.00	9,800.00	9,800.00	.00	
1018912 535520 TUITONLY	7,600.00	.00	.00	2,600.00	2,600.00	.00	
1018912 539930 DAILYTOPS	1,650.00	.00	.00	.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	64,344.34	46,625.00	46,625.00	45,580.00	45,580.00	.00	
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54 SUPPLIES & MATERIALS							
1018912 541800 FURN	2,553.00	3,250.00	3,250.00	3,250.00	3,250.00	.00	
1018912 541860 EQUIPSUP	437.11	2,000.00	2,000.00	1,250.00	1,250.00	.00	
1018912 541870 GRDBLDG	682.64	1,500.00	1,500.00	1,000.00	1,000.00	.00	
1018912 542200 FOOD	95.83	250.00	250.00	250.00	250.00	.00	
1018912 542900 EDCATMAT	278.97	.00	.00	.00	.00	.00	
1018912 543100 SAFETYLA	175,024.56	185,000.00	192,263.60	195,000.00	195,000.00	.00	
1018912 543500 OFFICESUP	4,138.39	11,000.00	11,000.00	9,000.00	9,000.00	.00	
1018912 545260 GAS	5,824.87	8,000.00	8,000.00	8,000.00	7,000.00	.00	
1018912 545280 WATER	81.54	.00	.00	.00	.00	.00	
1018912 545300 VEHICSUPP	5,283.03	2,250.00	2,250.00	2,250.00	2,250.00	.00	
1018912 549900 DAILYMAT	582.40	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1018912 549950 OTHMAT	3,607.10	.00	.00	.00	.00	.00	
TOTAL SUPPLIES & MATERIALS	198,589.44	214,250.00	221,513.60	221,000.00	220,000.00	.00	
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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	275,933.78	273,875.00	281,138.60	279,580.00	278,580.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1018915 PLANNING AND DEVELOPMENT							
<hr/>							
53 CONTRACTUAL SERVICES							
1018915 530700 COMM/IT	1,986.57	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
1018915 532000 DUESMEMB	168.00	240.00	240.00	240.00	240.00	.00	_____
1018915 533800 VEHICLEREP	78.77	500.00	500.00	500.00	500.00	.00	_____
1018915 535500 EMPTRAVEL	793.82	1,650.00	1,650.00	1,650.00	1,650.00	.00	_____
1018915 539930 DAILYOPS	.00	50.00	50.00	50.00	50.00	.00	_____
TOTAL CONTRACTUAL SERVICES	3,027.16	5,440.00	5,440.00	5,440.00	5,440.00	.00	_____
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54 SUPPLIES & MATERIALS							
1018915 542200 FOOD	.00	.00	.00	500.00	500.00	.00	_____
1018915 543500 OFFICESUP	303.28	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
1018915 545260 GAS	963.15	1,500.00	1,500.00	1,500.00	1,250.00	.00	_____
1018915 545300 VEHCISUPP	.00	250.00	250.00	250.00	250.00	.00	_____
TOTAL SUPPLIES & MATERIALS	1,266.43	2,750.00	2,750.00	3,250.00	3,000.00	.00	_____
TOTAL PLANNING AND DEVELOPME	4,293.59	8,190.00	8,190.00	8,690.00	8,440.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1018918 STOP VIOLENCE AGAINST WOMEN							
53 CONTRACTUAL SERVICES							
1018918 530700 COMM/IT	20,141.49	22,000.00	22,000.00	22,000.00	22,000.00	.00	
1018918 532000 DUESMEMB	118.00	100.00	100.00	100.00	100.00	.00	
1018918 533300 LICENSE	.00	250.00	250.00	250.00	250.00	.00	
1018918 533600 EQUIP	1,829.63	584.00	584.00	.00	.00	.00	
1018918 533800 VEHICLEREP	5,475.49	3,200.00	3,200.00	3,200.00	3,200.00	.00	
1018918 535500 EMPTRAVEL	2,374.66	3,400.00	3,400.00	3,400.00	3,400.00	.00	
1018918 539930 DAILYOPS	89.65	250.00	250.00	500.00	500.00	.00	
TOTAL CONTRACTUAL SERVICES	30,028.92	29,784.00	29,784.00	29,450.00	29,450.00	.00	
54 SUPPLIES & MATERIALS							
1018918 541800 FURN	.00	.00	.00	.00	.00	.00	
1018918 543100 SAFETYLA	.00	.00	.00	250.00	250.00	.00	
1018918 543500 OFFICESUP	4,867.59	4,500.00	4,500.00	4,500.00	4,500.00	.00	
1018918 545260 GAS	23,206.63	18,000.00	18,000.00	25,000.00	25,000.00	.00	
1018918 545300 VEHICSUPP	2,084.21	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1018918 549900 DAILYMAT	187.17	150.00	150.00	150.00	150.00	.00	
TOTAL SUPPLIES & MATERIALS	30,345.60	23,650.00	23,650.00	30,900.00	30,900.00	.00	
TOTAL STOP VIOLENCE AGAINST	60,374.52	53,434.00	53,434.00	60,350.00	60,350.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1018921 PATROL DIVISION							
<hr/>							
51 PERSONAL SERVICES							
1018921 516900 PAYPART	40,138.78	57,870.00	57,870.00	40,897.00	40,897.00		.00
1018921 518600 PAYLONG	135,600.00	147,600.00	147,600.00	154,600.00	154,600.00		.00
1018921 518700 PAYOVER	153,344.86	75,000.00	75,000.00	175,000.00	175,000.00		.00
1018921 518900 FULLREGPAY	42,159,603.45	45,600,492.00	45,600,492.00	47,574,209.00	47,574,209.00		.00
1018921 518975 PAYOTHER	.00	.00	.00	939,156.00	160,000.00		.00
1018921 519950 PAYEXPALL	.00	.00	.00	475,742.00	150,000.00		.00
TOTAL PERSONAL SERVICES	42,488,687.09	45,880,962.00	45,880,962.00	49,359,604.00	48,254,706.00		.00
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52 EMPLOYEE BENEFITS							
1018921 520100 FRSOCIALT	3,040,591.14	3,241,308.00	3,241,308.00	3,383,384.00	3,383,384.00		.00
1018921 520600 FRLIFE	61,268.87	63,362.00	63,362.00	95,676.00	95,676.00		.00
1018921 520700 FRHEALTH	8,716,059.17	9,649,129.00	9,649,129.00	9,774,479.00	9,774,479.00		.00
1018921 521000 FRUNEMP	6,863.12	.00	.00	.00	.00		.00
1018921 521100 FRRETIRE	7,054,911.74	6,980,906.00	6,980,906.00	8,137,221.00	8,137,221.00		.00
1018921 521155 FRRETVOL	128,173.55	130,000.00	130,000.00	140,000.00	140,000.00		.00
1018921 529875 FROTHBEN	.00	.00	.00	.00	150,000.00		.00
TOTAL EMPLOYEE BENEFITS	19,007,867.59	20,064,705.00	20,064,705.00	21,530,760.00	21,680,760.00		.00
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53 CONTRACTUAL SERVICES							
1018921 530700 COMM/IT	532,758.51	405,000.00	405,000.00	458,000.00	425,000.00		.00
1018921 530900 OTHAGENC	800.00	1,000.00	1,000.00	1,000.00	1,000.00		.00
1018921 532000 DUESMEMB	3,412.95	2,500.00	2,500.00	2,500.00	2,500.00		.00
1018921 533300 LICENSE	3,064.25	6,000.00	6,000.00	6,000.00	6,000.00		.00
1018921 533400 MAINTCONT	323.40	27,500.00	27,500.00	.00	.00		.00
1018921 533500 BLDGGROUND	300.00	1,500.00	1,500.00	1,500.00	1,500.00		.00
1018921 533550 CONSTRUCT	.00	.00	10,763.00	.00	.00		.00
1018921 533600 EQUIP	36,439.18	41,674.00	41,674.00	96,600.00	96,600.00		.00
1018921 533700 OFFEQUIP	10,000.00	10,000.00	10,000.00	20,000.00	20,000.00		.00
1018921 533800 VEHICLEREP	332,359.29	300,000.00	300,000.00	340,000.00	340,000.00		.00
1018921 533850 CARWASH	2,651.00	2,500.00	2,500.00	2,500.00	2,500.00		.00
1018921 534000 MEDICAL	.00	7,500.00	7,500.00	5,000.00	5,000.00		.00
1018921 534800 POSTAGE	1,272.07	4,000.00	4,000.00	2,000.00	2,000.00		.00
1018921 534900 PRINTING	2,205.82	2,500.00	2,500.00	4,000.00	4,000.00		.00
1018921 535100 RENTSPACE	633.45	1,200.00	1,200.00	1,200.00	1,200.00		.00
1018921 535500 EMPTRAVEL	42,207.03	27,000.00	27,000.00	27,000.00	27,000.00		.00
1018921 539900 OTHPROF	62.70	12,000.00	12,000.00	10,000.00	10,000.00		.00

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
1018921	539930	DAILYOPS	95.18	1,500.00	1,500.00	750.00	750.00	.00	
1018921	539950	MISCSERV	10,080.00	10,000.00	10,000.00	10,000.00	10,000.00	.00	
TOTAL CONTRACTUAL SERVICES			978,664.83	863,374.00	874,137.00	988,050.00	955,050.00	.00	
54	SUPPLIES & MATERIALS								
1018921	540800	CONCRETE	.00	1,500.00	1,500.00	1,500.00	1,500.00	.00	
1018921	540900	CRUSHED	1,758.21	.00	.00	.00	.00	.00	
1018921	541300	DRUGS	550.00	2,500.00	2,500.00	1,500.00	1,500.00	.00	
1018921	541800	FURN	26,389.14	30,000.00	30,000.00	30,000.00	30,000.00	.00	
1018921	541860	EQUIPSUP	59,037.04	55,000.00	60,428.00	55,000.00	55,000.00	.00	
1018921	541870	GRDBLDG	6,251.26	10,000.00	10,000.00	10,000.00	10,000.00	.00	
1018921	542200	FOOD	1,102.08	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1018921	542900	EDCATMAT	12,907.22	12,500.00	12,500.00	12,500.00	12,500.00	.00	
1018921	543100	SAFETYLA	125,217.88	150,000.00	168,383.00	150,000.00	150,000.00	.00	
1018921	543500	OFFICESUP	37,040.17	50,000.00	50,000.00	50,000.00	50,000.00	.00	
1018921	545200	GENUTILIT	.00	.00	.00	.00	.00	.00	
1018921	545260	GAS	537,380.16	575,000.00	575,000.00	615,000.00	575,000.00	.00	
1018921	545270	NATGAS	178.82	500.00	500.00	500.00	500.00	.00	
1018921	545300	VEHICSUPP	360,369.96	310,000.00	310,000.00	330,000.00	310,000.00	.00	
1018921	549900	DAILYMAT	33,111.47	32,000.00	34,040.00	30,000.00	30,000.00	.00	
1018921	549950	OTHMAT	31,568.11	30,000.00	30,000.00	30,000.00	30,000.00	.00	
TOTAL SUPPLIES & MATERIALS			1,232,861.52	1,260,000.00	1,285,851.00	1,317,000.00	1,257,000.00	.00	
55	OTHER								
1018921	550200	INSUR	1,293.30	6,600.00	6,600.00	6,600.00	6,600.00	.00	
1018921	551300	WORKCOMP	522.00	522.00	522.00	522.00	522.00	.00	
1018921	551500	CLAIMSINS	-3,768.47	15,000.00	15,000.00	15,000.00	15,000.00	.00	
1018921	551505	LIAB	13,860.00	13,860.00	13,860.00	13,860.00	13,860.00	.00	
TOTAL OTHER			11,906.83	35,982.00	35,982.00	35,982.00	35,982.00	.00	
57	CAPITAL OUTLAY								
1018921	571800	VEHICLES	184,428.16	.00	.00	.00	.00	.00	
1018921	571805	SHRFVEHICL	4,904.04	.00	.00	.00	.00	.00	
1018921	579900	OTHEREQ	9,495.20	.00	.00	.00	.00	.00	
TOTAL CAPITAL OUTLAY			198,827.40	.00	.00	.00	.00	.00	
TOTAL PATROL DIVISION			63,918,815.26	68,105,023.00	68,141,637.00	73,231,396.00	72,183,498.00	.00	

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1018924 WARRANTS							
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53 CONTRACTUAL SERVICES							
1018924 530700 COMM/IT	20,715.38	25,000.00	25,000.00	25,000.00	25,000.00	.00	
1018924 533600 EQUIP	4,093.93	915.00	915.00	.00	.00	.00	
1018924 533800 VEHICLEREP	7,408.11	14,000.00	14,000.00	12,000.00	12,000.00	.00	
1018924 533850 CARWASH	30.00	200.00	200.00	100.00	100.00	.00	
1018924 535400 TRSNNONEMP	30,080.75	25,000.00	25,000.00	40,000.00	40,000.00	.00	
1018924 535500 EMPTRAVEL	82,676.97	95,000.00	95,000.00	85,000.00	85,000.00	.00	
1018924 539930 DAILTYOPS	2,889.69	3,000.00	3,000.00	4,500.00	4,500.00	.00	
TOTAL CONTRACTUAL SERVICES	147,894.83	163,115.00	163,115.00	166,600.00	166,600.00	.00	
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54 SUPPLIES & MATERIALS							
1018924 541800 FURN	1,417.55	.00	.00	.00	.00	.00	
1018924 542200 FOOD	.00	.00	.00	.00	.00	.00	
1018924 542900 EDCATMAT	705.69	1,000.00	1,000.00	750.00	750.00	.00	
1018924 543100 SAFETYLAW	1,400.96	1,950.00	1,950.00	1,950.00	1,950.00	.00	
1018924 543500 OFFICESUP	10,513.77	10,000.00	10,000.00	10,000.00	10,000.00	.00	
1018924 545260 GAS	74,422.46	65,000.00	65,000.00	80,000.00	78,000.00	.00	
1018924 545300 VEHICSUPP	9,251.03	7,000.00	7,000.00	7,000.00	7,000.00	.00	
TOTAL SUPPLIES & MATERIALS	97,711.46	84,950.00	84,950.00	99,700.00	97,700.00	.00	
TOTAL WARRANTS	245,606.29	248,065.00	248,065.00	266,300.00	264,300.00	.00	

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1018927 DETECTIVES							
53 CONTRACTUAL SERVICES							
1018927 530700 COMM/IT	32,629.31	55,000.00	55,000.00	50,000.00	50,000.00	.00	
1018927 530900 OTHAGENC	12,000.00	15,000.00	15,000.00	5,000.00	5,000.00	.00	
1018927 532000 DUESMEMB	239.00	750.00	750.00	750.00	750.00	.00	
1018927 533400 MAINTCONT	.00	1,000.00	1,000.00	500.00	500.00	.00	
1018927 533600 EQUIP	5,410.23	3,277.00	3,277.00	.00	.00	.00	
1018927 533800 VEHICLEREP	60,749.64	60,000.00	60,000.00	60,000.00	60,000.00	.00	
1018927 533850 CARWASH	2,660.00	2,500.00	2,500.00	2,500.00	2,500.00	.00	
1018927 535500 EMPTRAVEL	9,325.91	12,000.00	12,000.00	12,000.00	12,000.00	.00	
1018927 539900 OTHPROF	.00	10,000.00	10,000.00	5,000.00	5,000.00	.00	
1018927 539930 DAILYOPS	2,105.95	2,500.00	2,500.00	2,500.00	2,500.00	.00	
1018927 539950 MISCSERV	38.47	.00	.00	.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	125,158.51	162,027.00	162,027.00	138,250.00	138,250.00	.00	
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54 SUPPLIES & MATERIALS							
1018927 541800 FURN	809.14	.00	.00	.00	.00	.00	
1018927 541860 EQUIPSUP	.00	.00	.00	.00	.00	.00	
1018927 541870 GRDBLDG	.00	.00	.00	.00	.00	.00	
1018927 542200 FOOD	40.15	.00	.00	.00	.00	.00	
1018927 543100 SAFETYLAWS	.00	500.00	500.00	500.00	500.00	.00	
1018927 543500 OFFICESUP	13,630.32	18,000.00	18,000.00	18,000.00	18,000.00	.00	
1018927 545260 GAS	47,194.42	55,000.00	55,000.00	55,000.00	52,500.00	.00	
1018927 545300 VEHICSUPP	9,521.46	14,500.00	14,500.00	14,500.00	14,500.00	.00	
1018927 549900 DAILYMAT	134.94	500.00	500.00	500.00	500.00	.00	
1018927 549950 OTHMAT	.00	.00	.00	.00	.00	.00	
TOTAL SUPPLIES & MATERIALS	71,330.43	88,500.00	88,500.00	88,500.00	86,000.00	.00	
TOTAL DETECTIVES	196,488.94	250,527.00	250,527.00	226,750.00	224,250.00	.00	

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1018930 FORENSIC SERVICES							
53 CONTRACTUAL SERVICES							
1018930 530700 COMM/IT	14,966.47	16,500.00	16,500.00	16,500.00	16,500.00	.00	
1018930 533600 EQUIP	2,476.84	7,267.00	7,267.00	5,000.00	5,000.00	.00	
1018930 533800 VEHICLEREP	9,596.92	10,000.00	10,000.00	10,000.00	10,000.00	.00	
1018930 533850 CARWASH	70.00	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	5,000.00	5,000.00	5,000.00	5,000.00	.00	
1018930 539930 DAILTYOPS	.00	250.00	250.00	500.00	500.00	.00	
TOTAL CONTRACTUAL SERVICES	27,110.23	41,617.00	41,617.00	39,600.00	39,600.00	.00	
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54 SUPPLIES & MATERIALS							
1018930 541800 FURN	3,969.99	.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 SAFETYLA	2,646.90	2,200.00	2,200.00	2,500.00	2,500.00	.00	
1018930 543500 OFFICESUP	10,029.57	9,000.00	9,000.00	9,000.00	9,000.00	.00	
1018930 545260 GAS	17,272.17	20,000.00	20,000.00	21,000.00	20,000.00	.00	
1018930 545300 VEHICSUPP	1,766.47	2,150.00	2,150.00	2,150.00	2,150.00	.00	
1018930 549900 DAILYMAT	156.48	.00	.00	.00	.00	.00	
TOTAL SUPPLIES & MATERIALS	35,841.58	33,600.00	33,600.00	34,900.00	33,900.00	.00	
TOTAL FORENSIC SERVICES	62,951.81	75,217.00	75,217.00	74,500.00	73,500.00	.00	

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1018933 JUVENILE DIVISION							
53 CONTRACTUAL SERVICES							
1018933 530700 COMM/IT	9,344.96	10,200.00	10,200.00	10,200.00	10,200.00	.00	_____
1018933 533600 EQUIP	2,359.03	734.00	734.00	.00	.00	.00	_____
1018933 533800 VEHICLEREP	1,360.01	6,500.00	6,500.00	5,000.00	5,000.00	.00	_____
1018933 533850 CARWASH	20.00	150.00	150.00	100.00	100.00	.00	_____
1018933 535500 EMPTRAVEL	1,100.56	700.00	700.00	700.00	700.00	.00	_____
1018933 539930 DAILYOPS	32.60	100.00	100.00	100.00	100.00	.00	_____
TOTAL CONTRACTUAL SERVICES	14,217.16	18,384.00	18,384.00	16,100.00	16,100.00	.00	_____
54 SUPPLIES & MATERIALS							
1018933 542900 EDCATMAT	.00	250.00	250.00	250.00	250.00	.00	_____
1018933 543500 OFFICESUP	2,601.36	1,500.00	1,500.00	2,500.00	2,500.00	.00	_____
1018933 545260 GAS	8,041.35	9,000.00	9,000.00	9,000.00	9,000.00	.00	_____
1018933 545300 VEHICSUPP	158.00	750.00	750.00	750.00	750.00	.00	_____
TOTAL SUPPLIES & MATERIALS	10,800.71	11,500.00	11,500.00	12,500.00	12,500.00	.00	_____
TOTAL JUVENILE DIVISION	25,017.87	29,884.00	29,884.00	28,600.00	28,600.00	.00	_____

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1018936 SPECIAL TEAMS							
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53 CONTRACTUAL SERVICES							
1018936 532000 DUESMEMB	300.00	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
1018936 533300 LICENSE	120.00	.00	.00	.00	.00	.00	_____
1018936 533800 VEHICLEREP	96.74	.00	.00	.00	.00	.00	_____
1018936 534000 MEDICAL	8,977.99	14,000.00	14,000.00	14,000.00	14,000.00	.00	_____
1018936 535500 EMPTRAVEL	.00	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
TOTAL CONTRACTUAL SERVICES	9,494.73	17,000.00	17,000.00	17,000.00	17,000.00	.00	_____
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54 SUPPLIES & MATERIALS							
1018936 540100 ANIMFOOD	9,940.16	10,000.00	10,000.00	10,000.00	10,000.00	.00	_____
1018936 541800 FURN	.00	.00	.00	.00	.00	.00	_____
1018936 541860 EQUIPSUP	779.37	.00	.00	.00	.00	.00	_____
1018936 542200 FOOD	1,234.80	.00	.00	.00	.00	.00	_____
1018936 543100 SAFETYLA	1,605.99	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
1018936 543500 OFFICESUP	-3,602.00	900.00	900.00	900.00	900.00	.00	_____
1018936 549900 DAILYMAT	2,466.21	2,500.00	2,500.00	4,000.00	4,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS	12,424.53	16,400.00	16,400.00	17,900.00	17,900.00	.00	_____
TOTAL SPECIAL TEAMS	21,919.26	33,400.00	33,400.00	34,900.00	34,900.00	.00	_____

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>								
1018942	NARCOTICS							
53	CONTRACTUAL SERVICES							
1018942	530700 COMM/IT	63,350.61	67,000.00	67,000.00	67,000.00	67,000.00		.00
1018942	530900 OTHAGENC	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00		.00
1018942	532000 DUESMEMB	.00	1,100.00	1,100.00	.00	.00		.00
1018942	533300 LICENSE	25.95	.00	.00	.00	.00		.00
1018942	533500 BLDGGROUND	3,789.72	5,000.00	5,000.00	5,000.00	5,000.00		.00
1018942	533600 EQUIP	27,379.27	55,610.00	55,610.00	80,000.00	80,000.00		.00
1018942	533800 VEHICLEREP	73,045.11	75,000.00	75,000.00	75,000.00	75,000.00		.00
1018942	533850 CARWASH	.00	350.00	350.00	200.00	200.00		.00
1018942	534000 MEDICAL	475.00	650.00	650.00	650.00	650.00		.00
1018942	534900 PRINTING	3,488.01	.00	.00	1,000.00	1,000.00		.00
1018942	535100 RENTSPACE	102,646.44	103,000.00	103,000.00	103,000.00	103,000.00		.00
1018942	535500 EMPTRAVEL	7,813.87	6,000.00	6,000.00	6,000.00	6,000.00		.00
1018942	539900 OTHPROF	.00	1,500.00	1,500.00	1,500.00	1,500.00		.00
1018942	539930 DAILYTOPS	46.19	150.00	150.00	150.00	150.00		.00
	TOTAL CONTRACTUAL SERVICES	283,060.17	316,360.00	316,360.00	340,500.00	340,500.00		.00
54	SUPPLIES & MATERIALS							
1018942	541800 FURN	18,740.82	10,000.00	10,000.00	10,000.00	10,000.00		.00
1018942	541860 EQUIPSUP	5,823.13	5,000.00	5,000.00	5,000.00	5,000.00		.00
1018942	541870 GRDBLDG	839.50	5,000.00	5,000.00	2,500.00	2,500.00		.00
1018942	543100 SAFETYLA	829.00	5,000.00	5,000.00	7,500.00	7,500.00		.00
1018942	543500 OFFICESUP	38,740.25	45,000.00	45,000.00	40,000.00	40,000.00		.00
1018942	545250 ELEC	.00	.00	.00	1,800.00	1,800.00		.00
1018942	545260 GAS	147,087.16	122,500.00	122,500.00	150,000.00	150,000.00		.00
1018942	545270 NATGAS	120.53	.00	.00	.00	.00		.00
1018942	545300 VEHICSUPP	55,077.65	55,000.00	55,000.00	55,000.00	55,000.00		.00
1018942	549900 DAILYMAT	494.41	4,000.00	4,000.00	2,500.00	2,500.00		.00
1018942	549950 OTHMAT	.00	.00	.00	.00	.00		.00
	TOTAL SUPPLIES & MATERIALS	267,752.45	251,500.00	251,500.00	274,300.00	274,300.00		.00
55	OTHER							
1018942	559100 PBASPACE	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00		.00
	TOTAL OTHER	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00		.00
	TOTAL NARCOTICS	567,312.62	584,360.00	584,360.00	631,300.00	631,300.00		.00

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1018945 INTERNAL AFFAIRS							
53 CONTRACTUAL SERVICES							
1018945 530700 COMM/IT	2,944.12	4,000.00	4,000.00	4,000.00	4,000.00	.00	
1018945 530900 OTHAGENC	.00	1,575.00	1,575.00	.00	.00	.00	
1018945 532000 DUESMEMB	50.00	.00	.00	.00	.00	.00	
1018945 533600 EQUIP	403.13	265.00	265.00	265.00	265.00	.00	
1018945 533800 VEHICLEREP	2,592.58	2,500.00	2,500.00	3,000.00	3,000.00	.00	
1018945 533850 CARWASH	100.00	50.00	50.00	100.00	100.00	.00	
1018945 535500 EMPTRAVEL	2,428.81	2,500.00	2,500.00	4,000.00	4,000.00	.00	
1018945 539900 OTHPROF	8.15	.00	.00	.00	.00	.00	
1018945 539930 DAILTYOPS	.00	50.00	50.00	50.00	50.00	.00	
TOTAL CONTRACTUAL SERVICES	8,526.79	10,940.00	10,940.00	11,415.00	11,415.00	.00	
54 SUPPLIES & MATERIALS							
1018945 543500 OFFICESUP	1,272.05	1,750.00	1,750.00	1,750.00	1,750.00	.00	
1018945 545260 GAS	2,609.30	3,500.00	3,500.00	3,500.00	3,500.00	.00	
1018945 545300 VEHICSUPP	.00	250.00	250.00	1,000.00	1,000.00	.00	
TOTAL SUPPLIES & MATERIALS	3,881.35	5,500.00	5,500.00	6,250.00	6,250.00	.00	
TOTAL INTERNAL AFFAIRS	12,408.14	16,440.00	16,440.00	17,665.00	17,665.00	.00	

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1018946 THEFT							
<hr/>							
53 CONTRACTUAL SERVICES							
1018946 539930 DAILTYOPS	.00	.00	16,703.92	.00	.00	.00	.00 _____
TOTAL CONTRACTUAL SERVICES	.00	.00	16,703.92	.00	.00	.00	.00 _____
TOTAL THEFT	.00	.00	16,703.92	.00	.00	.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1018947 ORGANIZED RETAIL CRIME							
<hr/>							
53 CONTRACTUAL SERVICES							
1018947 530700 COMM/IT	.00	.00	.00	.00	.00	.00	_____
1018947 535500 EMPTRAVEL	.00	.00	.00	.00	.00	.00	_____
1018947 539930 DAILTYOPS	4,489.02	.00	17,967.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	4,489.02	.00	17,967.00	.00	.00	.00	_____
<hr/>							
54 SUPPLIES & MATERIALS							
1018947 541800 FURN	.00	.00	.00	.00	.00	.00	_____
1018947 543500 OFFICESUP	6,885.80	.00	.00	.00	.00	.00	_____
1018947 549900 DAILYMAT	.00	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	6,885.80	.00	.00	.00	.00	.00	_____
TOTAL ORGANIZED RETAIL CRIME	11,374.82	.00	17,967.00	.00	.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1018948 SPECIAL SERVICES							
53 CONTRACTUAL SERVICES							
1018948 530700 COMM/IT	11,344.33	12,500.00	12,500.00	12,500.00	12,500.00	.00	
1018948 532000 DUESMEMB	35.00	2,000.00	2,000.00	1,000.00	1,000.00	.00	
1018948 533600 EQUIP	2,465.75	713.00	713.00	.00	.00	.00	
1018948 533800 VEHICLEREP	8,131.84	12,000.00	12,000.00	12,000.00	12,000.00	.00	
1018948 533850 CARWASH	220.00	550.00	550.00	250.00	250.00	.00	
1018948 535500 EMPTRAVEL	5,863.23	8,000.00	8,000.00	8,000.00	8,000.00	.00	
1018948 539900 OTHPROF	7.21	1,000.00	1,000.00	3,000.00	3,000.00	.00	
1018948 539930 DAILYOPS	8,813.21	12,000.00	12,000.00	17,000.00	17,000.00	.00	
TOTAL CONTRACTUAL SERVICES	36,880.57	48,763.00	48,763.00	53,750.00	53,750.00	.00	
54 SUPPLIES & MATERIALS							
1018948 541800 FURN	151.92	.00	.00	.00	.00	.00	
1018948 541860 EQUIPSUP	309.83	.00	.00	.00	.00	.00	
1018948 541870 GRDBLDG	16.76	.00	.00	.00	.00	.00	
1018948 542200 FOOD	3,065.25	2,000.00	2,000.00	3,500.00	3,500.00	.00	
1018948 542900 EDCATMAT	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1018948 543100 SAFETYLA	1,137.12	500.00	500.00	500.00	500.00	.00	
1018948 543500 OFFICESUP	5,419.32	7,500.00	7,500.00	7,500.00	7,500.00	.00	
1018948 545260 GAS	20,517.56	20,000.00	20,000.00	20,000.00	20,000.00	.00	
1018948 545300 VEHICSUPP	5,377.90	6,000.00	6,000.00	6,000.00	6,000.00	.00	
1018948 549900 DAILYMAT	12,297.69	13,000.00	15,021.09	14,250.00	14,250.00	.00	
TOTAL SUPPLIES & MATERIALS	48,293.35	50,000.00	52,021.09	52,750.00	52,750.00	.00	
TOTAL SPECIAL SERVICES	85,173.92	98,763.00	100,784.09	106,500.00	106,500.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:
GENERAL FUND

2018
ACTUAL

2019
ORIG BUD

2019
REVISED BUD

2020
REQUESTED

2020
RECOMMEND

2020
ADOPTED COMMENT

1018951 LIFE SKILLS PROGRAM

54 SUPPLIES & MATERIALS
1018951 549900 DAILYMAT

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TOTAL SUPPLIES & MATERIALS
TOTAL LIFE SKILLS PROGRAM

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1018952 TEEN ACADEMY - SHERIFF							
<hr/>							
53 CONTRACTUAL SERVICES							
1018952 535500 EMPTRAVEL	910.85	.00	.00	.00	.00	.00	_____
1018952 539900 OTHPROF	1,428.69	.00	.00	.00	.00	.00	_____
1018952 539930 DAILTYOPS	300.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	2,639.54	.00	.00	.00	.00	.00	_____
<hr/>							
54 SUPPLIES & MATERIALS							
1018952 542200 FOOD	611.75	.00	.00	.00	.00	.00	_____
1018952 543500 OFFICESUP	.00	.00	.00	.00	.00	.00	_____
1018952 549900 DAILYMAT	10.73	.00	.00	.00	.00	.00	_____
1018952 549950 OTHMAT	.00	.00	300.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	622.48	.00	300.00	.00	.00	.00	_____
TOTAL TEEN ACADEMY - SHERIFF	3,262.02	.00	300.00	.00	.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1018953 SEXUAL OFFENDER REGISTRY							
<hr/>							
53 CONTRACTUAL SERVICES							
1018953 530700 COMM/IT	.00	.00	.00	.00	.00	.00	_____
1018953 530900 OTHAGENC	7,550.00	.00	3,900.00	.00	.00	.00	_____
1018953 535500 EMPTRAVEL	.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	7,550.00	.00	3,900.00	.00	.00	.00	_____
<hr/>							
54 SUPPLIES & MATERIALS							
1018953 543500 OFFICESUP	.00	.00	.00	.00	.00	.00	_____
1018953 549900 DAILYMAT	.00	.00	.00	.00	.00	.00	_____
1018953 549950 OTHMAT	.00	.00	3,150.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	.00	.00	3,150.00	.00	.00	.00	_____
TOTAL SEXUAL OFFENDER REGIST	7,550.00	.00	7,050.00	.00	.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1018954 INTEREST EARNED-INMATES							
<hr/>							
54 SUPPLIES & MATERIALS							
1018954 541800 FURN	.00	.00	.00	.00	.00	.00	_____
1018954 542900 EDCATMAT	1,385.65	.00	.00	.00	.00	.00	_____
1018954 543500 OFFICESUP	1,086.79	.00	.00	.00	.00	.00	_____
1018954 549900 DALLYMAT	27,861.92	.00	.00	.00	.00	.00	_____
1018954 549950 OTHMAT	.00	.00	4,710.82	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	30,334.36	.00	4,710.82	.00	.00	.00	_____
TOTAL INTEREST EARNED-INMATE	30,334.36	.00	4,710.82	.00	.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1018957 AUXILIARY SERVICES							
<hr/>							
51 PERSONAL SERVICES							
1018957 516900 PAYPART	162,338.07	260,524.00	260,524.00	260,524.00	260,524.00	.00	
1018957 518600 PAYLONG	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	.00	
1018957 518700 PAYOVER	951.94	.00	.00	.00	.00	.00	
1018957 518900 FULLREGPAY	79,888.62	41,870.00	41,870.00	41,870.00	41,870.00	.00	
TOTAL PERSONAL SERVICES	244,278.63	303,494.00	303,494.00	303,494.00	303,494.00	.00	
<hr/>							
52 EMPLOYEE BENEFITS							
1018957 520100 FRSOCIALT	18,335.72	23,008.00	23,008.00	23,016.00	23,016.00	.00	
1018957 520600 FRLIFE	145.53	72.00	72.00	112.00	112.00	.00	
1018957 520700 FRHEALTH	21,608.77	14,738.00	14,738.00	14,738.00	14,738.00	.00	
1018957 521000 FRUNEMP	37.07	.00	.00	.00	.00	.00	
1018957 521100 FRRETIRE	7,629.81	2,578.00	2,578.00	2,578.00	2,578.00	.00	
1018957 521155 FRRETVOL	1,273.83	1,400.00	1,400.00	1,500.00	1,500.00	.00	
TOTAL EMPLOYEE BENEFITS	49,030.73	41,796.00	41,796.00	41,944.00	41,944.00	.00	
<hr/>							
53 CONTRACTUAL SERVICES							
1018957 530700 COMM/IT	4,165.72	5,000.00	5,000.00	5,900.00	5,900.00	.00	
1018957 533800 VEHICLEREP	4,932.90	4,700.00	4,700.00	6,000.00	6,000.00	.00	
1018957 533850 CARWASH	50.00	50.00	50.00	50.00	50.00	.00	
1018957 539930 DAILYTOPS	131.14	50.00	50.00	50.00	50.00	.00	
TOTAL CONTRACTUAL SERVICES	9,279.76	9,800.00	9,800.00	12,000.00	12,000.00	.00	
<hr/>							
54 SUPPLIES & MATERIALS							
1018957 542200 FOOD	.00	.00	.00	1,000.00	1,000.00	.00	
1018957 543100 SAFETYLAWS	.00	250.00	250.00	250.00	250.00	.00	
1018957 543500 OFFICESUP	147.98	1,250.00	1,250.00	1,250.00	1,250.00	.00	
1018957 545260 GAS	12,706.50	11,000.00	11,000.00	13,500.00	13,500.00	.00	
1018957 545300 VEHICSUPP	2,097.75	2,500.00	2,500.00	2,500.00	2,500.00	.00	
TOTAL SUPPLIES & MATERIALS	14,952.23	15,000.00	15,000.00	18,500.00	18,500.00	.00	
TOTAL AUXILIARY SERVICES	317,541.35	370,090.00	370,090.00	375,938.00	375,938.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT	
<hr/>								
1018960	CORRECTIONAL FACILITY							
<hr/>								
51	PERSONAL SERVICES							
1018960	518700	PAYOVER	.00	.00	.00	.00	.00	
TOTAL PERSONAL SERVICES			.00	.00	.00	.00	.00	
<hr/>								
52	EMPLOYEE BENEFITS							
1018960	520100	FRSOCIALT	.00	.00	.00	.00	.00	
1018960	520600	FRLIFE	182.72	.00	.00	.00	.00	
1018960	520700	FRHEALTH	25,909.66	.00	.00	.00	.00	
1018960	521100	FRRETIRE	.00	.00	.00	.00	.00	
TOTAL EMPLOYEE BENEFITS			26,092.38	.00	.00	.00	.00	
<hr/>								
53	CONTRACTUAL SERVICES							
1018960	530200	ADVERT	4,448.83	2,000.00	2,000.00	2,000.00	.00	
1018960	530700	COMM/IT	138,473.74	120,000.00	120,000.00	120,000.00	.00	
1018960	530900	OTHAGENC	581,043.78	613,500.00	613,500.00	689,670.00	.00	
1018960	532000	DUESMEMB	893.23	1,000.00	1,000.00	1,000.00	.00	
1018960	533300	LICENSE	11,409.31	12,000.00	12,000.00	62,000.00	.00	
1018960	533500	BLDGGROUND	106,571.58	90,000.00	90,000.00	90,000.00	.00	
1018960	533600	EQUIP	324,343.45	392,038.00	392,038.00	375,000.00	.00	
1018960	533800	VEHICLEREP	57,666.41	55,000.00	55,000.00	55,000.00	.00	
1018960	533850	CARWASH	484.00	250.00	250.00	250.00	.00	
1018960	534000	MEDICAL	19,304.17	15,000.00	15,000.00	23,500.00	.00	
1018960	534800	POSTAGE	.00	250.00	250.00	.00	.00	
1018960	535400	TRSNNONEMP	1,502.66	.00	.00	.00	.00	
1018960	535500	EMPTRAVEL	62,001.89	50,000.00	50,000.00	60,000.00	.00	
1018960	539900	OTHPROF	11,959.57	15,000.00	15,000.00	15,000.00	.00	
1018960	539930	DAILYOPS	18,426.34	20,000.00	20,000.00	24,000.00	.00	
1018960	539950	MISCSERV	51,694.10	55,000.00	55,000.00	55,000.00	.00	
TOTAL CONTRACTUAL SERVICES			1,390,223.06	1,441,038.00	1,441,038.00	1,572,420.00	1,572,420.00	.00
<hr/>								
54	SUPPLIES & MATERIALS							
1018960	540100	ANIMFOOD	3,260.47	6,000.00	6,000.00	6,000.00	.00	
1018960	540900	CRUSHED	.00	.00	.00	.00	.00	
1018960	541300	DRUGS	1,066,625.56	400,000.00	400,000.00	950,000.00	.00	
1018960	541800	FURN	162,579.53	100,000.00	100,000.00	100,000.00	.00	
1018960	541860	EQUIPSUP	151,143.20	115,000.00	115,000.00	115,000.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:			2018	2019	2019	2020	2020	2020	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1018960	541870	GRDBLDG	557,953.33	500,000.00	500,000.00	575,000.00	550,000.00	.00	
1018960	542200	FOOD	2,754,808.89	2,511,561.00	2,514,311.51	2,675,000.00	2,675,000.00	.00	
1018960	542900	EDCATMAT	3,403.27	3,500.00	3,500.00	3,500.00	3,500.00	.00	
1018960	543100	SAFETYLA	32,026.57	50,000.00	51,141.02	50,000.00	50,000.00	.00	
1018960	543500	OFFICESUP	132,647.03	180,000.00	180,000.00	180,000.00	160,000.00	.00	
1018960	545200	GENUTILIT	.00	.00	.00	.00	.00	.00	
1018960	545260	GAS	132,904.88	130,000.00	130,000.00	145,000.00	135,000.00	.00	
1018960	545280	WATER	.00	.00	.00	.00	.00	.00	
1018960	545300	VEHICSUPP	24,753.83	27,500.00	27,500.00	27,500.00	27,500.00	.00	
1018960	549900	DAILYMAT	545,054.49	370,000.00	420,760.14	500,000.00	425,000.00	.00	
1018960	549950	OTHMAT	.00	5,000.00	5,000.00	3,000.00	3,000.00	.00	
TOTAL SUPPLIES & MATERIALS			5,567,161.05	4,398,561.00	4,453,212.67	5,330,000.00	5,200,000.00	.00	
55	OTHER								
1018960	550200	INSUR	47,447.83	52,000.00	52,000.00	52,000.00	52,000.00	.00	
1018960	551300	WORKCOMP	805,000.00	805,000.00	805,000.00	805,000.00	805,000.00	.00	
1018960	551500	CLAIMSINS	303.62	.00	.00	.00	.00	.00	
1018960	551505	LIAB	367,500.00	367,500.00	367,500.00	367,500.00	367,500.00	.00	
1018960	559100	PBASPACE	1,307,400.00	1,307,400.00	1,307,400.00	1,307,400.00	1,307,400.00	.00	
TOTAL OTHER			2,527,651.45	2,531,900.00	2,531,900.00	2,531,900.00	2,531,900.00	.00	
TOTAL CORRECTIONAL FACILITY			9,511,127.94	8,371,499.00	8,426,150.67	9,434,320.00	9,304,320.00	.00	

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Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 189
bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:
GENERAL FUND

2018
ACTUAL

2019
ORIG BUD

2019
REVISED BUD

2020
REQUESTED

2020
RECOMMEND

2020
ADOPTED COMMENT

1018967 HELEN R MCNABB INTERCH

53	CONTRACTUAL SERVICES							
1018967	530900 OTHAGENC	183,018.24	.00	50,051.66	.00	.00	.00	_____
	TOTAL CONTRACTUAL SERVICES	183,018.24	.00	50,051.66	.00	.00	.00	_____
	TOTAL HELEN R MCNABB INTERCH	183,018.24	.00	50,051.66	.00	.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

P 190
bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1018969 JAIL COMMISSARY							
<hr/>							
51 PERSONAL SERVICES							
1018969 518600 PAYLONG	800.00	900.00	900.00	1,300.00	1,300.00	.00	
1018969 518900 FULLREGPAY	225,122.86	231,406.00	231,406.00	237,343.00	237,343.00	.00	
TOTAL PERSONAL SERVICES	225,922.86	232,306.00	232,306.00	238,643.00	238,643.00	.00	
<hr/>							
52 EMPLOYEE BENEFITS							
1018969 520100 FRSOCIALT	16,172.80	16,497.00	16,497.00	17,309.00	17,309.00	.00	
1018969 520600 FRLIFE	387.32	386.00	386.00	576.00	576.00	.00	
1018969 520700 FRHEALTH	60,812.28	64,692.00	64,692.00	57,293.00	57,293.00	.00	
1018969 521100 FRRETIRE	13,555.31	13,939.00	13,939.00	14,320.00	14,320.00	.00	
1018969 521155 FRRETVOL	2,745.36	3,000.00	3,000.00	3,000.00	3,000.00	.00	
TOTAL EMPLOYEE BENEFITS	93,673.07	98,514.00	98,514.00	92,498.00	92,498.00	.00	
<hr/>							
53 CONTRACTUAL SERVICES							
1018969 539930 DAILTYOPS	11,395.00	15,000.00	15,000.00	15,000.00	15,000.00	.00	
TOTAL CONTRACTUAL SERVICES	11,395.00	15,000.00	15,000.00	15,000.00	15,000.00	.00	
<hr/>							
54 SUPPLIES & MATERIALS							
1018969 541300 DRUGS	26,508.61	42,000.00	42,000.00	42,000.00	42,000.00	.00	
1018969 542200 FOOD	505,491.23	525,000.00	526,842.10	550,000.00	550,000.00	.00	
1018969 542900 EDCATMAT	2,932.99	6,000.00	6,549.15	7,500.00	7,500.00	.00	
1018969 543500 OFFICESUP	10,368.62	20,000.00	20,000.00	20,000.00	20,000.00	.00	
1018969 549900 DAILYMAT	29,621.32	60,000.00	60,042.00	60,000.00	60,000.00	.00	
TOTAL SUPPLIES & MATERIALS	574,922.77	653,000.00	655,433.25	679,500.00	679,500.00	.00	
<hr/>							
55 OTHER							
1018969 559900 OTHER	118,223.57	140,000.00	140,000.00	140,000.00	140,000.00	.00	
TOTAL OTHER	118,223.57	140,000.00	140,000.00	140,000.00	140,000.00	.00	
TOTAL JAIL COMMISSARY	1,024,137.27	1,138,820.00	1,141,253.25	1,165,641.00	1,165,641.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1018973 MEDICAL EXAMINER OPERATING							
51 PERSONAL SERVICES							
1018973 516900 PAYPART	3,150.00	.00	.00	.00	.00	.00	
1018973 518600 PAYLONG	800.00	1,200.00	1,200.00	1,200.00	1,200.00	.00	
1018973 518700 PAYOVER	22,329.64	20,000.00	20,000.00	20,000.00	20,000.00	.00	
1018973 518900 FULLREGPAY	2,224,074.40	2,351,263.00	2,351,263.00	2,510,434.00	2,510,434.00	.00	
TOTAL PERSONAL SERVICES	2,250,354.04	2,372,463.00	2,372,463.00	2,531,634.00	2,531,634.00	.00	
52 EMPLOYEE BENEFITS							
1018973 520100 FRSOCIALT	131,525.10	137,475.00	137,475.00	149,063.00	149,063.00	.00	
1018973 520600 FRLIFE	1,826.70	1,946.00	1,946.00	2,862.00	2,862.00	.00	
1018973 520700 FRHEALTH	226,391.51	246,392.00	246,392.00	225,944.00	225,944.00	.00	
1018973 521100 FRRETIRE	128,371.83	133,912.00	133,912.00	143,268.00	143,268.00	.00	
1018973 521155 FRRETVOL	25,880.59	32,000.00	32,000.00	34,000.00	34,000.00	.00	
TOTAL EMPLOYEE BENEFITS	513,995.73	551,725.00	551,725.00	555,137.00	555,137.00	.00	
53 CONTRACTUAL SERVICES							
1018973 530700 COMM/IT	31,942.80	30,000.00	40,000.00	33,900.00	33,900.00	.00	
1018973 530900 OTHAGENC	43,743.41	55,000.00	55,000.00	177,916.00	177,916.00	.00	
1018973 533000 RENT	295.91	.00	.00	.00	.00	.00	
1018973 533300 LICENSE	7,686.10	12,000.00	12,000.00	12,000.00	12,000.00	.00	
1018973 533600 EQUIP	6,291.92	6,500.00	6,500.00	26,000.00	26,000.00	.00	
1018973 533700 OFFEQUIP	657.00	4,000.00	4,000.00	12,400.00	12,400.00	.00	
1018973 533800 VEHICLEREP	588.38	1,500.00	1,500.00	2,000.00	2,000.00	.00	
1018973 533850 CARWASH	190.00	100.00	100.00	200.00	200.00	.00	
1018973 534000 MEDICAL	485,389.41	420,000.00	420,000.00	513,164.00	510,000.00	.00	
1018973 534800 POSTAGE	3,101.19	2,700.00	3,422.88	2,550.00	2,550.00	.00	
1018973 535500 EMPTRAVEL	13,191.96	23,000.00	23,000.00	31,000.00	31,000.00	.00	
TOTAL CONTRACTUAL SERVICES	593,078.08	554,800.00	565,522.88	811,130.00	807,966.00	.00	
54 SUPPLIES & MATERIALS							
1018973 541300 DRUGS	91,281.95	90,000.00	90,000.00	115,000.00	115,000.00	.00	
1018973 543500 OFFICESUP	8,955.40	12,000.00	12,000.00	12,400.00	12,400.00	.00	
1018973 545200 GENUITLIT	4,343.98	4,000.00	4,000.00	5,400.00	5,000.00	.00	
1018973 545300 VEHICSUPP	938.08	1,200.00	1,200.00	1,250.00	1,250.00	.00	
TOTAL SUPPLIES & MATERIALS	105,519.41	107,200.00	107,200.00	134,050.00	133,650.00	.00	
55 OTHER							
1018973 550200 INSUR	25,117.33	24,000.00	24,000.00	25,550.00	25,550.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
1018973 551300 WORKCOMP	522.00	522.00	522.00	522.00	522.00	.00	
1018973 559100 PBASPACE	105,000.00	105,000.00	105,000.00	150,000.00	150,000.00	.00	
TOTAL OTHER	130,639.33	129,522.00	129,522.00	176,072.00	176,072.00	.00	
57 CAPITAL OUTLAY							
1018973 571100 EQUIPMENT	.00	.00	380,000.00	.00	.00	.00	
TOTAL CAPITAL OUTLAY	.00	.00	380,000.00	.00	.00	.00	
TOTAL MEDICAL EXAMINER OPERA	3,593,586.59	3,715,710.00	4,106,432.88	4,208,023.00	4,204,459.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1018993 SHERIFF ANIMAL CONTROL							
<hr/>							
53 CONTRACTUAL SERVICES							
1018993 530700 COMM/IT	5,474.57	9,000.00	9,000.00	9,000.00	9,000.00	.00	
1018993 533800 VEHICLEREP	6,828.42	17,000.00	17,000.00	15,000.00	15,000.00	.00	
1018993 533850 CARWASH	130.00	20.00	20.00	200.00	200.00	.00	
1018993 534000 MEDICAL	836.00	2,500.00	2,500.00	2,500.00	2,500.00	.00	
1018993 535500 EMPTRAVEL	5,511.97	4,000.00	4,000.00	4,000.00	4,000.00	.00	
TOTAL CONTRACTUAL SERVICES	18,780.96	32,520.00	32,520.00	30,700.00	30,700.00	.00	
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54 SUPPLIES & MATERIALS							
1018993 541860 EQUIPSUP	79.15	500.00	500.00	500.00	500.00	.00	
1018993 543100 SAFETYLA	115.99	500.00	500.00	500.00	500.00	.00	
1018993 543500 OFFICESUP	581.91	2,500.00	2,500.00	2,500.00	2,500.00	.00	
1018993 545260 GAS	26,523.75	26,000.00	26,000.00	27,500.00	27,500.00	.00	
1018993 545300 VEHICSUPP	1,718.58	3,500.00	3,500.00	3,500.00	3,500.00	.00	
1018993 549900 DAILYMAT	1,656.14	2,000.00	2,000.00	2,000.00	2,000.00	.00	
1018993 549950 OTHMAT	.00	1,000.00	1,000.00	1,150.00	1,150.00	.00	
TOTAL SUPPLIES & MATERIALS	30,675.52	36,000.00	36,000.00	37,650.00	37,650.00	.00	
TOTAL SHERIFF ANIMAL CONTROL	49,456.48	68,520.00	68,520.00	68,350.00	68,350.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1018995 SHERIFF JUV. CT. OFFICERS							
53 CONTRACTUAL SERVICES							
1018995 530700 COMM/IT	2,673.79	3,200.00	3,200.00	3,200.00	3,200.00	.00	_____
1018995 533300 LICENSE	50.00	.00	.00	.00	.00	.00	_____
1018995 533600 EQUIP	.00	300.00	300.00	.00	.00	.00	_____
1018995 533800 VEHICLEREP	808.56	2,500.00	2,500.00	2,000.00	2,000.00	.00	_____
1018995 533850 CARWASH	.00	80.00	80.00	50.00	50.00	.00	_____
1018995 539930 DAILYOPS	97.80	200.00	200.00	200.00	200.00	.00	_____
TOTAL CONTRACTUAL SERVICES	3,630.15	6,280.00	6,280.00	5,450.00	5,450.00	.00	_____
54 SUPPLIES & MATERIALS							
1018995 542900 EDCATMAT	45.68	350.00	350.00	350.00	350.00	.00	_____
1018995 543100 SAFETYLAW	589.00	2,250.00	2,250.00	1,500.00	1,500.00	.00	_____
1018995 543500 OFFICESUP	684.59	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
1018995 545260 GAS	12,799.04	13,000.00	13,000.00	14,500.00	14,000.00	.00	_____
1018995 545300 VEHICSUPP	1,340.51	1,200.00	1,200.00	1,200.00	1,200.00	.00	_____
1018995 549900 DAILYMAT	3,594.11	.00	.00	.00	.00	.00	_____
1018995 549950 OTHMAT	330.00	3,000.00	3,000.00	5,750.00	5,750.00	.00	_____
TOTAL SUPPLIES & MATERIALS	19,382.93	21,300.00	21,300.00	24,800.00	24,300.00	.00	_____
TOTAL SHERIFF JUV. CT. OFFIC	23,013.08	27,580.00	27,580.00	30,250.00	29,750.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1019710 COUNTY TRUSTEE'S OFFICE							
<hr/>							
53 CONTRACTUAL SERVICES							
1019710 530600 BANKCHARGE	146,062.12	125,000.00	125,000.00	125,000.00	125,000.00	.00	
1019710 530700 COMM/IT	32,404.15	35,000.00	35,000.00	50,000.00	50,000.00	.00	
1019710 530900 OTHAGENC	728.00	75,000.00	75,000.00	.00	75,000.00	.00	
1019710 532100 EMPLOYDUES	1,654.00	3,000.00	3,000.00	30,000.00	30,000.00	.00	
1019710 533100 ATTYFEED	234,924.04	215,000.00	215,000.00	215,000.00	215,000.00	.00	
1019710 533300 LICENSE	52,559.73	65,000.00	65,000.00	65,000.00	65,000.00	.00	
1019710 533500 BLDGGROUND	.00	5,200.00	5,200.00	5,200.00	200.00	.00	
1019710 533600 EQUIP	6,832.94	7,200.00	7,228.66	7,200.00	7,200.00	.00	
1019710 533700 OFFEQUIP	9,717.89	20,500.00	20,500.00	20,500.00	20,500.00	.00	
1019710 534800 POSTAGE	95,439.61	135,000.00	135,000.00	135,000.00	135,000.00	.00	
1019710 535100 RENTSPACE	15,810.21	28,500.00	28,500.00	28,500.00	28,500.00	.00	
1019710 535155 PARKING	.00	200.00	200.00	200.00	200.00	.00	
1019710 535500 EMPTRAVEL	15,739.32	22,000.00	22,000.00	22,000.00	22,000.00	.00	
1019710 539900 OTHPROF	2,224.00	25,000.00	25,000.00	100,000.00	50,000.00	.00	
1019710 539930 DAILTYOPS	113.00	.00	.00	.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	614,209.01	761,600.00	761,628.66	803,600.00	823,600.00	.00	
<hr/>							
54 SUPPLIES & MATERIALS							
1019710 542900 EDCATMAT	557.00	600.00	600.00	600.00	600.00	.00	
1019710 543500 OFFICESUP	98,941.40	80,000.00	80,000.00	100,000.00	80,000.00	.00	
TOTAL SUPPLIES & MATERIALS	99,498.40	80,600.00	80,600.00	100,600.00	80,600.00	.00	
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55 OTHER							
1019710 550200 INSUR	11,547.25	11,600.00	11,600.00	11,600.00	11,600.00	.00	
1019710 551300 WORKCOMP	10,815.00	10,815.00	10,815.00	10,815.00	10,815.00	.00	
1019710 551505 LIAB	4,575.00	4,575.00	4,575.00	4,575.00	4,575.00	.00	
1019710 559900 OTHER	.00	.00	.00	.00	.00	.00	
TOTAL OTHER	26,937.25	26,990.00	26,990.00	26,990.00	26,990.00	.00	
TOTAL COUNTY TRUSTEE'S OFFIC	740,644.66	869,190.00	869,218.66	931,190.00	931,190.00	.00	
TOTAL GENERAL FUND	185,264,630.47	186,749,095.00	193,314,614.89	200,174,183.00	196,299,187.00	.00	

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GOVERNMENTAL LIBRARY FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED COMMENT
114 GOVERNMENTAL LIBRARY FUND						
55 OTHER						
114 552500 COMMISSION	931.91	975.00	975.00	975.00	975.00	.00
TOTAL OTHER	931.91	975.00	975.00	975.00	975.00	.00
TOTAL GOVERNMENTAL LIBRARY F	931.91	975.00	975.00	975.00	975.00	.00

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GOVERNMENTAL LIBRARY FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1140010 GOVT LIBRARY OPERATIONS							
<hr/>							
51 PERSONAL SERVICES							
1140010 518900 FULLREGPAY	26,235.63	26,947.00	26,947.00	27,762.00	27,762.00	.00	_____
TOTAL PERSONAL SERVICES	26,235.63	26,947.00	26,947.00	27,762.00	27,762.00	.00	_____
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52 EMPLOYEE BENEFITS							
1140010 520100 FRSOCIALT	1,963.49	2,017.00	2,017.00	2,080.00	2,080.00	.00	_____
1140010 520600 FRLIFE	43.92	47.00	47.00	71.00	71.00	.00	_____
1140010 521100 FRRETIRE	1,574.18	1,617.00	1,617.00	1,666.00	1,666.00	.00	_____
TOTAL EMPLOYEE BENEFITS	3,581.59	3,681.00	3,681.00	3,817.00	3,817.00	.00	_____
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53 CONTRACTUAL SERVICES							
1140010 530700 COMM/IT	3,374.56	3,200.00	3,200.00	3,400.00	3,400.00	.00	_____
1140010 533600 EQUIP	1,194.88	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
1140010 533700 OFFEQUIP	2,192.63	2,000.00	2,000.00	2,300.00	2,400.00	.00	_____
1140010 534800 POSTAGE	.00	50.00	50.00	50.00	50.00	.00	_____
TOTAL CONTRACTUAL SERVICES	6,762.07	7,250.00	7,250.00	7,750.00	7,850.00	.00	_____
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54 SUPPLIES & MATERIALS							
1140010 542900 EDCATMAT	69,475.54	68,264.00	68,264.00	75,000.00	72,000.00	.00	_____
1140010 543500 OFFICESUP	2,746.09	2,250.00	2,250.00	3,000.00	2,750.00	.00	_____
1140010 549950 OTHMAT	1,911.49	2,000.00	2,000.00	2,000.00	1,900.00	.00	_____
TOTAL SUPPLIES & MATERIALS	74,133.12	72,514.00	72,514.00	80,000.00	76,650.00	.00	_____
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55 OTHER							
1140010 550200 INSUR	117.36	.00	.00	.00	.00	.00	_____
1140010 551300 WORKCOMP	319.00	319.00	319.00	319.00	319.00	.00	_____
1140010 551505 LIAB	606.00	606.00	606.00	606.00	606.00	.00	_____
TOTAL OTHER	1,042.36	925.00	925.00	925.00	925.00	.00	_____
TOTAL GOVT LIBRARY OPERATION	111,754.77	111,317.00	111,317.00	120,254.00	117,004.00	.00	_____
TOTAL GOVERNMENTAL LIBRARY F	112,686.68	112,292.00	112,292.00	121,229.00	117,979.00	.00	_____

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bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: PUBLIC LIBRARY FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED COMMENT
115 PUBLIC LIBRARY FUND						
55 OTHER						
115 552500 COMMISSION	120,579.50	120,000.00	120,000.00	120,000.00	120,000.00	.00
TOTAL OTHER	120,579.50	120,000.00	120,000.00	120,000.00	120,000.00	.00
TOTAL PUBLIC LIBRARY FUND	120,579.50	120,000.00	120,000.00	120,000.00	120,000.00	.00

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: PUBLIC LIBRARY FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1150010 PUBLIC LIBRARY OPERATIONS							
<hr/>							
51 PERSONAL SERVICES							
1150010 516900 PAYPART	876,434.58	928,419.00	928,419.00	977,767.00	977,767.00	.00	
1150010 518600 PAYLONG	34,800.00	34,500.00	34,500.00	34,200.00	34,200.00	.00	
1150010 518900 FULLREGPAY	5,987,071.82	6,330,010.00	6,330,010.00	6,547,030.00	6,547,030.00	.00	
1150010 518975 PAYOTHER	.00	-150,000.00	-150,000.00	.00	-125,000.00	.00	
TOTAL PERSONAL SERVICES	6,898,306.40	7,142,929.00	7,142,929.00	7,558,997.00	7,433,997.00	.00	
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52 EMPLOYEE BENEFITS							
1150010 520100 FRSOCIALT	496,374.56	526,989.00	526,989.00	544,224.00	544,224.00	.00	
1150010 520600 FRLIFE	9,298.11	9,571.00	9,571.00	14,062.00	14,062.00	.00	
1150010 520700 FRHEALTH	1,157,468.56	1,253,709.00	1,253,709.00	1,314,918.00	1,314,918.00	.00	
1150010 521000 FRUNEMP	-417.40	.00	.00	.00	.00	.00	
1150010 521100 FRRETIRE	408,151.14	413,939.00	413,939.00	429,142.00	429,142.00	.00	
1150010 521155 FRRETVOL	118,836.93	120,000.00	120,000.00	123,000.00	123,000.00	.00	
TOTAL EMPLOYEE BENEFITS	2,189,711.90	2,324,208.00	2,324,208.00	2,425,346.00	2,425,346.00	.00	
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53 CONTRACTUAL SERVICES							
1150010 530600 BANKCHARGE	1,281.97	1,300.00	1,300.00	1,300.00	1,300.00	.00	
1150010 530700 COMM/IT	17,526.96	.00	.00	.00	.00	.00	
1150010 530750 COMMSERV	188,631.16	225,000.00	225,000.00	215,000.00	215,000.00	.00	
1150010 530800 CONSULT	2,495.00	4,000.00	4,000.00	4,000.00	4,000.00	.00	
1150010 530900 OTHAGENC	-334.69	.00	.00	.00	.00	.00	
1150010 532000 DUESMEMB	6,547.10	7,900.00	7,900.00	8,000.00	8,000.00	.00	
1150010 533000 RENT	55,847.76	60,000.00	60,000.00	73,775.00	73,775.00	.00	
1150010 533310 LICDATA	47,860.65	44,000.00	44,000.00	44,000.00	44,000.00	.00	
1150010 533320 INFOTECH	165,333.67	158,000.00	158,000.00	223,000.00	223,000.00	.00	
1150010 533400 MAINTCONT	3,085.03	2,806.00	2,806.00	2,806.00	2,806.00	.00	
1150010 533500 BLDGGROUND	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1150010 533600 EQUIP	15.00	.00	.00	.00	.00	.00	
1150010 533700 OFFEQUIP	1,890.00	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	2,817.66	.00	.00	.00	.00	.00	
1150010 533850 CARWASH	77.00	100.00	100.00	100.00	100.00	.00	
1150010 534800 POSTAGE	29,838.38	40,000.00	40,000.00	40,000.00	40,000.00	.00	
1150010 534900 PRINTING	44,836.68	35,000.00	35,000.00	35,000.00	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	278.00	710.00	710.00	710.00	710.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

P 201
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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: PUBLIC LIBRARY FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
1150010	535155	PARKING	9,325.00	9,500.00	9,500.00	9,500.00	9,500.00	.00	
1150010	535510	TRAVELONLY	9,732.85	8,500.00	8,500.00	11,000.00	11,000.00	.00	
1150010	539920	LIBRARY	80,474.06	85,000.00	85,000.00	90,000.00	90,000.00	.00	
TOTAL CONTRACTUAL SERVICES			677,684.24	698,941.00	698,941.00	775,316.00	775,316.00	.00	
54	SUPPLIES & MATERIALS								
1150010	541800	FURN	40,960.35	35,000.00	35,000.00	35,000.00	35,000.00	.00	
1150010	542200	FOOD	147.57	200.00	200.00	200.00	200.00	.00	
1150010	543200	LIBBOOKS	1,345,792.98	1,450,000.00	1,450,000.00	1,500,000.00	1,500,000.00	.00	
1150010	543500	OFFICESUP	54.45	.00	.00	.00	.00	.00	
1150010	543510	SUPDP	13,492.21	10,000.00	10,000.00	10,000.00	10,000.00	.00	
1150010	543515	SUPEXPDB	94,809.33	95,000.00	95,000.00	100,000.00	100,000.00	.00	
1150010	543700	PERIOD	63,326.54	60,000.00	60,000.00	60,000.00	60,000.00	.00	
1150010	545040	DBPUBACC	224,976.00	190,000.00	190,000.00	190,000.00	190,000.00	.00	
1150010	545200	GENUTILIT	8,049.18	8,000.00	8,000.00	8,000.00	8,000.00	.00	
1150010	545300	VEHICSUPP	705.91	1,000.00	1,000.00	1,000.00	1,000.00	.00	
TOTAL SUPPLIES & MATERIALS			1,792,314.52	1,849,200.00	1,849,200.00	1,904,200.00	1,904,200.00	.00	
55	OTHER								
1150010	550200	INSUR	30,325.36	33,100.00	33,100.00	33,100.00	33,100.00	.00	
1150010	551300	WORKCOMP	42,021.00	42,021.00	42,021.00	42,021.00	42,021.00	.00	
1150010	551505	LIAB	16,493.00	16,493.00	16,493.00	16,493.00	16,493.00	.00	
TOTAL OTHER			88,839.36	91,614.00	91,614.00	91,614.00	91,614.00	.00	
57	CAPITAL OUTLAY								
1150010	571100	EQUIPMENT	168,617.93	.00	136,300.00	274,600.00	.00	.00	
1150010	571800	VEHICLES	.00	.00	27,000.00	.00	.00	.00	
TOTAL CAPITAL OUTLAY			168,617.93	.00	163,300.00	274,600.00	.00	.00	
TOTAL PUBLIC LIBRARY OPERATI			11,815,474.35	12,106,892.00	12,270,192.00	13,030,073.00	12,630,473.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: PUBLIC LIBRARY FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1150011 PUBLIC LIBRARY MAINTENANCE							
<hr/>							
51 PERSONAL SERVICES							
1150011 518900 FULLREGPAY	197,529.03	225,664.00	225,664.00	251,556.00	251,556.00	.00	
TOTAL PERSONAL SERVICES	197,529.03	225,664.00	225,664.00	251,556.00	251,556.00	.00	
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52 EMPLOYEE BENEFITS							
1150011 520100 FRSOCIALT	13,818.63	16,036.00	16,036.00	18,030.00	18,030.00	.00	
1150011 520600 FRLIFE	261.71	324.00	324.00	467.00	467.00	.00	
1150011 520700 FRHEALTH	43,350.34	51,643.00	51,643.00	51,643.00	51,643.00	.00	
1150011 521100 FRRETIRE	11,851.83	13,539.00	13,539.00	15,094.00	15,094.00	.00	
1150011 521155 FRRETVOL	1,444.35	1,500.00	1,500.00	1,700.00	1,700.00	.00	
TOTAL EMPLOYEE BENEFITS	70,726.86	83,042.00	83,042.00	86,934.00	86,934.00	.00	
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53 CONTRACTUAL SERVICES							
1150011 530900 OTHAGENC	127,082.57	136,000.00	139,224.00	136,000.00	136,000.00	.00	
1150011 533500 BLDGGROUND	278,642.36	502,000.00	502,000.00	502,000.00	502,000.00	.00	
1150011 533600 EQUIP	157.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	
1150011 533800 VEHICLEREP	383.30	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1150011 533850 CARWASH	.00	50.00	50.00	50.00	50.00	.00	
TOTAL CONTRACTUAL SERVICES	406,265.23	641,050.00	644,274.00	641,050.00	641,050.00	.00	
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54 SUPPLIES & MATERIALS							
1150011 541860 EQUIPSUP	19,892.81	23,000.00	23,000.00	23,000.00	23,000.00	.00	
1150011 543500 OFFICESUP	19,353.68	28,000.00	28,000.00	28,000.00	28,000.00	.00	
1150011 545200 GENUTILIT	2,056.91	4,352.00	4,352.00	4,352.00	4,352.00	.00	
1150011 545300 VEHICSUPP	658.36	.00	.00	.00	.00	.00	
TOTAL SUPPLIES & MATERIALS	41,961.76	55,352.00	55,352.00	55,352.00	55,352.00	.00	
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55 OTHER							
1150011 559100 PBASPACE	700,000.00	675,000.00	675,000.00	675,000.00	675,000.00	.00	
TOTAL OTHER	700,000.00	675,000.00	675,000.00	675,000.00	675,000.00	.00	
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57 CAPITAL OUTLAY							
1150011 571800 VEHICLES	.00	.00	.00	28,000.00	.00	.00	
TOTAL CAPITAL OUTLAY	.00	.00	.00	28,000.00	.00	.00	
TOTAL PUBLIC LIBRARY MAINTEN	1,416,482.88	1,680,108.00	1,683,332.00	1,737,892.00	1,709,892.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: PUBLIC LIBRARY FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED COMMENT
<hr/>						
1150030 ROTHROCK ESTATES						
54 SUPPLIES & MATERIALS						
1150030 543200 LIBBOOKS	14,554.08	.00	76,529.00	.00	.00	.00 _____
TOTAL SUPPLIES & MATERIALS	14,554.08	.00	76,529.00	.00	.00	.00 _____
TOTAL ROTHROCK ESTATES	14,554.08	.00	76,529.00	.00	.00	.00 _____
TOTAL PUBLIC LIBRARY FUND	13,418,990.81	13,958,900.00	14,201,953.00	14,939,865.00	14,512,265.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: SOLID WASTE FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED COMMENT
116 SOLID WASTE FUND						
55 OTHER						
116 552500 COMMISSION	36,089.84	37,500.00	37,500.00	37,500.00	37,500.00	.00
TOTAL OTHER	36,089.84	37,500.00	37,500.00	37,500.00	37,500.00	.00
TOTAL SOLID WASTE FUND	36,089.84	37,500.00	37,500.00	37,500.00	37,500.00	.00

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: SOLID WASTE FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1160110 SOLID WASTE ADMINISTRATION							
<hr/>							
51 PERSONAL SERVICES							
1160110 516900 PAYPART	25,188.81	26,718.00	26,718.00	26,718.00	26,718.00	.00	
1160110 518900 FULLREGPAY	173,028.46	171,576.00	160,760.94	162,254.00	162,254.00	.00	
TOTAL PERSONAL SERVICES	198,217.27	198,294.00	187,478.94	188,972.00	188,972.00	.00	
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52 EMPLOYEE BENEFITS							
1160110 520100 FRSOCIALT	14,381.14	14,371.00	14,371.00	13,415.00	13,415.00	.00	
1160110 520600 FRLIFE	208.79	200.00	200.00	279.00	279.00	.00	
1160110 520700 FRHEALTH	28,354.24	27,817.00	27,817.00	22,137.00	22,137.00	.00	
1160110 521100 FRRETIRE	10,871.70	10,294.00	10,294.00	9,736.00	9,736.00	.00	
1160110 521155 FRRETVOL	2,855.08	3,000.00	3,000.00	3,300.00	3,300.00	.00	
TOTAL EMPLOYEE BENEFITS	56,670.95	55,682.00	55,682.00	48,867.00	48,867.00	.00	
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53 CONTRACTUAL SERVICES							
1160110 530700 COMM/IT	3,898.29	3,200.00	3,200.00	3,200.00	3,200.00	.00	
1160110 530900 OTHAGENC	14,677.06	50,000.00	50,000.00	50,000.00	50,000.00	.00	
1160110 532000 DUESMEMB	113.00	.00	.00	500.00	500.00	.00	
1160110 533500 BLDGGROUND	743.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1160110 533600 EQUIP	1,812.03	2,500.00	2,500.00	2,500.00	2,500.00	.00	
1160110 533700 OFFEQUIP	600.00	1,250.00	1,250.00	8,000.00	8,000.00	.00	
1160110 533800 VEHICLEREP	1,875.61	500.00	500.00	2,500.00	2,500.00	.00	
1160110 533850 CARWASH	.00	.00	.00	300.00	300.00	.00	
1160110 534800 POSTAGE	66.64	20.00	20.00	100.00	100.00	.00	
1160110 535500 EMPTRAVEL	220.21	500.00	500.00	500.00	500.00	.00	
1160110 539900 OTHPROF	2,676.16	.00	.00	.00	.00	.00	
1160110 539930 DAILYTOPS	25.92	300.00	300.00	600.00	600.00	.00	
TOTAL CONTRACTUAL SERVICES	26,707.92	59,270.00	59,270.00	69,200.00	69,200.00	.00	
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54 SUPPLIES & MATERIALS							
1160110 541300 DRUGS	.00	30.00	30.00	500.00	500.00	.00	
1160110 541870 GRDBLDG	83.33	.00	.00	.00	.00	.00	
1160110 542200 FOOD	640.55	150.00	150.00	750.00	747.00	.00	
1160110 542900 EDCAFMAT	5,600.00	100.00	100.00	.00	.00	.00	
1160110 543500 OFFICESUP	2,366.37	1,500.00	1,500.00	1,500.00	1,500.00	.00	
1160110 545200 GENUTILIT	848.95	2,000.00	2,000.00	2,000.00	2,000.00	.00	
1160110 545300 VEHCISUPP	718.48	250.00	250.00	1,000.00	1,000.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: SOLID WASTE FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
TOTAL SUPPLIES & MATERIALS	10,257.68	4,030.00	4,030.00	5,750.00	5,747.00	.00	_____
55 OTHER							
1160110 551300 WORKCOMP	131,250.00	131,250.00	131,250.00	131,250.00	131,250.00	.00	_____
1160110 551505 LIAB	53,659.00	53,659.00	53,659.00	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	187,909.00	187,909.00	187,909.00	187,909.00	187,909.00	.00	_____
TOTAL SOLID WASTE ADMINISTRA	479,762.82	505,185.00	494,369.94	500,698.00	500,695.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: SOLID WASTE FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1160120 CONVENIENCE CENTERS							
<hr/>							
51 PERSONAL SERVICES							
1160120 518600 PAYLONG	1,500.00	1,600.00	1,600.00	1,600.00	1,600.00	.00	
1160120 518700 PAYOVER	15,136.99	.00	.00	22,000.00	22,000.00	.00	
1160120 518900 FULLREGPAY	676,410.06	688,764.00	736,115.40	739,119.00	739,119.00	.00	
TOTAL PERSONAL SERVICES	693,047.05	690,364.00	737,715.40	762,719.00	762,719.00	.00	
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52 EMPLOYEE BENEFITS							
1160120 520100 FRSOCIALT	49,134.67	48,348.00	48,348.00	52,005.00	52,005.00	.00	
1160120 520600 FRLIFE	1,139.45	1,146.00	1,146.00	1,826.00	1,826.00	.00	
1160120 520700 FRHEALTH	191,788.10	213,598.00	213,598.00	224,345.00	224,345.00	.00	
1160120 521100 FRRETIRE	41,560.52	41,428.00	41,428.00	44,441.00	44,441.00	.00	
1160120 521155 FRRETVOL	4,698.37	4,700.00	4,700.00	3,800.00	3,800.00	.00	
TOTAL EMPLOYEE BENEFITS	288,321.11	309,220.00	309,220.00	326,417.00	326,417.00	.00	
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53 CONTRACTUAL SERVICES							
1160120 530700 COMM/IT	10,501.21	7,356.00	7,356.00	7,500.00	7,500.00	.00	
1160120 530900 OTHAGENC	86,250.58	98,000.00	98,000.00	98,000.00	98,000.00	.00	
1160120 532000 DUESMEMB	.00	.00	.00	.00	.00	.00	
1160120 533500 BLDGGROUND	1,978,124.74	1,799,000.00	1,799,000.00	1,799,000.00	1,799,000.00	.00	
1160120 533600 EQUIP	101,589.41	111,000.00	111,000.00	120,000.00	115,000.00	.00	
1160120 533700 OFFEQUIP	400.00	.00	.00	.00	.00	.00	
1160120 533800 VEHICLEREP	33,334.90	20,000.00	20,000.00	35,000.00	35,000.00	.00	
1160120 535500 EMPTRAVEL	312.10	1,000.00	1,000.00	500.00	500.00	.00	
1160120 539930 DAILYTOPS	57.00	940.00	940.00	1,000.00	1,000.00	.00	
TOTAL CONTRACTUAL SERVICES	2,210,569.94	2,037,296.00	2,037,296.00	2,061,000.00	2,056,000.00	.00	
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54 SUPPLIES & MATERIALS							
1160120 541300 DRUGS	46.29	525.00	525.00	500.00	500.00	.00	
1160120 541860 EQUIPSUP	8,923.61	3,500.00	3,500.00	2,000.00	2,000.00	.00	
1160120 541870 GRDBLDG	34,275.27	15,000.00	15,000.00	20,000.00	20,000.00	.00	
1160120 542200 FOOD	1,764.50	.00	.00	.00	.00	.00	
1160120 542900 EDCATMAT	120.00	.00	.00	5,000.00	5,000.00	.00	
1160120 543100 SAFETYLAW	3,605.58	2,250.00	2,250.00	2,250.00	2,250.00	.00	
1160120 543500 OFFICESUP	2,157.71	2,800.00	2,800.00	3,000.00	3,000.00	.00	
1160120 545200 GENUTILIT	19,400.50	10,000.00	10,000.00	20,000.00	20,000.00	.00	
1160120 545300 VEHICSUPP	4,646.05	2,500.00	2,500.00	2,500.00	2,500.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: SOLID WASTE FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
1160120	549900	DAILYMAT	8,476.00	10,000.00	10,000.00	6,000.00	6,000.00	.00	_____
TOTAL SUPPLIES & MATERIALS			83,415.51	46,575.00	46,575.00	61,250.00	61,250.00	.00	_____
55	OTHER								
1160120	551300	WORKCOMP	19,419.00	19,941.00	19,941.00	19,941.00	19,941.00	.00	_____
1160120	551505	LIAB	8,612.00	9,059.00	9,059.00	9,059.00	9,059.00	.00	_____
1160120	559100	PBSPACE	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	.00	_____
TOTAL OTHER			68,031.00	69,000.00	69,000.00	69,000.00	69,000.00	.00	_____
TOTAL CONVENIENCE CENTERS			3,343,384.61	3,152,455.00	3,199,806.40	3,280,386.00	3,275,386.00	.00	_____

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Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

P 210
bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: SOLID WASTE FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1160310 TIRE TRANSFER PROGRAM							
<hr/>							
51 PERSONAL SERVICES							
1160310 518900 FULLREGPAY	27,532.57	37,776.00	37,776.00	38,922.00	38,922.00	.00	
TOTAL PERSONAL SERVICES	27,532.57	37,776.00	37,776.00	38,922.00	38,922.00	.00	
<hr/>							
52 EMPLOYEE BENEFITS							
1160310 520100 FRSOCIALT	2,010.56	2,756.00	2,756.00	2,859.00	2,859.00	.00	
1160310 520600 FRLIFE	42.54	61.00	61.00	90.00	90.00	.00	
1160310 520700 FRHEALTH	5,447.47	7,369.00	7,369.00	7,369.00	7,369.00	.00	
1160310 521100 FRRETIRE	1,651.93	2,266.00	2,266.00	2,335.00	2,335.00	.00	
1160310 521155 FRRETVOL	155.63	.00	.00	1,000.00	1,000.00	.00	
TOTAL EMPLOYEE BENEFITS	9,308.13	12,452.00	12,452.00	13,653.00	13,653.00	.00	
<hr/>							
53 CONTRACTUAL SERVICES							
1160310 530900 OTHAGENC	381,449.11	384,002.00	384,002.00	384,002.00	384,002.00	.00	
1160310 533500 BLDGGROUND	61,932.07	20,000.00	20,000.00	20,000.00	20,000.00	.00	
1160310 533800 VEHICLEREP	.00	.00	.00	.00	.00	.00	
1160310 539900 OTHPROF	.00	.00	.00	.00	.00	.00	
1160310 539950 MISCSERV	.00	5,000.00	5,000.00	5,000.00	5,000.00	.00	
TOTAL CONTRACTUAL SERVICES	443,381.18	409,002.00	409,002.00	409,002.00	409,002.00	.00	
<hr/>							
54 SUPPLIES & MATERIALS							
1160310 543500 OFFICESUP	416.03	500.00	500.00	500.00	500.00	.00	
TOTAL SUPPLIES & MATERIALS	416.03	500.00	500.00	500.00	500.00	.00	
TOTAL TIRE TRANSFER PROGRAM	480,637.91	459,730.00	459,730.00	462,077.00	462,077.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: SOLID WASTE FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1160320 LITTER GRANT							
<hr/>							
51 PERSONAL SERVICES							
1160320 516900 PAYPART	9,862.50	.00	.00	.00	.00	.00	
1160320 518700 PAYOVER	.00	.00	.00	.00	.00	.00	
1160320 518900 FULLREGPAY	26,528.34	110,107.00	73,570.66	70,265.00	70,265.00	.00	
TOTAL PERSONAL SERVICES	36,390.84	110,107.00	73,570.66	70,265.00	70,265.00	.00	
<hr/>							
52 EMPLOYEE BENEFITS							
1160320 520100 FRSOCIALT	2,784.05	2,932.00	2,932.00	5,010.00	5,010.00	.00	
1160320 520600 FRLIFE	38.97	182.00	182.00	172.00	172.00	.00	
1160320 520700 FRHEALTH	.00	59,072.00	59,072.00	13,079.00	13,079.00	.00	
1160320 521100 FRRETIRE	1,591.65	6,605.00	6,605.00	4,216.00	4,216.00	.00	
1160320 521155 FRRETVOL	.00	.00	.00	800.00	800.00	.00	
TOTAL EMPLOYEE BENEFITS	4,414.67	68,791.00	68,791.00	23,277.00	23,277.00	.00	
<hr/>							
53 CONTRACTUAL SERVICES							
1160320 530700 COMM/IT	1,097.47	1,250.00	1,250.00	1,250.00	1,250.00	.00	
1160320 530900 OTHAGENC	.00	.00	.00	.00	.00	.00	
1160320 533600 EQUIP	.00	1,000.00	1,000.00	.00	.00	.00	
1160320 533700 OFFEQUIP	200.00	.00	.00	.00	.00	.00	
1160320 533800 VEHICLEREP	3,467.79	.00	.00	5,000.00	5,000.00	.00	
1160320 533850 CARWASH	.00	.00	.00	.00	.00	.00	
1160320 534800 POSTAGE	1.76	.00	.00	.00	.00	.00	
1160320 539930 DAILTYOPS	436.00	.00	.00	.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	5,203.02	2,250.00	2,250.00	6,250.00	6,250.00	.00	
<hr/>							
54 SUPPLIES & MATERIALS							
1160320 541300 DRUGS	.00	.00	.00	50.00	50.00	.00	
1160320 543100 SAFETYLAW	2,902.38	500.00	500.00	500.00	500.00	.00	
1160320 543500 OFFICESUP	5,943.16	4,250.00	4,250.00	4,250.00	4,250.00	.00	
1160320 545200 GENUITLIT	6,127.87	6,000.00	6,000.00	6,000.00	6,000.00	.00	
1160320 545300 VEHICSUPP	1,455.30	1,500.00	1,500.00	1,500.00	1,500.00	.00	
1160320 549900 DAILYMAT	1,510.85	250.00	250.00	250.00	250.00	.00	
TOTAL SUPPLIES & MATERIALS	17,939.56	12,500.00	12,500.00	12,550.00	12,550.00	.00	
TOTAL LITTER GRANT	63,948.09	193,648.00	157,111.66	112,342.00	112,342.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: SOLID WASTE FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1160340 HOUSEHOLD HAZARDOUS WASTE							
<hr/>							
53 CONTRACTUAL SERVICES							
1160340 530900 OTHAGENC	32,423.00	50,000.00	50,000.00	52,000.00	52,000.00	.00	_____
TOTAL CONTRACTUAL SERVICES	32,423.00	50,000.00	50,000.00	52,000.00	52,000.00	.00	_____
TOTAL HOUSEHOLD HAZARDOUS WA	32,423.00	50,000.00	50,000.00	52,000.00	52,000.00	.00	_____
TOTAL SOLID WASTE FUND	4,436,246.27	4,398,518.00	4,398,518.00	4,445,003.00	4,440,000.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: DRUG CONTROL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
122 DRUG CONTROL FUND							
55 OTHER							
122 552500 COMMISSION	12,503.82	.00	.00	.00	.00	.00	.00
TOTAL OTHER	12,503.82	.00	.00	.00	.00	.00	.00
TOTAL DRUG CONTROL FUND	12,503.82	.00	.00	.00	.00	.00	.00

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: DRUG CONTROL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED COMMENT
<hr/>						
1220010 FEDERAL DRUG DOLLARS						
<hr/>						
53 CONTRACTUAL SERVICES						
1220010 533500 BLDGGROUND	.00	.00	.00	.00	.00	.00
1220010 533550 CONSTRUCT	3,074.00	.00	27,474.00	.00	.00	.00
1220010 533600 EQUIP	532.80	.00	.00	35,000.00	35,000.00	.00
1220010 535500 EMPTRAVEL	.00	10,000.00	10,000.00	.00	.00	.00
TOTAL CONTRACTUAL SERVICES	3,606.80	10,000.00	37,474.00	35,000.00	35,000.00	.00
<hr/>						
54 SUPPLIES & MATERIALS						
1220010 541800 FURN	.00	.00	.00	20,000.00	20,000.00	.00
1220010 541860 EQUIPSUP	270.24	.00	.00	20,000.00	20,000.00	.00
1220010 541870 GRDBLDG	77,186.52	100,000.00	128,810.00	.00	.00	.00
1220010 543500 OFFICESUP	8,288.00	35,000.00	35,000.00	5,000.00	5,000.00	.00
1220010 549900 DAILYMAT	.00	25,000.00	49,664.00	5,000.00	5,000.00	.00
TOTAL SUPPLIES & MATERIALS	85,744.76	160,000.00	213,474.00	50,000.00	50,000.00	.00
<hr/>						
57 CAPITAL OUTLAY						
1220010 571100 EQUIPMENT	97,335.80	130,000.00	158,603.20	.00	.00	.00
TOTAL CAPITAL OUTLAY	97,335.80	130,000.00	158,603.20	.00	.00	.00
TOTAL FEDERAL DRUG DOLLARS	186,687.36	300,000.00	409,551.20	85,000.00	85,000.00	.00

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: DRUG CONTROL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1220020 DRUG FUNDS							
<hr/>							
53 CONTRACTUAL SERVICES							
1220020 530700 COMM/IT	2,088.00	10,000.00	10,000.00	10,000.00	10,000.00		.00
1220020 530900 OTHAGENC	.00	10,000.00	10,000.00	10,000.00	10,000.00		.00
1220020 532000 DUESMEMB	360.00	1,000.00	1,000.00	1,500.00	1,500.00		.00
1220020 533600 EQUIP	12,686.42	35,000.00	35,000.00	35,000.00	35,000.00		.00
1220020 533800 VEHICLEREP	18,184.42	35,000.00	35,000.00	35,000.00	35,000.00		.00
1220020 534800 POSTAGE	.00	10,000.00	10,000.00	2,500.00	2,500.00		.00
1220020 535500 EMPTRAVEL	.00	10,000.00	10,000.00	5,000.00	5,000.00		.00
1220020 539900 OTHPROF	.00	25,000.00	25,000.00	3,500.00	3,500.00		.00
1220020 539930 DAILTYOPS	110,000.00	100,000.00	100,000.00	125,000.00	125,000.00		.00
1220020 539950 MISCSERV	1,814.92	15,000.00	15,000.00	.00	.00		.00
TOTAL CONTRACTUAL SERVICES	145,133.76	251,000.00	251,000.00	227,500.00	227,500.00		.00
<hr/>							
54 SUPPLIES & MATERIALS							
1220020 541000 CUSTOD	.00	.00	.00	500.00	500.00		.00
1220020 541800 FURN	324.57	.00	.00	5,000.00	5,000.00		.00
1220020 541860 EQUIPSUP	9,460.38	40,000.00	40,000.00	40,000.00	40,000.00		.00
1220020 541870 GRDBLDG	.00	20,000.00	20,000.00	20,000.00	20,000.00		.00
1220020 542900 EDCATMAT	.00	1,500.00	1,500.00	2,500.00	2,500.00		.00
1220020 543100 SAFETYLA	44,000.00	50,000.00	50,000.00	50,000.00	50,000.00		.00
1220020 543500 OFFICESUP	357.45	15,000.00	15,000.00	17,000.00	17,000.00		.00
1220020 545270 NATGAS	28.92	.00	.00	.00	.00		.00
1220020 545300 VEHICSUPP	214.62	.00	.00	5,000.00	5,000.00		.00
1220020 549900 DAILYMAT	.00	.00	.00	10,000.00	10,000.00		.00
1220020 549950 OTHMAT	.00	.00	.00	.00	.00		.00
TOTAL SUPPLIES & MATERIALS	54,385.94	126,500.00	126,500.00	150,000.00	150,000.00		.00
<hr/>							
55 OTHER							
1220020 550200 INSUR	7,760.00	15,000.00	15,000.00	10,000.00	10,000.00		.00
TOTAL OTHER	7,760.00	15,000.00	15,000.00	10,000.00	10,000.00		.00
<hr/>							
57 CAPITAL OUTLAY							
1220020 571100 EQUIPMENT	.00	20,000.00	20,000.00	25,000.00	25,000.00		.00
1220020 571800 VEHICLES	575,832.54	150,000.00	150,000.00	150,000.00	150,000.00		.00
TOTAL CAPITAL OUTLAY	575,832.54	170,000.00	170,000.00	175,000.00	175,000.00		.00
TOTAL DRUG FUNDS	783,112.24	562,500.00	562,500.00	562,500.00	562,500.00		.00

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Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: DRUG CONTROL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED COMMENT
<hr/>						
1220030 CITY OF KNOX DRUG FUNDS						
53 CONTRACTUAL SERVICES						
1220030 530900 OTHAGENC	74,269.54	.00	.00	.00	.00	.00 _____
TOTAL CONTRACTUAL SERVICES	74,269.54	.00	.00	.00	.00	.00 _____
TOTAL CITY OF KNOX DRUG FUND	74,269.54	.00	.00	.00	.00	.00 _____
TOTAL DRUG CONTROL FUND	1,056,572.96	862,500.00	972,051.20	647,500.00	647,500.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HOTEL/MOTEL TAX FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1230010 PROMOTION OF TOURISM (40)							
55 OTHER							
1230010 559801 VISKNOX	3,354,506.80	3,200,000.00	3,275,000.00	.00	3,440,000.00	.00	_____
TOTAL OTHER	3,354,506.80	3,200,000.00	3,275,000.00	.00	3,440,000.00	.00	_____
TOTAL PROMOTION OF TOURISM (3,354,506.80	3,200,000.00	3,275,000.00	.00	3,440,000.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HOTEL/MOTEL TAX FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1230020 TOURISM DEBT/FACILITIES (40)							
55 OTHER							
1230020 559115 XFERPUBLIB	.00	600,000.00	600,000.00	.00	1,000,000.00	.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	900,000.00	900,000.00	900,000.00	.00	1,000,000.00	.00	_____
1230020 559841 AIRFARE	.00	50,000.00	50,000.00	.00	.00	.00	_____
TOTAL OTHER	2,550,000.00	3,200,000.00	3,200,000.00	.00	3,650,000.00	.00	_____
TOTAL TOURISM DEBT/FACILITIE	2,550,000.00	3,200,000.00	3,200,000.00	.00	3,650,000.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HOTEL/MOTEL TAX FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED COMMENT
<hr/>						
1230030 TOURISM CITY PORTION (10)						
55 OTHER						
1230030 559811 KNOXVILLE	821,176.68	800,000.00	800,000.00	.00	860,000.00	.00 _____
TOTAL OTHER	821,176.68	800,000.00	800,000.00	.00	860,000.00	.00 _____
TOTAL TOURISM CITY PORTION (821,176.68	800,000.00	800,000.00	.00	860,000.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HOTEL/MOTEL TAX FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1230040 TOURISM COUNTY PORTION (10)							
55 OTHER							
1230040 552500 COMMISSION	82,947.14	80,000.00	80,000.00	80,000.00	86,000.00	.00	
1230040 559831 ZOO HM	679,000.00	129,000.00	129,000.00	.00	129,000.00	.00	
1230040 559841 AIRFARE	.00	50,000.00	50,000.00	.00	.00	.00	
1230040 559851 ARTS	375,000.00	375,000.00	405,000.00	.00	275,000.00	.00	
1230040 559861 BECK	100,000.00	50,000.00	75,000.00	.00	50,000.00	.00	
1230040 559871 LEGACY	100,000.00	100,000.00	100,000.00	.00	100,000.00	.00	
1230040 559881 KNOXHER	10,000.00	10,000.00	10,000.00	.00	.00	.00	
1230040 559891 MUSEKNOX	5,000.00	5,000.00	5,000.00	.00	10,000.00	.00	
1230040 559900 OTHER	25,000.00	1,000.00	1,000.00	.00	.00	.00	
TOTAL OTHER	1,376,947.14	800,000.00	855,000.00	80,000.00	650,000.00	.00	
TOTAL TOURISM COUNTY PORTION	1,376,947.14	800,000.00	855,000.00	80,000.00	650,000.00	.00	
TOTAL HOTEL/MOTEL TAX FUND	8,102,630.62	8,000,000.00	8,130,000.00	80,000.00	8,600,000.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:	2018	2019	2019	2020	2020	2020
AIR QUALITY MANAGEMENT FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED COMMENT
<hr/>						
1280015 CLEAN AIR 103 PM 2.5 3/09						
<hr/>						
51 PERSONAL SERVICES						
1280015 518900 FULLREGPAY	52,562.15	.00	59,437.85	.00	.00	.00 _____
TOTAL PERSONAL SERVICES	52,562.15	.00	59,437.85	.00	.00	.00 _____
<hr/>						
52 EMPLOYEE BENEFITS						
1280015 520100 FRSOCIALT	3,617.45	.00	11,913.18	.00	.00	.00 _____
1280015 520600 FRLIFE	71.17	.00	.00	.00	.00	.00 _____
1280015 520700 FRHEALTH	13,369.35	.00	.00	.00	.00	.00 _____
1280015 521100 FRRETIRE	3,153.69	.00	.00	.00	.00	.00 _____
1280015 521155 FRRETVOL	1,875.16	.00	.00	.00	.00	.00 _____
TOTAL EMPLOYEE BENEFITS	22,086.82	.00	11,913.18	.00	.00	.00 _____
<hr/>						
53 CONTRACTUAL SERVICES						
1280015 530900 OTHAGENC	21,040.00	.00	18,172.58	.00	.00	.00 _____
1280015 533600 EQUIP	1,768.79	.00	.00	.00	.00	.00 _____
TOTAL CONTRACTUAL SERVICES	22,808.79	.00	18,172.58	.00	.00	.00 _____
<hr/>						
54 SUPPLIES & MATERIALS						
1280015 541860 EQUIPSUP	3,048.88	.00	.00	.00	.00	.00 _____
1280015 543500 OFFICESUP	.00	.00	18,541.55	.00	.00	.00 _____
TOTAL SUPPLIES & MATERIALS	3,048.88	.00	18,541.55	.00	.00	.00 _____
TOTAL CLEAN AIR 103 PM 2.5 3	100,506.64	.00	108,065.16	.00	.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:	2018	2019	2019	2020	2020	2020	
AIR QUALITY MANAGEMENT FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
<hr/>							
1280036 AIR POLLUTION FY10							
51 PERSONAL SERVICES							
1280036 518600 PAYLONG	1,100.00	.00	.00	.00	.00	.00	
1280036 518900 FULLREGPAY	374,630.06	.00	300,000.00	.00	.00	.00	
TOTAL PERSONAL SERVICES	375,730.06	.00	300,000.00	.00	.00	.00	
52 EMPLOYEE BENEFITS							
1280036 520100 FRSOCIALT	26,371.46	.00	90,000.00	.00	.00	.00	
1280036 520600 FRLIFE	496.49	.00	.00	.00	.00	.00	
1280036 520700 FRHEALTH	80,830.69	.00	.00	.00	.00	.00	
1280036 521100 FRRETIRE	22,543.94	.00	.00	.00	.00	.00	
1280036 521155 FRRETVOL	7,362.73	.00	.00	.00	.00	.00	
TOTAL EMPLOYEE BENEFITS	137,605.31	.00	90,000.00	.00	.00	.00	
53 CONTRACTUAL SERVICES							
1280036 530200 ADVERT	.00	.00	.00	.00	.00	.00	
1280036 530700 COMM/IT	14,146.75	.00	.00	.00	.00	.00	
1280036 530900 OTHAGENC	24,285.62	.00	80,000.00	.00	.00	.00	
1280036 533300 LICENSE	1,656.09	.00	.00	.00	.00	.00	
1280036 533500 BLDGGROUND	3,113.60	.00	.00	.00	.00	.00	
1280036 533600 EQUIP	535.00	.00	.00	.00	.00	.00	
1280036 533700 OFFEQUIP	2,200.00	.00	.00	.00	.00	.00	
1280036 533800 VEHICLEREP	3,219.71	.00	.00	.00	.00	.00	
1280036 533850 CARWASH	110.00	.00	.00	.00	.00	.00	
1280036 534800 POSTAGE	4,569.22	.00	.00	.00	.00	.00	
1280036 535100 RENTSPACE	32.85	.00	.00	.00	.00	.00	
1280036 535500 EMPTRAVEL	4,340.47	.00	.00	.00	.00	.00	
1280036 539900 OTHPROF	11,710.98	.00	.00	.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	69,920.29	.00	80,000.00	.00	.00	.00	
54 SUPPLIES & MATERIALS							
1280036 541860 EQUIPSUP	8,684.24	.00	.00	.00	.00	.00	
1280036 542200 FOOD	27.58	.00	.00	.00	.00	.00	
1280036 542900 EDCAFMAT	2,625.49	.00	.00	.00	.00	.00	
1280036 543100 SAFETYLA	53.37	.00	.00	.00	.00	.00	
1280036 543500 OFFICESUP	37,976.99	.00	42,823.90	.00	.00	.00	
1280036 545200 GENUTILIT	12,474.92	.00	.00	.00	.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

P 223
bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:			2018	2019	2019	2020	2020	2020	
AIR QUALITY MANAGEMENT FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1280036	545300	VEHICSUPP	202.60	.00	.00	.00	.00	.00	_____
1280036	549900	DAILYMAT	211.65	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS			62,256.84	.00	42,823.90	.00	.00	.00	_____
55	OTHER								
1280036	550400	INDCOST	68,532.31	.00	.00	.00	.00	.00	_____
TOTAL OTHER			68,532.31	.00	.00	.00	.00	.00	_____
TOTAL AIR POLLUTION FY10			714,044.81	.00	512,823.90	.00	.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:	2018	2019	2019	2020	2020	2020	
AIR QUALITY MANAGEMENT FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
<hr/>							
1280040 PERMIT FEE OFFICE							
<hr/>							
51 PERSONAL SERVICES							
1280040 518900 FULLREGPAY	119,794.97	.00	.00	.00	.00	.00	_____
TOTAL PERSONAL SERVICES	119,794.97	.00	.00	.00	.00	.00	_____
<hr/>							
52 EMPLOYEE BENEFITS							
1280040 520100 FRSOCIALT	14,100.65	.00	.00	.00	.00	.00	_____
1280040 520600 FRLIFE	293.82	.00	.00	.00	.00	.00	_____
1280040 520700 FRHEALTH	44,948.55	.00	.00	.00	.00	.00	_____
1280040 521100 FRRETIRE	11,856.30	.00	.00	.00	.00	.00	_____
1280040 521155 FRRETVOL	271.51	.00	.00	.00	.00	.00	_____
TOTAL EMPLOYEE BENEFITS	71,470.83	.00	.00	.00	.00	.00	_____
<hr/>							
53 CONTRACTUAL SERVICES							
1280040 530700 COMM/IT	1,884.40	.00	.00	.00	.00	.00	_____
1280040 530900 OTHAGENC	37,186.00	.00	.00	.00	.00	.00	_____
1280040 539900 OTHPROF	.00	145,334.00	145,334.00	145,334.00	145,334.00	.00	_____
1280040 539910 EDUCAT	.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	39,070.40	145,334.00	145,334.00	145,334.00	145,334.00	.00	_____
<hr/>							
54 SUPPLIES & MATERIALS							
1280040 543500 OFFICESUP	351.25	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	351.25	.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	245,353.45	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: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: AIR QUALITY MANAGEMENT FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1280050 TITLE V PROGRAM							
<hr/>							
51 PERSONAL SERVICES							
1280050 518900 FULLREGPAY	137,057.22	.00	.00	.00	.00	.00	_____
TOTAL PERSONAL SERVICES	137,057.22	.00	.00	.00	.00	.00	_____
<hr/>							
52 EMPLOYEE BENEFITS							
1280050 520100 FRSOCIALT	4,759.01	.00	.00	.00	.00	.00	_____
1280050 520600 FRLIFE	55.03	.00	.00	.00	.00	.00	_____
1280050 520700 FRHEALTH	11,245.13	.00	.00	.00	.00	.00	_____
1280050 521100 FRRETIRE	3,555.02	.00	.00	.00	.00	.00	_____
1280050 521155 FRRETVOL	1,353.47	.00	.00	.00	.00	.00	_____
TOTAL EMPLOYEE BENEFITS	20,967.66	.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	178,024.88	.00	.00	.00	.00	.00	_____
TOTAL AIR QUALITY MANAGEMENT	1,237,929.78	160,000.00	780,889.06	160,000.00	160,000.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HIGHWAY FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED COMMENT
<hr/>						
131 HIGHWAY FUND						
<hr/>						
55 OTHER						
131 552500 COMMISSION	147,817.91	135,000.00	135,000.00	160,000.00	160,000.00	.00 _____
TOTAL OTHER	147,817.91	135,000.00	135,000.00	160,000.00	160,000.00	.00 _____
TOTAL HIGHWAY FUND	147,817.91	135,000.00	135,000.00	160,000.00	160,000.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HIGHWAY FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1310110	HIGHWAY ADMINISTRATION						
<hr/>							
51	PERSONAL SERVICES						
1310110	518600	PAYLONG	2,100.00	2,100.00	2,000.00	2,000.00	.00
1310110	518900	FULLREGPAY	405,327.25	416,769.00	544,722.29	629,115.00	629,115.00
	TOTAL PERSONAL SERVICES		407,427.25	418,869.00	546,822.29	631,115.00	631,115.00
<hr/>							
52	EMPLOYEE BENEFITS						
1310110	520100	FRSOCIALT	28,778.52	29,282.00	29,282.00	44,792.00	44,792.00
1310110	520600	FRLIFE	331.84	332.00	332.00	872.00	872.00
1310110	520700	FRHEALTH	41,132.04	40,926.00	40,926.00	80,246.00	80,246.00
1310110	521100	FRRETIRE	24,445.98	25,132.00	25,132.00	37,868.00	37,868.00
1310110	521155	FRRETVOL	22,130.45	22,800.00	22,800.00	20,000.00	20,000.00
	TOTAL EMPLOYEE BENEFITS		116,818.83	118,472.00	118,472.00	183,778.00	183,778.00
<hr/>							
53	CONTRACTUAL SERVICES						
1310110	530700	COMM/IT	10,454.53	7,000.00	7,000.00	5,000.00	5,000.00
1310110	533300	LICENSE	100.00	400.00	400.00	1,200.00	1,200.00
1310110	533500	BLDGGROUND	300.00	2,750.00	2,750.00	2,750.00	2,750.00
1310110	533600	EQUIP	2,945.40	3,000.00	3,000.00	3,000.00	3,000.00
1310110	533700	OFFEQUIP	1,400.00	1,500.00	1,500.00	3,200.00	3,200.00
1310110	534800	POSTAGE	88.64	100.00	100.00	100.00	100.00
1310110	535500	EMPTRAVEL	10,214.69	7,500.00	7,500.00	7,500.00	7,500.00
1310110	539900	OTHPROF	.00	1,500.00	1,500.00	1,500.00	1,500.00
1310110	539950	MISCSERV	675.00	.00	.00	.00	.00
	TOTAL CONTRACTUAL SERVICES		26,178.26	23,750.00	23,750.00	24,250.00	24,250.00
<hr/>							
54	SUPPLIES & MATERIALS						
1310110	541870	GRDBLDG	501.40	400.00	400.00	500.00	500.00
1310110	542200	FOOD	532.01	500.00	500.00	500.00	500.00
1310110	542900	EDCATMAT	.00	100.00	100.00	2,000.00	2,000.00
1310110	543500	OFFICESUP	5,164.36	3,500.00	3,500.00	3,500.00	3,500.00
1310110	549900	DAILYMAT	60.98	.00	.00	.00	.00
1310110	549950	OTHMAT	104.25	.00	.00	.00	.00
	TOTAL SUPPLIES & MATERIALS		6,363.00	4,500.00	4,500.00	6,500.00	6,500.00
<hr/>							
55	OTHER						
1310110	550200	INSUR	670.44	800.00	800.00	800.00	800.00

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HIGHWAY FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
1310110 551300 WORKCOMP	85,050.00	85,050.00	85,050.00	85,050.00	85,050.00	.00	_____
1310110 551505 LIAB	39,375.00	39,375.00	39,375.00	39,375.00	39,375.00	.00	_____
1310110 559100 PBASPACE	30,000.00	382,875.00	382,875.00	382,875.00	382,875.00	.00	_____
1310110 559116 XFERSWASTE	500,000.00	675,000.00	675,000.00	575,000.00	575,000.00	.00	_____
TOTAL OTHER	655,095.44	1,183,100.00	1,183,100.00	1,083,100.00	1,083,100.00	.00	_____
TOTAL HIGHWAY ADMINISTRATION	1,211,882.78	1,748,691.00	1,876,644.29	1,928,743.00	1,928,743.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HIGHWAY FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1310120 CONSTRUCTION SERVICES							
<hr/>							
51 PERSONAL SERVICES							
1310120 516900 PAYPART	703.50	.00	.00	.00	.00	.00	
1310120 518600 PAYLONG	1,800.00	2,000.00	2,000.00	2,900.00	2,900.00	.00	
1310120 518700 PAYOVER	614.95	.00	.00	.00	.00	.00	
1310120 518900 FULLREGPAY	647,780.90	672,670.00	1,089,286.01	1,112,035.00	1,112,035.00	.00	
1310120 518975 PAYOTHER	.00	27,525.00	27,525.00	.00	.00	.00	
TOTAL PERSONAL SERVICES	650,899.35	702,195.00	1,118,811.01	1,114,935.00	1,114,935.00	.00	
<hr/>							
52 EMPLOYEE BENEFITS							
1310120 520100 FRSOCIALT	46,729.52	48,072.00	48,072.00	78,505.00	78,505.00	.00	
1310120 520600 FRLIFE	796.74	808.00	808.00	2,092.00	2,092.00	.00	
1310120 520700 FRHEALTH	118,795.85	125,453.00	125,453.00	273,746.00	273,746.00	.00	
1310120 521100 FRRETIRE	39,012.06	40,479.00	40,479.00	66,896.00	66,896.00	.00	
1310120 521155 FRRETVOL	11,949.35	15,000.00	15,000.00	19,000.00	19,000.00	.00	
1310120 529875 FROTHBEN	.00	18,750.00	18,750.00	.00	.00	.00	
TOTAL EMPLOYEE BENEFITS	217,283.52	248,562.00	248,562.00	440,239.00	440,239.00	.00	
<hr/>							
53 CONTRACTUAL SERVICES							
1310120 530700 COMM/IT	6,306.15	4,500.00	4,500.00	10,000.00	10,000.00	.00	
1310120 533000 RENT	83.88	.00	.00	.00	.00	.00	
1310120 533300 LICENSE	566.90	500.00	500.00	1,200.00	1,200.00	.00	
1310120 533500 BLDGGROUND	.00	.00	.00	.00	.00	.00	
1310120 533700 OFFEQUIP	2,200.00	3,000.00	3,000.00	4,800.00	4,800.00	.00	
1310120 533800 VEHICLEREP	4,451.59	3,000.00	3,000.00	40,000.00	40,000.00	.00	
1310120 533850 CARWASH	10.00	.00	.00	.00	.00	.00	
1310120 534800 POSTAGE	444.63	500.00	500.00	400.00	400.00	.00	
1310120 534900 PRINTING	524.50	191.00	191.00	300.00	300.00	.00	
1310120 535500 EMPTRAVEL	3,901.06	3,000.00	3,000.00	3,000.00	3,000.00	.00	
1310120 535530 REGISONLY	200.00	120.00	120.00	500.00	500.00	.00	
1310120 539900 OTHPROF	.00	6,000.00	6,000.00	25,000.00	25,000.00	.00	
1310120 539910 EDUCAT	.00	250.00	250.00	250.00	250.00	.00	
1310120 539930 DAILTYOPS	8,307.68	400.00	400.00	1,200.00	1,200.00	.00	
TOTAL CONTRACTUAL SERVICES	26,996.39	21,461.00	21,461.00	86,650.00	86,650.00	.00	
<hr/>							
54 SUPPLIES & MATERIALS							
1310120 543100 SAFETYLA	472.38	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: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HIGHWAY FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
1310120 543500 OFFICESUP	10,601.80	4,500.00	4,500.00	8,000.00	8,000.00	.00	_____
1310120 545200 GENUUTILIT	12,792.82	8,000.00	8,000.00	45,000.00	45,000.00	.00	_____
1310120 545300 VEHICSUPP	746.58	2,000.00	2,000.00	12,000.00	12,000.00	.00	_____
1310120 549900 DAILYMAT	.00	1,000.00	1,000.00	500.00	500.00	.00	_____
TOTAL SUPPLIES & MATERIALS	24,613.58	16,500.00	16,500.00	66,500.00	66,500.00	.00	_____
TOTAL CONSTRUCTION SERVICES	919,792.84	988,718.00	1,405,334.01	1,708,324.00	1,708,324.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HIGHWAY FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
1310130 STORMWATER MGT-ADMIN							
51 PERSONAL SERVICES							
1310130 516900 PAYPART	8,191.80	19,971.00	19,971.00	20,000.00	20,000.00	.00	
1310130 518600 PAYLONG	1,800.00	1,800.00	1,800.00	2,400.00	2,400.00	.00	
1310130 518700 PAYOVER	4.50	.00	.00	.00	.00	.00	
1310130 518900 FULLREGPAY	791,655.41	831,606.00	831,606.00	858,888.00	858,888.00	.00	
TOTAL PERSONAL SERVICES	801,651.71	853,377.00	853,377.00	881,288.00	881,288.00	.00	
52 EMPLOYEE BENEFITS							
1310130 520100 FRSOCIALT	57,395.16	60,726.00	60,726.00	63,806.00	63,806.00	.00	
1310130 520600 FRLIFE	930.22	943.00	943.00	1,339.00	1,339.00	.00	
1310130 520700 FRHEALTH	120,553.80	125,453.00	125,453.00	103,286.00	103,286.00	.00	
1310130 521100 FRRETIRE	47,607.62	49,657.00	49,657.00	51,677.00	51,677.00	.00	
1310130 521155 FRRETVOL	19,798.17	20,000.00	20,000.00	24,000.00	24,000.00	.00	
TOTAL EMPLOYEE BENEFITS	246,284.97	256,779.00	256,779.00	244,108.00	244,108.00	.00	
53 CONTRACTUAL SERVICES							
1310130 530700 COMM/IT	15,704.49	18,000.00	18,000.00	18,000.00	18,000.00	.00	
1310130 530900 OTHAGENC	.00	50,000.00	50,000.00	154,500.00	154,500.00	.00	
1310130 531250 GRANTS	.00	.00	.00	.00	.00	.00	
1310130 532000 DUESMEMB	354.00	.00	.00	2,000.00	2,000.00	.00	
1310130 533300 LICENSE	1,832.30	1,600.00	1,600.00	3,000.00	3,000.00	.00	
1310130 533500 BLDGGROUND	5,134.72	3,250.00	3,250.00	2,500.00	2,500.00	.00	
1310130 533600 EQUIP	9,575.52	8,000.00	8,000.00	10,000.00	10,000.00	.00	
1310130 533700 OFFEQUIP	4,600.00	3,500.00	3,500.00	8,800.00	8,800.00	.00	
1310130 533800 VEHICLEREP	4,385.70	5,000.00	5,000.00	3,500.00	3,500.00	.00	
1310130 533850 CARWASH	20.00	.00	.00	.00	.00	.00	
1310130 534800 POSTAGE	282.21	500.00	500.00	500.00	500.00	.00	
1310130 535500 EMPTRAVEL	10,448.46	12,000.00	12,000.00	15,000.00	15,000.00	.00	
1310130 539900 OTHPROF	36,729.04	17,040.00	17,040.00	10,000.00	10,000.00	.00	
1310130 539930 DAILTYOPS	172.52	.00	.00	.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	89,238.96	118,890.00	118,890.00	227,800.00	227,800.00	.00	
54 SUPPLIES & MATERIALS							
1310130 541870 GRDBLDG	22.95	.00	.00	.00	.00	.00	
1310130 542200 FOOD	1,573.57	500.00	500.00	500.00	500.00	.00	
1310130 542900 EDCATMAT	1,133.88	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: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:			2018	2019	2019	2020	2020	2020	
HIGHWAY FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
1310130	543500	OFFICESUP	10,014.43	8,000.00	8,000.00	8,000.00	8,000.00	.00	
1310130	545200	GENUTILIT	3,805.97	4,000.00	4,000.00	4,000.00	4,000.00	.00	
1310130	545300	VEHICSUPP	1,657.94	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1310130	549900	DAILYMAT	379.93	.00	.00	.00	.00	.00	
1310130	549950	OTHMAT	1,798.23	3,000.00	3,000.00	3,000.00	3,000.00	.00	
TOTAL SUPPLIES & MATERIALS			20,386.90	17,500.00	17,500.00	17,500.00	17,500.00	.00	
55	OTHER								
1310130	550200	INSUR	335.22	400.00	400.00	350.00	350.00	.00	
1310130	559100	PBSPACE	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.00	
TOTAL OTHER			5,335.22	5,400.00	5,400.00	5,350.00	5,350.00	.00	
TOTAL STORMWATER MGT-ADMIN			1,162,897.76	1,251,946.00	1,251,946.00	1,376,046.00	1,376,046.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HIGHWAY FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1310135 STORMWATER ORDINANCE VIOLATION							
<hr/>							
53 CONTRACTUAL SERVICES							
1310135 530200 ADVERT	51.89	.00	.00	.00	.00	.00	_____
1310135 534800 POSTAGE	322.35	.00	.00	.00	.00	.00	_____
1310135 535500 EMPTRAVEL	2,305.00	.00	.00	.00	.00	.00	_____
1310135 539930 DAILTYOPS	500.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	3,179.24	.00	.00	.00	.00	.00	_____
<hr/>							
54 SUPPLIES & MATERIALS							
1310135 542900 EDCATMAT	7,644.76	.00	10,426.00	.00	.00	.00	_____
1310135 549950 OTHMAT	.00	.00	.00	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	7,644.76	.00	10,426.00	.00	.00	.00	_____
TOTAL STORMWATER ORDINANCE V	10,824.00	.00	10,426.00	.00	.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HIGHWAY FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT	
<hr/>								
1310210	HIGHWAY/BRIDGE MAINTENANCE							
<hr/>								
51	PERSONAL SERVICES							
1310210	516900	PAYPART	5,998.96	27,650.00	25,861.74	27,650.00	27,650.00	.00
1310210	518600	PAYLONG	16,200.00	16,600.00	16,600.00	14,900.00	14,900.00	.00
1310210	518700	PAYOVER	147,430.67	.00	.00	.00	.00	.00
1310210	518900	FULLREGPAY	3,021,541.18	3,285,811.00	2,804,909.44	2,944,426.00	2,944,426.00	.00
	TOTAL PERSONAL SERVICES		3,191,170.81	3,330,061.00	2,847,371.18	2,986,976.00	2,986,976.00	.00
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52	EMPLOYEE BENEFITS							
1310210	520100	FRSOCIALT	224,676.51	232,504.00	232,504.00	208,323.00	208,323.00	.00
1310210	520600	FRLIFE	4,633.26	4,964.00	4,964.00	6,409.00	6,409.00	.00
1310210	520700	FRHEALTH	816,461.98	908,217.00	908,217.00	800,880.00	800,880.00	.00
1310210	521000	FRUNEMP	7,150.00	.00	.00	.00	.00	.00
1310210	521100	FRRETIRE	202,082.16	213,017.00	213,017.00	177,562.00	177,562.00	.00
1310210	521155	FRRETVOL	44,298.89	45,000.00	45,000.00	34,500.00	34,500.00	.00
	TOTAL EMPLOYEE BENEFITS		1,299,302.80	1,403,702.00	1,403,702.00	1,227,674.00	1,227,674.00	.00
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53	CONTRACTUAL SERVICES							
1310210	530200	ADVERT	.00	.00	.00	.00	.00	.00
1310210	530700	COMM/IT	37,485.58	40,000.00	40,000.00	26,000.00	26,000.00	.00
1310210	530900	OTHAGENC	647,370.33	600,000.00	600,000.00	500,000.00	500,000.00	.00
1310210	532000	DUESMEMB	415.00	900.00	900.00	500.00	500.00	.00
1310210	533000	RENT	328.53	.00	.00	.00	.00	.00
1310210	533300	LICENSE	2,719.28	3,500.00	3,500.00	2,000.00	2,000.00	.00
1310210	533500	BLDGGROUND	1,125.75	2,500.00	2,500.00	40,000.00	40,000.00	.00
1310210	533550	CONSTRUCT	14,269.49	.00	.00	7,000.00	7,000.00	.00
1310210	533600	EQUIP	138,698.49	75,000.00	75,240.70	75,000.00	75,000.00	.00
1310210	533700	OFFEQUIP	2,600.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
1310210	533800	VEHICLEREP	203,989.70	210,000.00	210,000.00	185,000.00	185,000.00	.00
1310210	533850	CARWASH	1,176.74	1,000.00	1,000.00	500.00	500.00	.00
1310210	534000	MEDICAL	1,882.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
1310210	534800	POSTAGE	88.82	250.00	250.00	250.00	250.00	.00
1310210	534900	PRINTING	-353.50	500.00	500.00	500.00	500.00	.00
1310210	535500	EMPTRAVEL	7,471.43	7,500.00	7,500.00	5,000.00	5,000.00	.00
1310210	539900	OTHPROF	33,973.31	100,000.00	119,495.00	60,000.00	60,000.00	.00
1310210	539910	EDUCAT	3,951.23	1,500.00	1,500.00	1,500.00	1,500.00	.00
1310210	539930	DAILYOPS	9,470.00	15,000.00	15,000.00	30,000.00	30,000.00	.00
1310210	539950	MISCSERV	71,055.27	15,000.00	21,267.03	50,000.00	50,000.00	.00

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HIGHWAY FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
TOTAL CONTRACTUAL SERVICES	1,177,717.45	1,075,650.00	1,101,652.73	986,250.00	986,250.00	.00	
54 SUPPLIES & MATERIALS							
1310210 541300 DRUGS	2,011.98	3,000.00	3,000.00	1,000.00	1,000.00	.00	
1310210 541650 CONSTHEAV	514,588.19	650,000.00	650,000.00	650,000.00	650,000.00	.00	
1310210 541660 PAVROAD	4,426,266.85	4,000,000.00	4,329,220.00	5,000,000.00	5,000,000.00	.00	
1310210 541860 EQUIPSUP	96,713.72	85,000.00	85,000.00	80,000.00	80,000.00	.00	
1310210 541870 GRDBLDG	56,790.61	35,000.00	35,000.00	20,000.00	20,000.00	.00	
1310210 542200 FOOD	531.96	400.00	400.00	1,000.00	1,000.00	.00	
1310210 542900 EDCATMAT	252.00	500.00	500.00	.00	.00	.00	
1310210 543100 SAFETYLA	3,266.43	3,000.00	3,000.00	3,500.00	3,500.00	.00	
1310210 543500 OFFICESUP	54,736.74	60,000.00	92,680.00	90,000.00	90,000.00	.00	
1310210 545200 GENUUTILIT	245,997.26	215,000.00	215,000.00	215,000.00	215,000.00	.00	
1310210 545300 VEHICSUPP	70,294.48	80,000.00	80,000.00	60,000.00	60,000.00	.00	
1310210 549900 DAILYMAT	26,125.71	20,000.00	20,000.00	12,000.00	12,000.00	.00	
1310210 549950 OTHMAT	.00	.00	.00	.00	.00	.00	
TOTAL SUPPLIES & MATERIALS	5,497,575.93	5,151,900.00	5,513,800.00	6,132,500.00	6,132,500.00	.00	
55 OTHER							
1310210 550200 INSUR	335.22	.00	.00	.00	.00	.00	
1310210 551300 WORKCOMP	341,250.00	341,250.00	341,250.00	341,250.00	341,250.00	.00	
1310210 551505 LIAB	147,000.00	147,000.00	147,000.00	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	70,883.00	.00	.00	.00	.00	.00	
TOTAL OTHER	609,468.22	538,250.00	538,250.00	538,250.00	538,250.00	.00	
57 CAPITAL OUTLAY							
1310210 571100 EQUIPMENT	.00	.00	220,000.00	.00	.00	.00	
TOTAL CAPITAL OUTLAY	.00	.00	220,000.00	.00	.00	.00	
TOTAL HIGHWAY/BRIDGE MAINTEN	11,775,235.21	11,499,563.00	11,624,775.91	11,871,650.00	11,871,650.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HIGHWAY FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1310220 TRAFFIC CONTROL							
<hr/>							
51 PERSONAL SERVICES							
1310220 516900 PAYPART	.00	.00	.00	11,232.00	11,232.00	.00	
1310220 518600 PAYLONG	3,100.00	3,200.00	3,200.00	2,500.00	2,500.00	.00	
1310220 518700 PAYOVER	2,691.42	.00	.00	.00	.00	.00	
1310220 518900 FULLREGPAY	330,161.74	342,550.00	342,550.00	352,133.00	352,133.00	.00	
TOTAL PERSONAL SERVICES	335,953.16	345,750.00	345,750.00	365,865.00	365,865.00	.00	
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52 EMPLOYEE BENEFITS							
1310220 520100 FRSOCIALT	23,949.36	24,266.00	24,266.00	26,444.00	26,444.00	.00	
1310220 520600 FRLIFE	446.95	446.00	446.00	647.00	647.00	.00	
1310220 520700 FRHEALTH	80,635.24	81,822.00	81,822.00	68,743.00	68,743.00	.00	
1310220 521100 FRRETIRE	30,567.88	31,126.00	31,126.00	21,278.00	21,278.00	.00	
1310220 521155 FRRETVOL	11,864.41	13,000.00	13,000.00	13,200.00	13,200.00	.00	
TOTAL EMPLOYEE BENEFITS	147,463.84	150,660.00	150,660.00	130,312.00	130,312.00	.00	
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53 CONTRACTUAL SERVICES							
1310220 530700 COMM/IT	8,472.51	8,000.00	8,000.00	6,500.00	6,500.00	.00	
1310220 530900 OTHAGENC	33,791.65	9,000.00	9,000.00	6,000.00	6,000.00	.00	
1310220 533300 LICENSE	409.40	864.00	864.00	864.00	864.00	.00	
1310220 533600 EQUIP	166,732.71	160,000.00	160,000.00	200,000.00	200,000.00	.00	
1310220 533700 OFFEQUIP	800.00	.00	.00	1,600.00	1,600.00	.00	
1310220 535500 EMPTRAVEL	305.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	
1310220 539900 OTHPROF	576.00	.00	12,500.00	6,000.00	6,000.00	.00	
1310220 539930 DAILYTOPS	70.00	250.00	250.00	250.00	250.00	.00	
TOTAL CONTRACTUAL SERVICES	211,157.27	179,114.00	191,614.00	222,214.00	222,214.00	.00	
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54 SUPPLIES & MATERIALS							
1310220 541650 CONSTHEAV	62,914.20	50,000.00	50,000.00	55,000.00	55,000.00	.00	
1310220 541860 EQUIPSUP	1,000.00	.00	.00	.00	.00	.00	
1310220 541870 GRDBLDG	254.39	500.00	500.00	500.00	500.00	.00	
1310220 542900 EDCATMAT	.00	125.00	125.00	125.00	125.00	.00	
1310220 543100 SAFETYLA	14,061.37	10,000.00	10,000.00	12,000.00	12,000.00	.00	
1310220 543500 OFFICESUP	14,988.37	9,500.00	9,500.00	9,500.00	9,500.00	.00	
1310220 545200 GENUTILIT	61.08	.00	.00	.00	.00	.00	
1310220 545300 VEHICSUPP	149.00	.00	.00	.00	.00	.00	
1310220 549900 DAILYMAT	30,113.43	25,000.00	25,000.00	30,000.00	30,000.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HIGHWAY FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
TOTAL SUPPLIES & MATERIALS	123,541.84	95,125.00	95,125.00	107,125.00	107,125.00	.00	_____
55 OTHER 1310220 559100 PBASPACE	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	.00	_____
TOTAL OTHER	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	.00	_____
TOTAL TRAFFIC CONTROL	888,116.11	840,649.00	853,149.00	895,516.00	895,516.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HIGHWAY FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1310410 ENGINEERING							
<hr/>							
51 PERSONAL SERVICES							
1310410 516900 PAYPART	10,142.70	3,746.00	3,746.00	.00	.00	.00	
1310410 518600 PAYLONG	1,000.00	1,100.00	1,100.00	.00	.00	.00	
1310410 518900 FULLREGPAY	146,137.18	150,129.00	88,249.52	.00	.00	.00	
TOTAL PERSONAL SERVICES	157,279.88	154,975.00	93,095.52	.00	.00	.00	
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52 EMPLOYEE BENEFITS							
1310410 520100 FRSOCIALT	11,825.27	11,628.00	11,628.00	.00	.00	.00	
1310410 520600 FRLIFE	132.90	133.00	133.00	.00	.00	.00	
1310410 520700 FRHEALTH	14,525.20	14,738.00	14,738.00	.00	.00	.00	
1310410 521100 FRRETIRE	8,828.26	9,074.00	9,074.00	.00	.00	.00	
1310410 521155 FRRETVOL	6,692.60	7,500.00	7,500.00	.00	.00	.00	
TOTAL EMPLOYEE BENEFITS	42,004.23	43,073.00	43,073.00	.00	.00	.00	
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53 CONTRACTUAL SERVICES							
1310410 530200 ADVERT	.00	250.00	250.00	.00	.00	.00	
1310410 530700 COMM/IT	2,982.63	3,800.00	3,800.00	.00	.00	.00	
1310410 533300 LICENSE	409.40	250.00	250.00	.00	.00	.00	
1310410 533600 EQUIP	2,266.46	6,000.00	6,000.00	.00	.00	.00	
1310410 533700 OFFEQUIP	600.00	600.00	600.00	.00	.00	.00	
1310410 534800 POSTAGE	2,472.96	2,000.00	2,000.00	.00	.00	.00	
1310410 535500 EMPTRAVEL	5,854.22	8,000.00	8,000.00	.00	.00	.00	
1310410 535510 TRAVELONLY	.00	.00	.00	.00	.00	.00	
1310410 539900 OTHPROF	4,800.00	12,500.00	.00	.00	.00	.00	
1310410 539910 EDUCAT	.00	.00	.00	.00	.00	.00	
1310410 539930 DAILTYOPS	.00	100.00	100.00	.00	.00	.00	
TOTAL CONTRACTUAL SERVICES	19,385.67	33,500.00	21,000.00	.00	.00	.00	
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54 SUPPLIES & MATERIALS							
1310410 542900 EDCATMAT	831.00	250.00	250.00	.00	.00	.00	
1310410 543500 OFFICESUP	4,034.28	2,500.00	2,500.00	.00	.00	.00	
1310410 549900 DAILYMAT	.00	100.00	100.00	.00	.00	.00	
TOTAL SUPPLIES & MATERIALS	4,865.28	2,850.00	2,850.00	.00	.00	.00	
<hr/>							
55 OTHER							
1310410 551300 WORKCOMP	4,437.00	4,437.00	4,437.00	.00	.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HIGHWAY FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
1310410 551505	LIAB		5,250.00	5,250.00	5,250.00	.00	.00	.00	_____
	TOTAL OTHER		9,687.00	9,687.00	9,687.00	.00	.00	.00	_____
	TOTAL ENGINEERING		233,222.06	244,085.00	169,705.52	.00	.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HIGHWAY FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1310425 SUBDIVISION FORECLOSURES							
<hr/>							
53 CONTRACTUAL SERVICES							
1310425 539900 OTHPROF	.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL SERVICES	.00	.00	.00	.00	.00	.00	_____
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54 SUPPLIES & MATERIALS							
1310425 541650 CONSTHEAV	.00	.00	825,563.26	.00	.00	.00	_____
TOTAL SUPPLIES & MATERIALS	.00	.00	825,563.26	.00	.00	.00	_____
TOTAL SUBDIVISION FORECLOSUR	.00	.00	825,563.26	.00	.00	.00	_____
TOTAL HIGHWAY FUND	16,422,917.12	16,708,652.00	18,152,543.99	17,940,279.00	17,940,279.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: DEBT SERVICE FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
151 DEBT SERVICE FUND							
<hr/>							
55 OTHER							
151 552500 COMMISSION	1,116,095.70	1,100,000.00	1,100,000.00	.00	1,100,000.00	.00	_____
TOTAL OTHER	1,116,095.70	1,100,000.00	1,100,000.00	.00	1,100,000.00	.00	_____
TOTAL DEBT SERVICE FUND	1,116,095.70	1,100,000.00	1,100,000.00	.00	1,100,000.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: DEBT SERVICE FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>								
1510010	GEN GOVT DEBT SERVICE							
<hr/>								
55	OTHER							
1510010	559101		600,000.00	600,000.00	.00	600,000.00	.00	_____
1510010	559178		647,000.00	647,000.00	.00	647,000.00	.00	_____
	TOTAL OTHER	.00	1,247,000.00	1,247,000.00	.00	1,247,000.00	.00	_____
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56	DEBT SERVICE							
1510010	560100	21,747,424.00	24,312,951.00	24,312,951.00	.00	25,244,719.00	.00	_____
1510010	560300	12,938,080.60	15,885,148.00	15,885,148.00	.00	15,883,733.00	.00	_____
1510010	569900	1,337,941.87	1,976,612.00	1,976,612.00	.00	1,976,611.00	.00	_____
	TOTAL DEBT SERVICE	36,023,446.47	42,174,711.00	42,174,711.00	.00	43,105,063.00	.00	_____
	TOTAL GEN GOVT DEBT SERVICE	36,023,446.47	43,421,711.00	43,421,711.00	.00	44,352,063.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: DEBT SERVICE FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>								
1510020	EDUCATION DEBT SERVICE							
56	DEBT SERVICE							
1510020	560100	PRINCIPAL	20,541,917.80	20,966,191.00	20,966,191.00	.00	19,732,492.00	.00
1510020	560300	INTEREST	11,399,313.17	12,238,710.00	12,238,710.00	.00	11,892,056.00	.00
1510020	569900	OTHER	23,388.84	23,388.00	23,388.00	.00	23,389.00	.00
	TOTAL DEBT SERVICE		31,964,619.81	33,228,289.00	33,228,289.00	.00	31,647,937.00	.00
	TOTAL EDUCATION DEBT SERVICE		31,964,619.81	33,228,289.00	33,228,289.00	.00	31,647,937.00	.00

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: DEBT SERVICE FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1510030	WBHOF DEBT SERVICE						
56	DEBT SERVICE						
1510030	560100	PRINCIPAL	640,000.00	.00	.00	.00	.00 _____
1510030	560300	INTEREST	21,600.00	.00	.00	.00	.00 _____
	TOTAL DEBT SERVICE		661,600.00	.00	.00	.00	.00 _____
	TOTAL WBHOF DEBT SERVICE		661,600.00	.00	.00	.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

P 247
bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: DEBT SERVICE FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1510090 REFUNDING BOND TRANSACTIONS							
56 DEBT SERVICE							
1510090 560600 ISSCOSTS	391,348.22	.00	.00	.00	.00	.00	_____
1510090 560900 REFESC	61,368,872.05	.00	.00	.00	.00	.00	_____
TOTAL DEBT SERVICE	61,760,220.27	.00	.00	.00	.00	.00	_____
TOTAL REFUNDING BOND TRANSAC	61,760,220.27	.00	.00	.00	.00	.00	_____
TOTAL DEBT SERVICE FUND	131,650,982.25	77,750,000.00	77,750,000.00	.00	77,100,000.00	.00	_____
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	_____
TOTAL EXPENSE	361,703,586.96	308,699,957.00	317,812,862.14	238,508,059.00	319,817,210.00	.00	_____
GRAND TOTAL	361,703,586.96	308,699,957.00	317,812,862.14	238,508,059.00	319,817,210.00	.00	_____

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