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Revenue by Fund Report

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Department Revenues Budget Report

		FY06	FY07	FY08						
		Actual	Adopted - Budget	Working		Requested		Recommended		Adopted - Budget
		Total	Total	Base	New	Base	New	Base	New	Total
100	CLERK&MASTER DELINQ. (40110-0000)	1,747,497	1,575,000	1,575,000	0	1,575,000	0	1,575,000	0	1,575,000
100	CURRENT PROPERTY TAX (40130-0000)	93,046,062	93,620,000	89,044,000	0	96,720,000	0	97,712,000	0	89,044,000
100	DELINQUENT PROPERTY TAX (40140-0000)	1,087,150	1,603,200	1,103,000	0	1,603,200	0	1,103,000	0	1,103,000
100	IN LIEU OF TAX - NEWS SENTINEL (40150-0000)	97,595	0	97,000	0	0	0	97,000	0	97,000
100	IN LIEU OF TAX - TVA (40160-0000)	357,205	481,726	384,726	0	481,726	0	384,726	0	384,726
100	IN LIEU OF TAX - UTILITIES (40170-0000)	64,390	6,800,000	0	0	0	0	0	0	0
100	INTEREST AND PENALTY (40180-0000)	857,866	792,000	792,866	0	857,866	0	792,866	0	792,866
100	IN LIEU OF TAX - OTHER (40155-0000)	7,434,650	0	7,504,650	0	7,434,650	0	7,504,650	0	7,504,650
100	BUSINESS TAX (40210-0000)	0	5,726,500	0	0	0	0	0	0	0
100	LOCAL OPTION SALES TAX (40250-0000)	5,564,177	5,541,930	5,932,215	0	5,732,215	0	5,932,215	0	5,932,215
100	LITIGATION TAX (40260-0000)	0	1,399,805	0	0	0	0	0	0	0
100	LIT TAX FROM -CIRCUIT (40270-0000)	0	206,000	0	0	0	0	0	0	0
100	VICTIM LITIGATION TAX (40280-0000)	0	16,000	0	0	0	0	0	0	0
100	WHEEL TAX (40290-0000)	0	40,000	0	0	0	0	0	0	0
100	WHEEL TAX (41110-0000)	0	7,505,840	0	0	0	0	0	0	0
100	CABLE TV FRANCHISE (41120-0000)	178,626	2,073,830	2,206,493	0	2,156,493	0	2,206,493	0	2,206,493
100	FRANCHISE FEES-KNOLOGY (41140-0000)	1,977,867	83,000	0	0	0	0	0	0	0
100	BEER PERMITS (41210-0000)	7,125	8,550	8,550	0	5,000	0	8,550	0	8,550
100	BOARD OF CONSTRUCTION FEE (41220-0000)	0	5,280	0	0	0	0	0	0	0
100	BUILDING PERMITS (41230-0000)	0	1,367,000	0	0	0	0	0	0	0
100	ZONING VARIANCES CODES (41250-0000)	0	23,000	0	0	0	0	0	0	0
100	APC FINES (42010-0000)	0	2,000	0	0	0	0	0	0	0
100	ATTORNEY GEN BAD CHECK (42015-0000)	0	110,000	0	0	0	0	0	0	0
100	BREATHALIZER TESTS - CRIM (42020-0000)	0	3,300	0	0	0	0	0	0	0
100	CITY JAIL FEES-RELIEVED (42025-0000)	10,083	10,000	10,000	0	10,000	0	10,000	0	10,000
100	CONTEMPT PETITION (42030-0000)	0	500	0	0	0	0	0	0	0
100	COUNTY TRAFFIC ORDINANCES (42040-0000)	0	26,000	0	0	0	0	0	0	0
100	CRIMINAL ARREST (42045-0000)	0	252,660	0	0	0	0	0	0	0

Department Revenues Budget Report

	FY06 Actual Total	FY07 Adopted - Budget Total	FY08						Adopted - Budget Total
			Working		Requested		Recommended		
			Base	New	Base	New	Base	New	
100 CUSTODY PETITION (42050-0000)	0	34,000	0	0	0	0	0	0	0
100 CLERK DATA PROCESSING (42055-0000)	0	133,000	0	0	0	0	0	0	0
100 DRUG COURT TREATMENT (42060-0000)	0	10,000	0	0	0	0	0	0	0
100 DRUG FINES-CRIMINAL CITY & COUNTY (42065-0000)	6,658	20,000	0	0	0	0	0	0	0
100 DUI & FIREARM CHARGE SESS (42080-0000)	0	2,500	0	0	0	0	0	0	0
100 DUI FINES (42085-0000)	0	75,000	0	0	0	0	0	0	0
100 FINES (42090-0000)	0	588,000	0	0	0	0	0	0	0
100 GAME & FISH FINES - SESS (42095-0000)	0	1,800	0	0	0	0	0	0	0
100 GUARDIANSHIP PETITION (42100-0000)	0	14,500	0	0	0	0	0	0	0
100 INDIGENT CHILD SUP PETIT (42105-0000)	0	175,000	0	0	0	0	0	0	0
100 JUV CT DRIVER LIC RET FEE (42110-0000)	0	1,350	0	0	0	0	0	0	0
100 OFFICER COSTS (42115-0000)	0	570,000	0	0	0	0	0	0	0
100 OUT OF COUNTY PMTS (42120-0000)	0	64,000	0	0	0	0	0	0	0
100 PRE-TRIAL FEES (42125-0000)	0	10,000	0	0	0	0	0	0	0
100 PROBATION FEES (42130-0000)	0	327,000	0	0	0	0	0	0	0
100 PSYCHOLOGICAL EVALUATION (42135-0000)	0	500	0	0	0	0	0	0	0
100 PUB.DEFEND.-INDIGENT FEES (42140-0000)	3,332	42,000	0	0	0	0	0	0	0
100 PUBLIC DEFENDER FEES (42145-0000)	0	220,000	0	0	0	0	0	0	0
100 SHERIFF DATA PROCESSING (42150-0000)	0	55,000	0	0	0	0	0	0	0
100 STATE CUSTODY-ETRD CENTER (42155-0000)	0	250,000	0	0	0	0	0	0	0
100 TOBACCO TAX REVENUE (42165-0000)	0	8,220	0	0	0	0	0	0	0
100 TRAFF.SCH.-JUV.CT/GEN.SES (42170-0000)	0	49,000	0	0	0	0	0	0	0
100 UNRULY PETITIONS (42175-0000)	0	3,830	0	0	0	0	0	0	0
100 VISITATION PETITION (42180-0000)	0	2,650	0	0	0	0	0	0	0
100 BUILDING CODES-INSP FEES (43112-0000)	0	110,000	0	0	0	0	0	0	0
100 CHILD SAFETY SEAT-LOCAL (43118-0000)	0	500	0	0	0	0	0	0	0
100 CREDIT CARD SERVICE CHARGE (43121-0000)	0	500	0	0	0	0	0	0	0
100 DENTAL CHARGES (43124-0000)	0	510,000	0	0	0	0	0	0	0
100 DRUG SCREENING-PROBATION (43133-0000)	480	4,000	0	0	0	0	0	0	0

Department Revenues Budget Report

	FY06	FY07	FY08						Adopted - Budget		
			Actual	Adopted - Budget	Working		Requested			Recommended	
			Total	Total	Base	New	Base	New		Base	New
100	ENV HEALTH FEES DUE STATE (43193-0000)	(4,530)	545,000	0	0	0	0	0	0	0	0
100	ENVIRONMENTAL HEALTH (43196-0000)	0	320,000	0	0	0	0	0	0	0	0
100	SENIOR CENTER FEES (43202-0000)	0	1,500	0	0	0	0	0	0	0	0
100	LABORATORY FEES (43208-0000)	0	100,000	0	0	0	0	0	0	0	0
100	LIBRARY FEES (43211-0000)	0	6,000	0	0	0	0	0	0	0	0
100	PEDIATRIC CARE (43217-0000)	0	212,000	0	0	0	0	0	0	0	0
100	PERMIT FEES FY 96 (43223-0000)	0	10,000	0	0	0	0	0	0	0	0
100	PHARMACY (43226-0000)	0	524,000	0	0	0	0	0	0	0	0
100	PREVENTATIVE HEALTH FEES (43232-0000)	(3,636)	0	0	0	0	0	0	0	0	0
100	PRIMARY CARE (43235-0000)	0	710,000	0	0	0	0	0	0	0	0
100	PROBATION-ELECTRONIC MONI (43238-0000)	244	103,000	0	0	0	0	0	0	0	0
100	RABIES CLINIC (43241-0000)	(31,152)	713,000	0	0	0	0	0	0	0	0
100	RECORDS MANAGEMENT FEES (43244-0000)	0	360,000	0	0	0	0	0	0	0	0
100	RECREATION FEES (43247-0000)	0	207,900	0	0	0	0	0	0	0	0
100	COPY FEES/COPIER USAGE CHARG (43250-0000)	0	40,000	0	0	0	0	0	0	0	0
100	TELECOMMUNICATION TOWERS (43253-0000)	0	4,500	0	0	0	0	0	0	0	0
100	TRUST ACCT.5%-JUV.CRT. (43259-0000)	0	220,000	0	0	0	0	0	0	0	0
100	VITAL STATISTICS FEES (43262-0000)	(56)	297,066	0	0	0	0	0	0	0	0
100	ZONING PERMITS (43268-0000)	0	15,000	0	0	0	0	0	0	0	0
100	VITAL STATISTICS FEES (43271-0000)	0	323,850	0	0	0	0	0	0	0	0
100	X RAY FEES (43274-0000)	0	25,500	0	0	0	0	0	0	0	0
100	ZONING-CO.CLERK (43277-0000)	0	750	0	0	0	0	0	0	0	0
100	TUITION - DUI SCHOOL (43865-0000)	0	30,000	0	0	0	0	0	0	0	0
100	EXCESS FEES (44010-0000)	175,000	7,569,000	0	0	0	0	0	0	0	0
100	TRUSTEE EXC.FEES-SALE TAX (44014-0000)	34,753	150,000	0	0	0	0	0	0	0	0
100	SHERIFF - RECORDS (44020-0000)	0	46,000	0	0	0	0	0	0	0	0
100	SHERIFF - WARRANTS (44030-0000)	0	212,000	0	0	0	0	0	0	0	0
100	SHERIFF - IDENTIFICATION (44040-0000)	0	7,100	0	0	0	0	0	0	0	0
100	SHERIFF - WORK RELEASE (44050-0000)	0	38,000	0	0	0	0	0	0	0	0

Department Revenues Budget Report

		FY06	FY07	FY08						Adopted -	
		Actual	Adopted - Budget	Working		Requested		Recommended		Budget	
		Total	Total	Base	New	Base	New	Base	New	Total	
100	SHER.FEE-MISCELL.REV. (44060-0000)	0	120,000	0	0	0	0	0	0	0	0
100	SHER FEE-ST DRIV LIC FEE (44080-0000)	0	1,000	0	0	0	0	0	0	0	0
100	COMPUTER USAGE (45100-0000)	0	1,500	0	0	0	0	0	0	0	0
100	INDIRECT COST-GIS (45115-0000)	13,197	13,000	13,000	0	13,000	0	13,000	0	0	13,000
100	INTEREST EARNED (45120-0000)	64	1,500	5,783,903	0	0	0	0	0	0	5,783,903
100	INTEREST EARNED SHERIFF (45125-0000)	0	2,500	0	0	0	0	0	0	0	0
100	JAIL CONCESSIONS (45130-0000)	0	509,054	0	0	0	0	0	0	0	0
100	MEDICAL CO PAY-PRISONERS (45145-0000)	0	17,500	0	0	0	0	0	0	0	0
100	MISC. REFUNDS (45150-0000)	0	20,000	20,000	0	20,000	0	20,000	0	0	20,000
100	REIMB FOR AUDITS (45165-0000)	11,100	10,500	10,500	0	10,500	0	10,500	0	0	10,500
100	RENTAL - BOAT DOCK (45175-0000)	0	36,390	0	0	0	0	0	0	0	0
100	RENTAL - CONCORD COMPLEX (45180-0000)	0	29,500	0	0	0	0	0	0	0	0
100	RENTAL - COURTHOUSE SPACE (45185-0000)	0	11,000	0	0	0	0	0	0	0	0
100	RENTAL - YACHT CLUB (45205-0000)	0	2,000	0	0	0	0	0	0	0	0
100	RENTAL-CONCORD COVE PAVILION (45210-0000)	(50)	13,900	0	0	0	0	0	0	0	0
100	REBATE-COUNTY RX CARD (45217-0000)	1,485	0	5,000	0	0	0	5,000	0	0	5,000
100	RETURN CHECK FEES (45220-0000)	3,360	3,000	3,000	0	3,000	0	3,000	0	0	3,000
100	MISCELLANEOUS REVENUE (45265-0000)	342,050	20,000	20,000	0	20,000	0	20,000	0	0	20,000
100	INDIRECT COST-GRANTS (45575-0000)	133,692	160,000	160,000	0	160,000	0	160,000	0	0	160,000
100	INDIRECT COSTS - CAC (45580-0000)	62,000	62,000	62,000	0	62,000	0	62,000	0	0	62,000
100	MISC REVENUE-NON RECURRING (45600-0000)	59,523	0	0	0	0	0	0	0	0	0
100	OTHER LOCAL REVENUE (45610-0000)	0	523,560	23,560	0	23,560	0	23,560	0	0	23,560
100	SALE OF PROPERTY-COUNTY (45640-0000)	1,823	258,575	198,575	0	258,575	0	198,575	0	0	198,575
100	CORONOR-ST.TOXICOLOGY (52140-0000)	0	45,360	0	0	0	0	0	0	0	0
100	CRIM CT-ARREST FEES (52150-0000)	0	2,400	0	0	0	0	0	0	0	0
100	CRIM CT-OFFICERS COSTS (52160-0000)	0	25,000	0	0	0	0	0	0	0	0
100	CRIM CT-RETURN OF PRIS (52170-0000)	0	20,000	0	0	0	0	0	0	0	0
100	CRIM CT-WITNESS COSTS (52180-0000)	0	10,800	0	0	0	0	0	0	0	0
100	TENN CARE - FAMILY PLAN. (53110-0000)	0	445,700	0	0	0	0	0	0	0	0

Department Revenues Budget Report

		FY06	FY07	FY08						Adopted -	
		Actual	Adopted -	Working		Requested		Recommended		Budget	
		Total	Total	Base	New	Base	New	Base	New	Total	
100	HEALTH DEPT-SALARY REG (53160-0000)	0	300,000	0	0	0	0	0	0	0	0
100	HEALTH DEPT-SALARY REIMB (53170-0000)	0	139,500	0	0	0	0	0	0	0	0
100	ALCOHOLIC BEVERAGE TAX (59030-0000)	332,665	301,000	332,665	0	332,665	0	332,665	0	0	332,665
100	BEER TAX (59040-0000)	0	17,000	0	0	0	0	0	0	0	0
100	EXCISE TAX-STATE BANKS (59060-0000)	738,248	555,382	638,248	0	738,248	0	638,248	0	0	638,248
100	HELEN MCNABB - INTERCHANG (59080-0000)	0	23,000	0	0	0	0	0	0	0	0
100	INCOME TAX (59090-0000)	2,222,500	1,263,290	1,288,290	0	1,263,290	0	1,288,290	0	0	1,288,290
100	IV-D CHILD SUP REFEREE PR (59100-0000)	0	290,230	0	0	0	0	0	0	0	0
100	JURY SERVICE (59110-0000)	0	9,000	0	0	0	0	0	0	0	0
100	MIXED DRINK TAX (59120-0000)	64,169	30,290	60,290	0	30,290	0	60,290	0	0	60,290
100	PUBLIC DEFENDER - RENT (59140-0000)	0	104,400	0	0	0	0	0	0	0	0
100	REGISTRAR'S SALARY SUPP (59150-0000)	0	16,380	0	0	0	0	0	0	0	0
100	STATE REVENUE SHARING-TVA (59180-0000)	2,073,667	2,001,400	2,370,667	0	2,073,667	0	2,370,667	0	0	2,370,667
100	OTHER UNSPECIFIED STATE (59199-0000)	0	0	400,000	0	0	0	400,000	0	0	400,000
100	CITY OF KNOX-CAR SEAT REV (71010-0000)	0	2,500	0	0	0	0	0	0	0	0
100	CITY OF KNOXVILLE (71030-0000)	168,881	90,000	90,000	0	0	0	90,000	0	0	90,000
100	PRISONER BOARD-FEDERAL (71110-0000)	0	450,000	0	0	0	0	0	0	0	0
100	PRISONER BOARD-STATE (71120-0000)	0	933,000	0	0	0	0	0	0	0	0
100	DONATIONS-RECREATION DEPT (72180-0000)	0	5,000	0	0	0	0	0	0	0	0
100	DONATIONS-SENIOR SUMMIT (72190-0000)	0	60,400	46,700	0	0	0	46,700	0	0	46,700
100	LOCAL CHURCHES EM ASST (72340-0000)	0	100	0	0	0	0	0	0	0	0
100	APPROP FROM FUND BALANCE (78010-0000)	0	200,000	7,004,158	0	0	0	6,015,215	0	0	7,004,158
100	NOTE PROCEEDS (78040-0000)	0	2,602,832	3,288,507	0	0	0	3,263,507	0	0	3,288,507
100	OPERATING TRANSFERS (78050-0000)	1,000,000	0	0	0	0	0	0	0	0	0
100	TRANSFER - GENERAL (78070-0000)	0	0	1,186,559	0	0	0	0	0	0	1,186,559
100	XFER FROM HOTEL MOTEL (78100-0000)	100,000	100,000	325,000	0	0	0	250,000	0	0	325,000
100	APPROP FROM DES F BAL (78011-0000)	0	698,500	0	0	0	0	0	0	0	0
100	APPROP FROM RES F BAL (78012-0000)	(45,329)	200,000	250,000	0	0	0	250,000	0	0	250,000
100	INCREASE IN EQUITY IN JOINT VENTURE (78000-0000)	10,385	0	0	0	0	0	0	0	0	0

Department Revenues Budget Report

		FY06	FY07	FY08						Adopted -
		Actual	Adopted -	Working		Requested		Recommended		Budget
		Total	Total	Base	New	Base	New	Base	New	Total
1000010	MISCELLANEOUS REVENUE (45265-0000)	11,040	0	10,000	0	10,000	0	10,000	0	10,000
1000310	LITIGATION TAX (40260-0000)	3,052	0	3,000	0	3,000	0	3,000	0	3,000
1000310	CLERK DATA PROCESSING (42055-0000)	34,091	0	26,091	0	34,091	0	26,091	0	26,091
1000310	DRUG COURT TREATMENT (42060-0000)	22,805	0	22,805	0	22,805	0	22,805	0	22,805
1000310	OFFICER COSTS (42115-0000)	29,071	0	29,071	0	29,071	0	29,071	0	29,071
1000310	SHERIFF DATA PROCESSING (42150-0000)	2,831	0	2,831	0	2,831	0	2,831	0	2,831
1000310	EXCESS FEES (44010-0000)	180,000	0	224,000	0	254,000	0	224,000	0	224,000
1000320	LITIGATION TAX (40260-0000)	84,018	0	216,000	0	266,000	0	216,000	0	216,000
1000320	LIT TAX FROM -CIRCUIT (40270-0000)	0	0	0	0	206,000	0	0	0	0
1000320	VICTIM LITIGATION TAX (40280-0000)	14,740	0	0	0	0	0	0	0	0
1000320	LIT TAX FROM -CIVIL SESSIONS (40274-0000)	357,076	0	360,000	0	0	0	360,000	0	360,000
1000320	CLERK DATA PROCESSING (42055-0000)	6,012	0	31,000	0	39,000	0	31,000	0	31,000
1000320	SHERIFF DATA PROCESSING (42150-0000)	17,186	0	10,000	0	0	0	10,000	0	10,000
1000610	LITIGATION TAX (40260-0000)	20,614	0	20,000	0	0	0	20,000	0	20,000
1000610	LITIGATION TAX-add 10\$ (40262-0000)	8,279	0	0	0	0	0	0	0	0
1000610	OFFICER COSTS (42115-0000)	61	0	0	0	0	0	0	0	0
1000610	EXCESS FEES (44010-0000)	72,900	0	43,900	0	73,900	0	43,900	0	43,900
1000620	LITIGATION TAX (40260-0000)	45,596	0	40,596	0	45,596	0	40,596	0	40,596
1000620	LITIGATION TAX-add 10\$ (40262-0000)	18,544	0	18,544	0	18,544	0	18,544	0	18,544
1000620	OFFICER COSTS (42115-0000)	33,606	0	51,000	0	51,000	0	51,000	0	51,000
1000620	EXCESS FEES (44010-0000)	150,450	0	130,000	0	300,000	0	130,000	0	130,000
1001210	BUSINESS TAX (40210-0000)	5,864,308	0	6,041,000	0	5,922,951	0	6,041,000	0	6,041,000
1001210	WHEEL TAX (41110-0000)	7,089,682	0	9,424,840	0	7,505,840	0	7,505,840	0	9,424,840
1001210	BEER PERMITS (41210-0000)	0	0	8,550	0	8,550	0	8,550	0	8,550
1001210	EXCESS FEES (44010-0000)	1,010,000	0	960,000	0	1,010,000	0	960,000	0	960,000
1001210	BEER TAX (59040-0000)	17,212	0	18,000	0	17,000	0	18,000	0	18,000
1001510	LITIGATION TAX (40260-0000)	40,052	0	36,000	0	40,052	0	36,000	0	36,000
1001510	LITIGATION TAX-add 10\$ (40262-0000)	14,744	0	15,000	0	14,744	0	15,000	0	15,000
1001510	FINES (42090-0000)	3,555	0	3,555	0	3,555	0	3,555	0	3,555

Department Revenues Budget Report

		FY06	FY07	FY08						Adopted -
		Actual	Adopted -	Working		Requested		Recommended		Budget
		Total	Total	Base	New	Base	New	Base	New	Total
1001510	OFFICER COSTS (42115-0000)	34,139	0	36,000	0	36,000	0	36,000	0	36,000
1001510	SHERIFF DATA PROCESSING (42150-0000)	3,250	0	3,300	0	3,300	0	3,300	0	3,300
1001520	LITIGATION TAX (40260-0000)	40,620	0	40,620	0	40,620	0	40,620	0	40,620
1001520	ATTORNEY GEN BAD CHECK (42015-0000)	15,640	0	16,000	0	16,000	0	16,000	0	16,000
1001520	BREATHALIZER TESTS - CRIM (42020-0000)	3,903	0	3,300	0	3,300	0	3,300	0	3,300
1001520	CLERK DATA PROCESSING (42055-0000)	9,328	0	13,000	0	17,000	0	13,000	0	13,000
1001520	DRUG COURT TREATMENT (42060-0000)	266	0	10,000	0	10,000	0	10,000	0	10,000
1001520	DRUG FINES-CRIMINAL CITY & COUNTY (42065-0000)	21,439	0	20,000	0	20,000	0	20,000	0	20,000
1001520	DUI FINES (42085-0000)	19,920	0	20,000	0	20,000	0	20,000	0	20,000
1001520	FINES (42090-0000)	68,214	0	68,214	0	68,214	0	68,214	0	68,214
1001520	OFFICER COSTS (42115-0000)	213,872	0	213,872	0	213,872	0	213,872	0	213,872
1001520	PROBATION FEES (42130-0000)	52,072	0	54,000	0	54,000	0	54,000	0	54,000
1001520	EXCESS FEES (44010-0000)	200,000	0	220,000	0	200,000	0	220,000	0	220,000
1001520	CRIM CT-ARREST FEES (52150-0000)	2,774	0	2,400	0	2,400	0	2,400	0	2,400
1001520	CRIM CT-OFFICERS COSTS (52160-0000)	15,246	0	19,000	0	19,000	0	19,000	0	19,000
1001520	CRIM CT-RETURN OF PRIS (52170-0000)	35,257	0	35,000	0	35,000	0	35,000	0	35,000
1001520	CRIM CT-WITNESS COSTS (52180-0000)	5,755	0	6,500	0	6,500	0	6,500	0	6,500
1001520	JURY SERVICE (59110-0000)	30,622	0	30,622	0	30,622	0	30,622	0	30,622
1001530	LITIGATION TAX (40260-0000)	717,301	0	710,250	0	720,000	0	620,000	0	710,250
1001530	LITIGATION TAX-add 10\$ (40262-0000)	217,404	0	240,000	0	220,000	0	240,000	0	240,000
1001530	VICTIM LITIGATION TAX (40280-0000)	21,773	0	40,000	0	0	0	40,000	0	40,000
1001530	ATTORNEY GEN BAD CHECK (42015-0000)	84,076	0	84,076	0	84,076	0	84,076	0	84,076
1001530	COUNTY TRAFFIC ORDINANCES (42040-0000)	21,066	0	26,000	0	26,000	0	26,000	0	26,000
1001530	CRIMINAL ARREST (42045-0000)	239,237	0	239,237	0	239,237	0	239,237	0	239,237
1001530	CLERK DATA PROCESSING (42055-0000)	3,119	0	3,119	0	3,119	0	3,119	0	3,119
1001530	DRUG COURT TREATMENT (42060-0000)	3,965	0	3,964	0	3,964	0	3,964	0	3,964
1001530	DUI & FIREARM CHARGE SESS (42080-0000)	2,565	0	2,565	0	2,565	0	2,565	0	2,565
1001530	DUI FINES (42085-0000)	57,675	0	58,500	0	58,500	0	58,500	0	58,500
1001530	FINES (42090-0000)	484,042	0	484,042	0	484,042	0	484,042	0	484,042

Department Revenues Budget Report

		FY06	FY07	FY08						Adopted -
		Actual	Adopted -	Working		Requested		Recommended		Budget
		Total	Budget	Base	New	Base	New	Base	New	Total
1001530	GAME & FISH FINES - SESS (42095-0000)	3,689	0	3,689	0	3,689	0	3,689	0	3,689
1001530	OFFICER COSTS (42115-0000)	297,085	0	297,085	0	297,085	0	297,085	0	297,085
1001530	PRE-TRIAL FEES (42125-0000)	10,027	0	10,000	0	10,000	0	10,000	0	10,000
1001530	PROBATION FEES (42130-0000)	277,367	0	277,000	0	277,000	0	277,000	0	277,000
1001530	PUBLIC DEFENDER FEES (42145-0000)	213,411	0	338,084	0	220,000	0	220,000	0	338,084
1001530	SHERIFF DATA PROCESSING (42150-0000)	45,239	0	51,700	0	51,700	0	51,700	0	51,700
1001530	CLERK DATA PROCESSING (42153-0000)	33,664	0	33,664	0	33,664	0	33,664	0	33,664
1001530	SHERIFF DATA PROCESSING (42056-0000)	4,089	0	4,088	0	4,088	0	4,088	0	4,088
1001530	DUI SCHOOL - FEES (43270-0000)	29,032	0	29,032	0	29,032	0	29,032	0	29,032
1001530	EXCESS FEES (44010-0000)	200,000	0	220,000	0	200,000	0	220,000	0	220,000
1001530	DRUG FINES-CO.SESS-GEN. (71080-0000)	24,917	0	24,917	0	24,917	0	24,917	0	24,917
1001810	COMPUTER USAGE (45100-0000)	153	0	153	0	153	0	153	0	153
1001810	REGISTRAR'S SALARY SUPP (59150-0000)	16,380	0	16,380	0	16,380	0	16,380	0	16,380
1002710	LITIGATION TAX-add 10\$ (40262-0000)	800	0	800	0	800	0	800	0	800
1002710	VICTIM LITIGATION TAX (40280-0000)	6,470	0	0	0	0	0	0	0	0
1002710	CONTEMPT PETITION (42030-0000)	810	0	0	0	0	0	0	0	0
1002710	FINES (42090-0000)	136,279	0	156,278	0	136,500	0	136,500	0	156,278
1002710	GUARDIANSHIP PETITION (42100-0000)	9,400	0	15,000	0	10,000	0	15,000	0	15,000
1002710	INDIGENT CHILD SUP PETIT (42105-0000)	228,129	0	308,000	0	228,000	0	238,000	0	308,000
1002710	JUV CT DRIVER LIC RET FEE (42110-0000)	900	0	950	0	950	0	950	0	950
1002710	PSYCHOLOGICAL EVALUATION (42135-0000)	200	0	100	0	100	0	100	0	100
1002710	TOBACCO TAX REVENUE (42165-0000)	7,975	0	7,975	0	7,975	0	7,975	0	7,975
1002710	TRAFF.SCH.-JUV.CT/GEN.SES (42170-0000)	36,338	0	37,500	0	37,500	0	37,500	0	37,500
1002710	UNRULY PETITIONS (42175-0000)	4,000	0	4,000	0	4,000	0	4,000	0	4,000
1002710	VISITATION PETITION (42180-0000)	2,675	0	2,600	0	2,600	0	2,600	0	2,600
1002710	MARRIAGE WAIVER (42101-0000)	120	0	100	0	100	0	100	0	100
1002710	ADULT WARRANT (42102-0000)	270	0	250	0	250	0	250	0	250
1002710	ADMINISTRATION FEES (43205-0000)	260	0	260	0	260	0	260	0	260
1002710	TRUST ACCT.5%-JUV.CRT. (43259-0000)	549	0	550	0	550	0	550	0	550

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		FY06	FY07	FY08						Adopted -
		Actual	Adopted -	Working		Requested		Recommended		Budget
		Total	Budget	Base	New	Base	New	Base	New	Total
1002710	MISCELLANEOUS REVENUE (45265-0000)	1,508	0	1,500	0	1,500	0	1,500	0	1,500
1002410	CUSTODY PETITION (42050-0000)	29,205	0	50,000	0	30,000	0	50,000	0	50,000
1002410	VISITATION PETITION (42180-0000)	350	0	350	0	350	0	350	0	350
1002420	RENTAL - COURTHOUSE SPACE (45185-0000)	8,243	0	8,250	0	8,250	0	8,250	0	8,250
1002420	IV-D CHILD SUP REFEREE PR (59100-0000)	326,569	0	361,383	0	326,600	0	326,600	0	361,383
1003010	OUT OF COUNTY PMTS (42120-0000)	77,070	0	77,000	0	77,000	0	77,000	0	77,000
1003010	STATE CUSTODY-ETRD CENTER (42155-0000)	533,624	0	533,624	0	533,624	0	533,624	0	533,624
1003010	MISCELLANEOUS REVENUE (45265-0000)	1,501	0	1,501	0	1,501	0	1,501	0	1,501
1003310	DONATIONS (72160-0000)	6,000	0	0	0	0	0	0	0	0
1003360	APPROP FROM RES F BAL (78012-0000)	18,960	0	0	0	0	0	0	0	0
1004210	DUI FINES (42085-0000)	330	0	330	0	330	0	330	0	330
1004210	DRUG SCREENING-PROBATION (43133-0000)	2,605	0	4,000	0	4,000	0	4,000	0	4,000
1004210	PROBATION-ELECTRONIC MONI (43238-0000)	3,157	0	103,000	0	103,000	0	103,000	0	103,000
1004210	TUITION - DUI SCHOOL (43865-0000)	0	0	0	0	30,000	0	0	0	0
1004215	FINES DUI TRAFFIC SCHOOL (42091-0000)	34,153	0	40,000	0	0	0	40,000	0	40,000
1003620	DONATIONS-BRIGHT START (72202-0000)	2,311	0	0	0	0	0	0	0	0
1003620	APPROP FROM RES F BAL (78012-0000)	4,091	0	0	0	0	0	0	0	0
1005145	SENIOR CENTER FEES (43202-0000)	6,704	0	13,000	0	8,000	0	13,000	0	13,000
1005147	SENIOR CENTER FEES (43202-0000)	1,357	0	0	0	0	0	0	0	0
1005148	SENIOR CENTER FEES (43202-0000)	30	0	0	0	0	0	0	0	0
1005157	APPROP FROM RES F BAL (78012-0000)	3,850	0	0	0	0	0	0	0	0
1005406	PREVENTATIVE HEALTH FEES (43232-0000)	154,075	0	0	0	154,075	0	0	0	0
1005415	APC FINES (42010-0000)	221	0	221	0	221	0	221	0	221
1005415	GRANT PRGMS - SERVICE CHARGES (43100-0000)	76,282	0	76,282	0	76,282	0	76,282	0	76,282
1005415	DENTAL CHARGES (43124-0000)	428,385	0	448,385	0	428,385	0	448,385	0	448,385
1005415	ENV HEALTH FEES DUE STATE (43193-0000)	460,538	0	660,007	0	456,007	0	660,007	0	660,007
1005415	ENVIRONMENTAL HEALTH (43196-0000)	352,532	0	382,531	0	352,531	0	382,531	0	382,531
1005415	LABORATORY FEES (43208-0000)	73,833	0	73,833	0	73,833	0	73,833	0	73,833
1005415	MISC REV HEALTH DEPT (43214-0000)	48,286	0	43,286	0	48,286	0	43,286	0	43,286

Department Revenues Budget Report

		FY06	FY07	FY08						Adopted -
		Actual	Adopted -	Working		Requested		Recommended		Budget
		Total	Budget	Base	New	Base	New	Base	New	Total
1005415	PEDIATRIC CARE (43217-0000)	245,227	0	45,227	0	245,227	0	45,227	0	45,227
1005415	PHARMACY (43226-0000)	611,468	0	0	0	611,468	0	0	0	0
1005415	PRENATAL CARE (43229-0000)	26,985	0	26,985	0	26,985	0	26,985	0	26,985
1005415	PREVENTATIVE HEALTH FEES (43232-0000)	1,467,786	0	675,000	0	1,467,786	0	675,000	0	675,000
1005415	PRIMARY CARE (43235-0000)	370,002	0	370,000	0	370,000	0	370,000	0	370,000
1005415	RABIES CLINIC (43241-0000)	53,380	0	32,228	0	22,228	0	32,228	0	32,228
1005415	VITAL STATISTICS FEES (43262-0000)	328,680	0	328,623	0	328,623	0	328,623	0	328,623
1005415	X RAY FEES (43265-0000)	7,733	0	8,000	0	8,000	0	8,000	0	8,000
1005415	LIVESTOCK SALES-ANIMAL CONTROL (45231-0000)	871	0	0	0	0	0	0	0	0
1005415	JOINT VENTURE BADGETT LANDFIL (45275-0000)	1,613	0	0	0	0	0	0	0	0
1005415	HEALTH DEPT-SALARY REG (53160-0000)	404,853	0	196,000	0	325,000	0	196,000	0	196,000
1005415	HEALTH DEPT-SALARY REIMB (53170-0000)	164,179	0	0	0	150,000	0	0	0	0
1005415	HEALTH SERVICES - KCHD (72290-0000)	25	0	0	0	0	0	0	0	0
1005439	DONATIONS - ANIMAL CONTROL (72161-0000)	1,025	0	0	0	0	0	0	0	0
1005465	CHILD SAFETY SEAT-LOCAL (43118-0000)	7,871	0	0	0	0	0	0	0	0
1005465	CITY OF KNOX-CAR SEAT REV (71010-0000)	7,500	0	0	0	0	0	0	0	0
1005465	APPROP FROM RES F BAL (78012-0000)	5,017	0	0	0	0	0	0	0	0
1006020	SALE OF PROPERTY-COUNTY (45640-0000)	150,060	0	60,060	0	150,060	0	60,060	0	60,060
1006040	APPROP FROM RES F BAL (78012-0000)	1,221	0	0	0	0	0	0	0	0
1004510	WORKSHOP FEES (43128-0000)	1,250	0	0	0	0	0	0	0	0
1007910	COMPUTER USAGE (45100-0000)	2,126	0	2,000	0	2,000	0	2,000	0	2,000
1007920	RECORDS MANAGEMENT FEES (43244-0000)	8,976	0	9,000	0	9,000	0	9,000	0	9,000
1004810	RENTAL-CONCORD COVE PAVILION (45210-0000)	14,073	0	14,000	0	14,000	0	14,000	0	14,000
1004830	RECREATION FEES (43247-0000)	290,764	0	353,892	0	290,764	0	295,764	0	353,892
1004830	RENTAL - BOAT DOCK (45175-0000)	76,081	0	96,081	0	76,081	0	96,081	0	96,081
1004830	RENTAL - YACHT CLUB (45205-0000)	1,000	0	1,000	0	1,000	0	1,000	0	1,000
1004830	RENTAL-CONCORD COVE PAVILION (45210-0000)	2,880	0	2,800	0	2,800	0	2,800	0	2,800
1004830	DONATION-REC.DEPT. (72150-0000)	3,400	0	0	0	0	0	0	0	0
1004830	DONATIONS-CHARTER COMM (72177-0000)	350	0	0	0	0	0	0	0	0

Department Revenues Budget Report

		FY06	FY07	FY08						Adopted -	
		Actual	Adopted -	Working		Requested		Recommended		Budget	
		Total	Budget	Base	New	Base	New	Base	New	Total	
1004830	DONATIONS-RECREATION DEPT (72180-0000)	8,251	0	0	0	0	0	0	0	0	0
1007530	BOARD OF CONSTRUCTION FEE (41220-0000)	1,240	0	1,000	0	0	0	1,000	0	1,000	1,000
1007530	BUILDING PERMITS (41230-0000)	1,553,628	0	1,578,000	0	1,553,628	0	1,578,000	0	1,578,000	1,578,000
1007530	ZONING VARIANCES CODES (41250-0000)	23,425	0	23,000	0	23,000	0	23,000	0	23,000	23,000
1007530	BUILDING CODES-INSP FEES (43112-0000)	89,001	0	90,000	0	89,001	0	90,000	0	90,000	90,000
1007530	CREDIT CARD SERVICE CHARGE (43121-0000)	(2,293)	0	0	0	0	0	0	0	0	0
1007530	FEES (43199-0000)	7,625	0	7,600	0	7,600	0	7,600	0	7,600	7,600
1007530	ZONING PERMITS (43268-0000)	175	0	0	0	0	0	0	0	0	0
1008510	PUB.DEFEND.-INDIGENT FEES (42140-0000)	40,881	0	40,000	0	40,000	0	40,000	0	40,000	40,000
1008510	PUBLIC DEFENDER - RENT (59140-0000)	112,939	0	104,400	0	104,400	0	104,400	0	104,400	104,400
1008710	EXCESS FEES (44010-0000)	1,841,000	0	1,841,000	0	1,841,000	0	1,841,000	0	1,841,000	1,841,000
1008720	COPY FEES/COPIER USAGE CHARG (43250-0000)	222,579	0	257,000	0	222,600	0	240,000	0	257,000	257,000
1008903	THEFT SEIZURES (42183-0000)	20,606	0	20,600	0	20,600	0	20,600	0	20,600	20,600
1008903	SHERIFF - RECORDS (44020-0000)	57,128	0	60,000	0	57,000	0	60,000	0	60,000	60,000
1008903	SHERIFF - WARRANTS (44030-0000)	189,032	0	190,500	0	19,500	0	190,500	0	190,500	190,500
1008903	SHERIFF - IDENTIFICATION (44040-0000)	6,314	0	7,000	0	7,000	0	7,000	0	7,000	7,000
1008903	SHERIFF - WORK RELEASE (44050-0000)	20,845	0	22,000	0	22,000	0	22,000	0	22,000	22,000
1008903	SHER.FEE-MISCELL.REV. (44060-0000)	154,923	0	155,000	0	155,000	0	155,000	0	155,000	155,000
1008903	SHER FEE-ST DRIV LIC FEE (44080-0000)	1,525	0	1,500	0	1,500	0	1,500	0	1,500	1,500
1008903	JAIL CONCESSIONS (45130-0000)	508,588	0	510,000	0	510,000	0	510,000	0	510,000	510,000
1008903	MEDICAL CO PAY-PRISONERS (45145-0000)	21,449	0	21,500	0	21,500	0	21,500	0	21,500	21,500
1008903	PRISONER BOARD-FEDERAL (71110-0000)	685,539	0	560,000	0	550,000	0	560,000	0	560,000	560,000
1008903	PRISONER BOARD-STATE (71120-0000)	869,630	0	900,000	0	869,630	0	900,000	0	900,000	900,000
1008937	DONATION-VICTIM'S RIGHTS (72155-0000)	1,175	0	0	0	0	0	0	0	0	0
1008937	APPROP FROM RES F BAL (78012-0000)	140	0	0	0	0	0	0	0	0	0
1008938	APPROP FROM RES F BAL (78012-0000)	147	0	0	0	0	0	0	0	0	0
1008940	DONA.-SEN.CITZ.AWARNESS (72120-0000)	585	0	0	0	0	0	0	0	0	0
1008940	APPROP FROM RES F BAL (78012-0000)	1,326	0	0	0	0	0	0	0	0	0
1008941	APPROP FROM RES F BAL (78012-0000)	234	0	0	0	0	0	0	0	0	0

Department Revenues Budget Report

		FY06	FY07	FY08						Adopted -	
		Actual	Adopted -	Working		Requested		Recommended		Budget	
		Total	Total	Base	New	Base	New	Base	New	Total	
1008951	COUNTY DARE - GEN.SESS. (42035-0000)	279	0	0	0	0	0	0	0	0	0
1008951	DARE DONATIONS (72110-0000)	8,380	0	0	0	0	0	0	0	0	0
1008951	APPROP FROM RES F BAL (78012-0000)	2,458	0	0	0	0	0	0	0	0	0
1008952	DONATION-TEEN ACADEMY (72165-0000)	1,765	0	0	0	0	0	0	0	0	0
1008952	APPROP FROM RES F BAL (78012-0000)	595	0	0	0	0	0	0	0	0	0
1008953	SEX OFFENSE REGIS FEE (42182-0000)	9,280	0	9,000	0	0	0	9,000	0	9,000	0
1008953	APPROP FROM RES F BAL (78012-0000)	2,899	0	0	0	0	0	0	0	0	0
1008954	INTEREST EARNED SHERIFF (45125-0000)	3,472	0	0	0	0	0	0	0	0	0
1008965	DONATION-EXPLORER PROGRAM (72206-0000)	1,175	0	0	0	0	0	0	0	0	0
1008965	APPROP FROM RES F BAL (78012-0000)	336	0	0	0	0	0	0	0	0	0
1008966	WALMART FOUNDATION (72410-0000)	6,300	0	0	0	0	0	0	0	0	0
1008966	APPROP FROM RES F BAL (78012-0000)	4,055	0	0	0	0	0	0	0	0	0
1008967	HELEN MCNABB - INTERCHANG (59080-0000)	294,798	0	0	0	0	0	0	0	0	0
1008972	CORONOR-ST.TOXICOLOGY (52140-0000)	9,257	0	6,000	0	0	0	6,000	0	6,000	0
1009710	EXCESS FEES (44010-0000)	4,191,183	0	4,800,000	0	4,200,000	0	4,800,000	0	4,800,000	0
1009710	TRUSTEE EXC.FEES-SALE TAX (44014-0000)	340,734	0	340,000	0	340,000	0	340,000	0	340,000	0
1009710	COMPUTER USAGE (45100-0000)	1,347	0	0	0	0	0	0	0	0	0
1009710	RETURN CHECK FEES (45220-0000)	90	0	0	0	0	0	0	0	0	0
1009710	MISCELLANEOUS REVENUE (45265-0000)	7,152	0	0	0	0	0	0	0	0	0
GENERAL											
(100-)	REVENUES (JC_REVENUES)	157,506,460	158,105,580	171,173,120	0	159,167,855	0	169,454,692	0	171,173,120	0

Department Revenues Budget Report

		FY06	FY07	FY08							
		Actual	Adopted - Budget	Working		Requested		Recommended		Adopted - Budget	
		Total	Total	Base	New	Base	New	Base	New	Total	
200	LIT TAX FROM -CIRCUIT (40270-0000)	0	95,700	0	0	0	0	0	0	0	0
200	PERMIT FEES - TITLE V (43220-0000)	0	13,900	0	0	0	0	0	0	0	0
200	SALE OF MATERIAL/SUPPLIES (45235-0000)	0	400	0	0	0	0	0	0	0	0
200	APPROP FROM FUND BALANCE (78010-0000)	0	0	567	0	0	0	0	0	0	567
200	OPERATING TRANSFERS (78050-0000)	0	10,000	0	0	0	0	0	0	0	0
200	TRANSFER - GENERAL (78070-0000)	75,000	0	0	0	0	0	0	0	0	0
2000010	LITIGATION TAX-add 10\$ (40262-0000)	17,504	0	21,484	0	17,504	0	21,484	0	0	21,484
2000010	LIT TAX FROM -CIRCUIT (40270-0000)	3,701	0	3,701	0	3,701	0	3,701	0	0	3,701
2000010	LIT TAX FROM -CRIMINAL (40271-0000)	2,581	0	2,581	0	2,581	0	2,581	0	0	2,581
2000010	LIT TAX FROM -CRIMINAL SESSIONS (40273-0000)	28,547	0	28,547	0	28,547	0	28,547	0	0	28,547
2000010	LIT TAX FROM -CHANCERY (40275-0000)	6,673	0	6,673	0	6,673	0	6,673	0	0	6,673
2000010	LIT TAX FROM -4TH CIRCUIT (40276-0000)	4,044	0	4,044	0	4,044	0	4,044	0	0	4,044
2000010	LIBRARY FEES (43211-0000)	8,867	0	8,867	0	8,867	0	8,867	0	0	8,867
2000010	COPY FEES/COPIER USAGE CHARG (43250-0000)	172	0	172	0	172	0	172	0	0	172
2000010	SALE OF MATERIAL/SUPPLIES (45235-0000)	587	0	587	0	587	0	587	0	0	587
2000010	MISCELLANEOUS REVENUE (45265-0000)	10	0	10	0	10	0	10	0	0	10
2000010	CITY OF KNOXVILLE (71030-0000)	30,000	0	30,000	0	30,000	0	30,000	0	0	30,000
2000010	DONATIONS (72160-0000)	2,000	0	2,000	0	2,000	0	2,000	0	0	2,000
2000010	OPERATING TRANSFERS (78050-0000)	0	0	11,334	0	15,314	0	11,334	0	0	11,334
GOVERNME	REVENUES (JC_REVENUES)	179,686	120,000	120,567	0	120,000	0	120,000	0	0	120,567

Department Revenues Budget Report

		FY06	FY07	FY08						Adopted - Budget	
		Actual	Adopted - Budget	Working		Requested		Recommended			
		Total	Total	Base	New	Base	New	Base	New		Total
205	CLERK&MASTER DELINQ. (40110-0000)	0	25,000	0	0	0	0	0	0	0	0
205	INTEREST AND PENALTY (40180-0000)	0	5,000	0	0	0	0	0	0	0	0
205	WHEEL TAX (41110-0000)	0	1,228,428	0	0	0	0	0	0	0	0
205	LIBRARY FEES (43211-0000)	0	397,500	0	0	0	0	0	0	0	0
205	LIBRARY CONCESSIONS (45140-0000)	0	3,008	0	0	0	0	0	0	0	0
205	RENTAL - ETHC RENT (45190-0000)	0	1,000	0	0	0	0	0	0	0	0
205	MISCELLANEOUS REVENUE (45265-0000)	0	8,000	0	0	0	0	0	0	0	0
205	MATERIALS SERVICIE (45590-0000)	0	30,000	0	0	0	0	0	0	0	0
205	OTHER LOCAL REVENUE (45610-0000)	0	6,000	0	0	0	0	0	0	0	0
205	REFERENCE SERVICE (45615-0000)	0	2,000	0	0	0	0	0	0	0	0
205	RPC FOR MATERIALS (45625-0000)	0	5,000	0	0	0	0	0	0	0	0
205	STATE GENERAL LIB SERVICES (51040-0000)	0	50,000	0	0	0	0	0	0	0	0
205	CONTRIBUTIONS (72080-0000)	0	123,563	0	0	0	0	0	0	0	0
205	DONATIONS (72160-0000)	0	30,000	0	0	0	0	0	0	0	0
205	GIFTS AND MEMORIALS (72270-0000)	0	10,501	0	0	0	0	0	0	0	0
205	MCCLUNG COLLECTIONS (72350-0000)	0	2,500	0	0	0	0	0	0	0	0
205	ROTHROCK ESTATE (72380-0000)	0	15,000	0	0	0	0	0	0	0	0
205	APPROP FROM FUND BALANCE (78010-0000)	0	605,629	1,301,287	0	0	0	1,397,698	0	1,301,287	
205	TRANSFER - GENERAL (78070-0000)	0	9,000,000	0	0	0	0	0	0	0	0
2050010	WHEEL TAX (41110-0000)	1,228,428	0	1,230,000	0	1,228,428	0	1,230,000	0	1,230,000	
2050010	LIBRARY FEES (43211-0000)	396,657	0	405,000	0	396,657	0	405,000	0	405,000	
2050010	LIBRARY CONCESSIONS (45140-0000)	7,378	0	8,000	0	7,378	0	8,000	0	8,000	
2050010	MISCELLANEOUS REVENUE (45265-0000)	7,873	0	56,000	0	7,873	0	8,000	0	56,000	
2050010	OTHER LOCAL REVENUE (45610-0000)	15,638	0	16,000	0	15,638	0	16,000	0	16,000	
2050010	STATE GENERAL LIB SERVICES (51040-0000)	48,000	0	0	0	0	0	0	0	0	
2050010	TENN. RESOURCE CENTER (51050-0000)	4,955	0	0	0	0	0	0	0	0	
2050010	DONATIONS (72160-0000)	75,233	0	75,000	0	30,000	0	75,000	0	75,000	
2050010	GIFTS AND MEMORIALS (72270-0000)	4,524	0	5,000	0	4,524	0	5,000	0	5,000	

Department Revenues Budget Report

	FY06 Actual Total	FY07 Adopted - Budget Total	Working		FY08 Requested		Recommended		Adopted - Budget Total
			Base	New	Base	New	Base	New	
2050010 JANE L. PETTWAY FOUNDATIO (72320-0000)	18,667	0	20,000	0	18,667	0	20,000	0	20,000
2050010 TRANSFER - GENERAL (78070-0000)	8,928,500	0	9,000,000	0	9,000,000	0	9,000,000	0	9,000,000
2050010 XFER FROM HOTEL MOTEL (78100-0000)	0	0	200,000	0	0	0	0	0	200,000
2050015 TENN. RESOURCE CENTER (51050-0000)	0	0	5,000	0	4,955	0	5,000	0	5,000
2050020 STATE GENERAL LIB SERVICES (51040-0000)	0	0	50,000	0	48,000	0	50,000	0	50,000
2050030 ROTHROCK ESTATE (72380-0000)	13,369	0	15,000	0	15,000	0	15,000	0	15,000
2050080 DONATIONS (72160-0000)	0	0	65,000	0	0	0	0	0	65,000
PUBLIC LIBR REVENUES (JC_REVENUES)	10,749,222	11,548,129	12,451,287	0	10,777,120	0	12,234,698	0	12,451,287

Department Revenues Budget Report

		FY06	FY07	FY08						Adopted - Budget	
		Actual	Adopted - Budget	Working		Requested		Recommended			
		Total	Total	Base	New	Base	New	Base	New		Total
210	CLERK&MASTER DELINQ. (40110-0000)	0	10,000	0	0	0	0	0	0	0	0
210	INTEREST AND PENALTY (40180-0000)	0	4,000	0	0	0	0	0	0	0	0
210	HALLS YARD WASTE (45110-0000)	363	0	0	0	363	0	363	0	0	0
210	SALE OF RECYCLED MATERIAL (45240-0000)	0	195,000	0	0	0	0	0	0	0	0
210	USED TIRE (SALES) FEE (45260-0000)	2,575	28,000	0	0	2,575	0	2,575	0	0	0
210	MISCELLANEOUS REVENUE (45265-0000)	3,050	39,000	0	0	3,050	0	3,050	0	0	0
210	GRANT INC-PUB WRKS-ST (54005-0000)	493,813	0	0	0	493,813	0	493,813	0	0	0
210	ST SOLID WASTE GRANT (54050-0000)	0	315,000	0	0	0	0	0	0	0	0
210	RECYCLE REBATE (59163-0000)	95,003	0	0	0	95,003	0	95,003	0	0	0
210	APPROP FROM FUND BALANCE (78010-0000)	0	799,116	879,070	0	0	0	864,893	0	879,070	0
210	TRANSFER - GENERAL (78070-0000)	2,700,000	0	2,700,000	0	2,700,000	0	2,700,000	0	2,700,000	0
210	TRANSFER - GENERAL (78080-0000)	0	2,700,000	0	0	0	0	0	0	0	0
2100310	SALE OF RECYCLED MATERIAL (45240-0000)	48	0	48	0	48	0	48	0	48	0
2100310	USED TIRE (SALES) FEE (45260-0000)	13,620	0	16,195	0	13,620	0	13,620	0	16,195	0
2100310	ST SOLID WASTE GRANT (54050-0000)	0	0	493,813	0	0	0	0	0	493,813	0
2100330	RECYCLE PROGRAM/ SCHOOLS (45160-0000)	14,474	0	14,474	0	14,474	0	14,474	0	14,474	0
2100330	SALE OF RECYCLED MATERIAL (45240-0000)	159,093	0	159,093	0	159,093	0	159,093	0	159,093	0
2100330	SALE OF PROPERTY (45635-0000)	112	0	112	0	112	0	112	0	112	0
2100330	RECYCLE REBATE (59163-0000)	0	0	95,003	0	0	0	0	0	95,003	0
2100110	SALE OF RECYCLED MATERIAL (45240-0000)	12,652	0	12,652	0	12,652	0	12,652	0	12,652	0
2100130	HALLS YARD WASTE (45110-0000)	2,696	0	3,059	0	2,696	0	2,696	0	3,059	0
2100130	MISCELLANEOUS REVENUE (45265-0000)	27,235	0	30,285	0	27,235	0	27,235	0	30,285	0
SOLID WAST REVENUES (JC REVENUES)		3,524,734	4,090,116	4,403,804	0	3,524,734	0	4,389,627	0	4,403,804	0

Department Revenues Budget Report

	FY06 Actual Total	FY07 Adopted - Budget Total	FY08						Adopted - Budget Total
			Working		Requested		Recommended		
			Base	New	Base	New	Base	New	
215 PERMIT FEES - TITLE V (43220-0000)	0	196,000	0	0	0	0	0	0	0
215 PERMIT FEES FY 96 (43223-0000)	0	263,856	0	0	0	0	0	0	0
215 EPA GRANT FY2001 (62420-0000)	0	309,677	0	0	0	0	0	0	0
215 CLEAN AIR 103 PM 2.5 9/04 (62430-0000)	0	200,000	0	0	0	0	0	0	0
215 APPROP FROM FUND BALANCE (78010-0000)	0	18,061	242,654	0	18,061	0	235,865	0	242,654
215 TRANSFER - GENERAL (78070-0000)	0	212,406	0	0	0	0	0	0	0
2150060 PERMIT FEES FY 96 (43223-0000)	0	0	10,000	0	0	0	10,000	0	10,000
2150010 GRANT INC-HEALTH-DIRFED (62405-0000)	184,322	0	96,410	0	200,000	0	96,410	0	96,410
2150030 IN KIND SERVICES (45570-0000)	76,473	0	0	0	76,473	0	0	0	0
2150030 INDIRECT COST-GRANTS (45575-0000)	51,251	0	0	0	0	0	0	0	0
2150030 GRANT INC-HEALTH-DIRFED (62405-0000)	217,337	0	250,000	0	309,677	0	250,000	0	250,000
2150030 TRANSFER - GENERAL (78070-0000)	212,406	0	225,000	0	212,406	0	225,000	0	225,000
2150040 APC FINES (42010-0000)	400	0	0	0	0	0	0	0	0
2150040 PERMIT FEES - TITLE V (43220-0000)	193,974	0	0	0	196,000	0	0	0	0
2150040 PERMIT FEES FY 96 (43223-0000)	162,236	0	210,000	0	263,856	0	210,000	0	210,000
2150050 PERMIT FEES - TITLE V (43220-0000)	0	0	200,000	0	0	0	200,000	0	200,000
AIR QUALITY REVENUES (JC REVENUES)	1,098,399	1,200,000	1,234,064	0	1,276,473	0	1,227,275	0	1,234,064

Department Revenues Budget Report

		FY06	FY07	FY08						
		Actual	Adopted - Budget	Working		Requested		Recommended		Adopted - Budget
		Total	Total	Base	New	Base	New	Base	New	Total
220	HOTEL MOTEL TAX (40240-0000)	4,702,072	4,600,000	5,100,000	0	5,100,000	0	5,100,000	0	5,100,000
220	APPROP FROM RES FUND BAL (78015-0000)	0	200,000	0	0	0	0	0	0	0
HOTEL/MOT REVENUES (JC REVENUES)		4,702,072	4,800,000	5,100,000	0	5,100,000	0	5,100,000	0	5,100,000

Department Revenues Budget Report

		FY06	FY07	FY08						
		Actual	Adopted - Budget	Working		Requested		Recommended		Adopted - Budget
		Total	Total	Base	New	Base	New	Base	New	Total
225	CLERK&MASTER DELINQ. (40110-0000)	0	3,000	0	0	0	0	0	0	0
225	CURRENT PROPERTY TAX (40130-0000)	211,347	175,000	0	0	0	0	0	0	0
225	DELINQUENT PROPERTY TAX (40140-0000)	0	2,000	0	0	0	0	0	0	0
225	INTEREST AND PENALTY (40180-0000)	(2,194)	0	0	0	1,000	0	1,000	0	0
2250010	CLERK&MASTER DELINQ. (40110-0000)	0	0	1,000	0	1,000	0	1,000	0	1,000
2250010	CURRENT PROPERTY TAX (40130-0000)	0	0	180,000	0	180,000	0	180,000	0	180,000
2250010	DELINQUENT PROPERTY TAX (40140-0000)	0	0	8,000	0	8,000	0	8,000	0	8,000
2250010	INTEREST AND PENALTY (40180-0000)	0	0	1,000	0	0	0	0	0	1,000
FIRE DISTRI	REVENUES (JC REVENUES)	209,153	180,000	190,000	0	190,000	0	190,000	0	190,000

Department Revenues Budget Report

	FY06 Actual Total	FY07 Adopted - Budget Total	FY08						Adopted - Budget Total
			Working		Requested		Recommended		
			Base	New	Base	New	Base	New	
230 DRUG FINES-CRIMINAL CITY & COUNTY (42065-0000)	85,029	338,000	0	0	0	0	0	0	0
230 DRUG FORFEITURES (42070-0000)	239,007	207,000	0	0	0	0	0	0	0
230 STORAGE- DUI/DOR (42160-0000)	27,600	0	0	0	0	0	0	0	0
230 SALE OF CONFISCATED PROP. (45630-0000)	110,301	0	0	0	0	0	0	0	0
230 DRUG FINES SESSIONS-CITY & COUNTY (71060-0000)	173,713	0	0	0	0	0	0	0	0
230 DONATIONS (72160-0000)	5,000	0	0	0	0	0	0	0	0
2300010 DRUG FINES-CRIMINAL CITY & COUNTY (42065-0000)	0	0	0	0	50,000	0	50,000	0	0
2300010 DRUG FORFEITURES (42070-0000)	0	0	0	0	25,000	0	25,000	0	0
2300010 FEDERAL DRUG DOLLARS (62806-0000)	107,796	0	0	0	0	0	0	0	0
2300020 DRUG FINES-CRIMINAL CITY & COUNTY (42065-0000)	0	0	350,000	0	288,000	0	300,000	0	350,000
2300020 DRUG FORFEITURES (42070-0000)	0	0	220,000	0	182,000	0	195,000	0	220,000
DRUG CONT REVENUES (JC_REVENUES)	748,446	545,000	570,000	0	545,000	0	570,000	0	570,000

Department Revenues Budget Report

		FY06	FY07	FY08						
		Actual	Adopted - Budget	Working		Requested		Recommended		Adopted - Budget
		Total	Total	Base	New	Base	New	Base	New	Total
235	LOCAL OPTION SALES TAX (40250-0000)	4,062,119	4,110,000	4,184,795	0	4,184,795	0	4,184,795	0	4,184,795
235	BEER PERMITS (41210-0000)	1,788,421	1,890,440	0	0	0	0	0	0	0
235	MISCELLANEOUS REVENUE (45265-0000)	606	30,000	0	0	0	0	0	0	0
235	SALE OF PROPERTY-COUNTY (45640-0000)	24,795	0	0	0	0	0	0	0	0
235	STATE AID PROGRAM (54010-0000)	707,215	602,523	707,215	0	707,215	0	707,215	0	707,215
235	GASOLINE TAX (59070-0000)	4,685,724	4,666,590	4,779,907	0	4,779,907	0	4,779,907	0	4,779,907
235	PETROLEUM SPECIAL TAX (59130-0000)	281,708	307,318	342,160	0	290,159	0	342,160	0	342,160
235	APPROP FROM FUND BALANCE (78010-0000)	0	493,129	484,054	0	83,555	0	431,555	0	484,054
2350110	WHOLESALE BEER TAX (40310-0000)	0	0	1,824,368	0	1,824,368	0	1,824,368	0	1,824,368
2350110	MISCELLANEOUS REVENUE (45265-0000)	0	0	150,000	0	30,000	0	30,000	0	150,000
2350130	MISCELLANEOUS REVENUE (45265-0000)	2,640	0	0	0	0	0	0	0	0
2350130	OTHER GOV'T CONTRACT SVCS (71100-0000)	25,000	0	0	0	0	0	0	0	0
2350320	INTEREST EARNED (45120-0000)	20	0	0	0	0	0	0	0	0
HIGHWAY FU REVENUES (JC_REVENUES)		11,578,248	12,100,000	12,472,499	0	11,899,999	0	12,300,000	0	12,472,499

Department Revenues Budget Report

		FY06	FY07	FY08						
		Actual	Adopted - Budget	Working		Requested		Recommended		Adopted - Budget
		Total	Total	Base	New	Base	New	Base	New	Total
240	CLERK&MASTER DELINQ. (40110-0000)	1,734,646	1,418,000	1,012,000	0	0	0	1,012,000	0	0
240	CURRENT PROPERTY TAX (40130-0000)	92,450,855	92,865,000	96,924,000	0	0	0	96,924,000	0	0
240	DELINQUENT PROPERTY TAX (40140-0000)	1,080,325	1,400,000	1,028,000	0	0	0	1,028,000	0	0
240	INTEREST AND PENALTY (40180-0000)	851,459	801,656	703,993	0	0	0	703,993	0	0
240	LOCAL OPTION SALES TAX (40250-0000)	100,530,145	99,756,587	105,975,000	0	0	0	105,975,000	0	0
240	WHEEL TAX (40290-0000)	0	1,500,000	0	0	0	0	0	0	0
240	WHEEL TAX (41110-0000)	1,500,000	0	1,500,000	0	0	0	1,500,000	0	0
240	MARRIAGE LICENSES (41150-0000)	30,086	36,000	36,000	0	0	0	36,000	0	0
240	SCHOOL BASED HEALTH FEE (43835-0000)	2,425	0	0	0	0	0	0	0	0
240	RCPTS FROM INDVDL SCHOOLS (43840-0000)	27,713	100,000	50,000	0	0	0	50,000	0	0
240	SERVICE W/OTHER LEA'S (43850-0000)	44,674	65,000	30,000	0	0	0	30,000	0	0
240	TUITION-OTHER (43870-0000)	263,219	275,000	275,000	0	0	0	275,000	0	0
240	OTHER CHARGES (43910-0000)	389,236	0	390,000	0	0	0	390,000	0	0
240	LEASE/RENTALS (45135-0000)	68,667	80,000	80,000	0	0	0	80,000	0	0
240	MISC. REFUNDS (45150-0000)	100,546	700,000	0	0	0	0	0	0	0
240	INSURANCE RECOVERY (45215-0000)	100,733	100,000	100,000	0	0	0	100,000	0	0
240	MISCELLANEOUS REVENUE (45265-0000)	0	175,000	105,000	0	0	0	105,000	0	0
240	INDIRECT COST-GRANTS (45575-0000)	703,359	736,081	703,359	0	0	0	703,359	0	0
240	MISC REVENUE-NON RECURRING (45600-0000)	428,637	0	428,637	0	0	0	428,637	0	0
240	OTHER LOCAL REVENUE (45610-0000)	0	275,000	165,000	0	0	0	165,000	0	0
240	BASIC EDUCATION PROGRAM (55020-0000)	121,911,199	122,319,000	128,319,000	0	0	0	128,319,000	0	0
240	CAREER LADDER PROGRAM (55030-0000)	3,203,316	3,250,000	3,050,000	0	0	0	3,050,000	0	0
240	DRIVER EDUCATION (55040-0000)	169,205	170,000	170,000	0	0	0	170,000	0	0
240	EXTENDED CONTRACT (55050-0000)	1,362,972	1,363,535	1,313,536	0	0	0	1,313,536	0	0
240	MIXED DRINK TAX (59120-0000)	1,139,144	975,000	1,130,000	0	0	0	1,130,000	0	0
240	EHA - IDEA (61495-0000)	291,910	0	0	0	0	0	0	0	0
240	ROTC REIMBURSEMENT (62610-0000)	461,475	429,141	461,475	0	0	0	461,475	0	0
240	APPROP FROM FUND BALANCE (78010-0000)	0	<u>3,150,000</u>	0	0	0	0	0	0	0

Department Revenues Budget Report

	FY06	FY07	FY08						Adopted -
	Actual	Adopted -	Working		Requested		Recommended		Budget
	Total	Total	Base	New	Base	New	Base	New	Total
240 OPERATING TRANSFERS (78050-0000)	4,506	260,000	250,000	0	0	0	250,000	0	0
GENERAL P REVENUES (JC_REVENUES)	328,850,452	332,200,000	344,200,000	0	0	0	344,200,000	0	0

Department Revenues Budget Report

	FY06 Actual Total	FY07 Adopted - Budget Total	FY08						Adopted - Budget Total
			Working		Requested		Recommended		
			Base	New	Base	New	Base	New	
300 CLERK&MASTER DELINQ. (40110-0000)	321,229	290,000	290,000	0	0	0	290,000	0	290,000
300 CURRENT PROPERTY TAX (40130-0000)	16,535,850	16,610,000	26,004,000	0	17,160,000	0	17,336,000	0	26,004,000
300 DELINQUENT PROPERTY TAX (40140-0000)	200,059	300,000	260,000	0	750,000	0	260,000	0	260,000
300 INTEREST AND PENALTY (40180-0000)	156,620	157,000	150,000	0	0	0	150,000	0	150,000
300 WHEEL TAX (41110-0000)	1,800,000	1,900,000	0	0	1,919,000	0	1,919,000	0	0
300 INTEREST EARNED (45120-0000)	6,866,131	3,843,000	0	0	5,483,903	0	5,783,903	0	0
300 CITY OF KNOXVILLE (71030-0000)	130,762	132,030	128,492	0	128,492	0	128,492	0	128,492
300 OTHER GOV'T CONTRACT SVCS (71100-0000)	0	716,750	0	0	0	0	0	0	0
300 CONTRIBUTIONS (72080-0000)	1,850	0	711,750	0	711,750	0	711,750	0	711,750
300 APPROP FROM FUND BALANCE (78010-0000)	0	4,081,643	9,016,290	0	400,000	0	9,016,290	0	9,016,290
300 OPERATING TRANSFERS (78050-0000)	0	642,338	0	0	0	0	0	0	0
300 TRANSFER - GENERAL (78070-0000)	887,698	694,000	205,565	0	8,796,765	0	888,171	0	205,565
300 XFER FROM SCH CONSTRUCTIO (78110-0000)	16,900,000	17,250,000	18,700,000	0	19,000,000	0	18,700,000	0	18,700,000
300 XFR FROM GP SCHL 6/30/01 (78120-0000)	4,467,124	6,383,239	4,869,055	0	4,702,751	0	4,869,055	0	4,869,055
300 911 REIMB (78130-0000)	0	0	0	0	282,491	0	282,491	0	0
300 CAC REIMB (78135-0000)	165,266	0	164,848	0	164,848	0	164,848	0	164,848
3000040 911 REIMB (78130-0000)	282,798	0	0	0	0	0	0	0	0
DEBT SERVI REVENUES (JC_REVENUES)	48,715,387	53,000,000	60,500,000	0	59,500,000	0	60,500,000	0	60,500,000

Department Revenues Budget Report

		FY06	FY07	FY08						
		Actual	Adopted - Budget	Working		Requested		Recommended		Adopted - Budget
		Total	Total	Base	New	Base	New	Base	New	Total
405	LOCAL OPTION SALES TAX (40250-0000)	18,160,252	16,950,000	18,700,000	0	34,676,773	0	18,700,000	0	18,700,000
405	INTEREST EARNED (45120-0000)	1,827,647	350,000	500,000	0	623,227	0	500,000	0	500,000
405	TR FROM PUBLIC IMPROVEMEN (78060-0000)	27,000,000	0	0	0	0	0	0	0	0
405	TRANFSER FROM PUB IMPROVE (78095-0000)	44,994,500	0	0	0	0	0	0	0	0
SCHOOL CO REVENUES (JC_REVENUES)		91,982,399	17,300,000	19,200,000	0	35,300,000	0	19,200,000	0	19,200,000

Department Revenues Budget Report

		FY06	FY07	FY08						Adopted - Budget	
		Actual	Adopted - Budget	Working		Requested		Recommended			
		Total	Total	Base	New	Base	New	Base	New		Total
410	CITY-LOCAL AMUSEMENT TAX (40220-0000)	185,732	0	0	0	0	0	0	0	0	0
410	COUNTY AMUSEMENT TAX (40230-0000)	883	0	0	0	0	0	0	0	0	0
410	LOCAL OPTION SALES TAX (40250-0000)	0	250,500	0	0	0	0	0	0	0	0
410	APPROP FROM FUND BALANCE (78010-0000)	0	124,800	0	0	0	0	0	0	0	0
4100010	DONATION-REC.DEPT. (72150-0000)	850	0	0	0	0	0	0	0	0	0
4100080	GRANT INC-SOCIAL (61505-0000)	42,555	0	0	0	0	0	0	0	0	0
4100090	GRANT INC-SOCIAL (61505-0000)	6,170	0	0	0	0	0	0	0	0	0
RECREATIO	REVENUES (JC REVENUES)	236,190	375,300	0	0	0	0	0	0	0	0

Department Revenues Budget Report

		FY06	FY07	FY08						
		Actual	Adopted - Budget	Working		Requested		Recommended		Adopted - Budget
		Total	Total	Base	New	Base	New	Base	New	Total
430	APPROP FROM FUND BALANCE (78010-0000)	0	750,000	0	0	0	0	0	0	0
4300010	APPROP FROM FUND BALANCE (78010-0000)	0	0	750,000	0	750,000	0	750,000	0	750,000
ADA CONST REVENUES (JC REVENUES)		0	750,000	750,000	0	750,000	0	750,000	0	750,000

Department Revenues Budget Report

		FY06	FY07	FY08						
		Actual	Adopted - Budget	Working		Requested		Recommended		Adopted - Budget
		Total	Total	Base	New	Base	New	Base	New	Total
500	GROSS MARGIN (45105-0000)	3,026,574	3,540,678	0	0	0	0	0	0	0
500	MISC REVENUE-NON RECURRING (45600-0000)	917	0	0	0	0	0	0	0	0
500	TRANSFER - GENERAL (78070-0000)	200,000	0	0	0	0	0	0	0	0
5000020	GROSS MARGIN (45105-0000)	0	0	3,540,678	0	3,521,877	0	3,540,678	0	3,540,678
VEHICLE SE	REVENUES (JC_REVENUES)	3,227,491	3,540,678	3,540,678	0	3,521,877	0	3,540,678	0	3,540,678

Department Revenues Budget Report

	FY06 Actual Total	FY07 Adopted - Budget Total	FY08						Adopted - Budget Total
			Working		Requested		Recommended		
			Base	New	Base	New	Base	New	
510 STAMPS/POSTAGE BILLINGS (45245-0000)	287,388	350,000	0	0	0	0	0	0	0
5100010 STAMPS/POSTAGE BILLINGS (45245-0000)	0	0	350,000	0	350,000	0	350,000	0	350,000
MAILROOM F REVENUES (JC REVENUES)	287,388	350,000	350,000	0	350,000	0	350,000	0	350,000

Department Revenues Budget Report

		FY06		FY07		FY08				Adopted - Budget	
		Actual	Adopted - Budget	Working		Requested		Recommended			
				Total	Total	Base	New	Base	New		Base
520	EMPLOYEE PMT-HOSPITAL (43136-0000)	2,805,237	3,560,000	0	0	0	0	0	0	0	0
520	EMPLOYEE PMT-LIFE INS (43139-0000)	176,551	205,000	0	0	0	0	0	0	0	0
520	EMPLOYEE PMT-RETIREMENT (43142-0000)	9,466,120	10,383,000	0	0	0	0	0	0	0	0
520	EMPLOYEE-CARITEN - COUNTY POS (43145-0000)	161,782	207,000	0	0	0	0	0	0	0	0
520	EMPLOYEE-CARITEN - COUNTY PPO (43148-0000)	65,856	97,000	0	0	0	0	0	0	0	0
520	EMPLOYEE-CARITEN - RETIREE POS (43151-0000)	102,800	123,000	0	0	0	0	0	0	0	0
520	EMPLOYEE-CARITEN - RETIREE PPO (43154-0000)	114,539	148,000	0	0	0	0	0	0	0	0
520	EMPLOYEE-CARITEN SENIOR HEALTH (43157-0000)	622,076	887,000	0	0	0	0	0	0	0	0
520	EMPLOYEE-CIGNA - COUNTY HMO (43166-0000)	40,090	63,000	0	0	0	0	0	0	0	0
520	EMPLOYEE-CIGNA - RETIREE HMO (43169-0000)	32,742	42,000	0	0	0	0	0	0	0	0
520	EMPLOYEE-MEDICAL RETIRE PMTS (43175-0000)	194,418	298,000	0	0	0	0	0	0	0	0
520	EMPLOYER CONT-HOSPITAL (43178-0000)	12,513,641	15,186,000	0	0	0	0	0	0	0	0
520	EMPLOYER CONT-LIFE INS (43181-0000)	178,369	174,000	0	0	0	0	0	0	0	0
520	EMPLOYER CONT-RETIREMENT (43184-0000)	8,258,817	10,000,000	0	0	0	0	0	0	0	0
520	EMPLOYER-UNEMPLOYMENT (43190-0000)	92,732	122,000	0	0	0	0	0	0	0	0
520	MISCELLANEOUS REVENUE (45265-0000)	630	5,000	0	0	0	0	0	0	0	0
5200010	EMPLOYEE PMT-HOSPITAL (43136-0000)	0	0	3,300,000	0	3,300,000	0	3,300,000	0	3,300,000	0
5200010	EMPLOYEE PMT-LIFE INS (43139-0000)	0	0	210,000	0	210,000	0	210,000	0	210,000	0
5200010	EMPLOYEE PMT-RETIREMENT (43142-0000)	0	0	10,338,000	0	10,338,000	0	10,338,000	0	10,338,000	0
5200010	EMPLOYEE-CARITEN - COUNTY POS (43145-0000)	0	0	172,000	0	172,000	0	172,000	0	172,000	0
5200010	EMPLOYEE-CARITEN - COUNTY PPO (43148-0000)	0	0	75,000	0	75,000	0	75,000	0	75,000	0
5200010	EMPLOYEE-CARITEN - RETIREE POS (43151-0000)	0	0	139,000	0	139,000	0	139,000	0	139,000	0
5200010	EMPLOYEE-CARITEN - RETIREE PPO (43154-0000)	0	0	120,000	0	120,000	0	120,000	0	120,000	0
5200010	EMPLOYEE-CARITEN SENIOR HEALTH (43157-0000)	0	0	770,000	0	770,000	0	770,000	0	770,000	0
5200010	EMPLOYEE-CIGNA - COUNTY HMO (43166-0000)	0	0	38,000	0	38,000	0	38,000	0	38,000	0
5200010	EMPLOYEE-CIGNA - RETIREE HMO (43169-0000)	0	0	39,000	0	39,000	0	39,000	0	39,000	0
5200010	EMPLOYEE-MEDICAL RETIRE PMTS (43175-0000)	0	0	270,000	0	270,000	0	270,000	0	270,000	0
5200010	EMPLOYER CONT-HOSPITAL (43178-0000)	0	0	19,593,900	0	19,593,900	0	19,593,900	0	19,593,900	0

Department Revenues Budget Report

		FY06	FY07	FY08								
		Actual	Adopted -	Working		Requested		Recommended		Adopted -		
		Total	Budget	Base	New	Base	New	Base	New	Total		
5200010	EMPLOYER CONT-LIFE INS (43181-0000)	0	0	225,000	0	225,000	0	225,000	0	225,000	0	225,000
5200010	EMPLOYER CONT-RETIREMENT (43184-0000)	0	0	9,800,000	0	9,800,000	0	9,800,000	0	9,800,000	0	9,800,000
5200010	EMPLOYER-UNEMPLOYMENT (43190-0000)	0	0	145,000	0	145,000	0	145,000	0	145,000	0	145,000
5200010	MISC REVENUE-NON RECURRING (45600-0000)	0	0	100	0	100	0	100	0	100	0	100
EMPLOYEES REVENUES (JC REVENUES)		34,826,400	41,500,000	45,235,000	0	41,587,100	0	45,235,000	0	45,235,000	0	45,235,000

Department Revenues Budget Report

		FY06	FY07	FY08							
		Actual	Adopted - Budget	Working		Requested		Recommended		Adopted - Budget	
		Total	Total	Base	New	Base	New	Base	New	Total	
530	MISCELLANEOUS REVENUE (45265-0000)	9,277	9,000	0	0	0	0	0	0	0	0
530	DONATIONS (72160-0000)	2,250	0	0	0	0	0	0	0	0	0
530	OPERATING TRANSFERS (78050-0000)	1,127,874	1,048,500	0	0	0	0	0	0	0	0
5300010	MISCELLANEOUS REVENUE (45265-0000)	0	0	9,000	0	9,000	0	9,000	0	0	9,000
5300010	DONATIONS (72160-0000)	0	0	2,000	0	2,000	0	2,000	0	0	2,000
5300010	OPERATING TRANSFERS (78050-0000)	0	0	1,760,317	0	1,760,317	0	1,760,317	0	0	1,760,317
RETIREMEN REVENUES (JC REVENUES)		1,139,401	1,057,500	1,771,317	0	1,771,317	0	1,771,317	0	0	1,771,317

Department Revenues Budget Report

	FY06 Actual Total	FY07 Adopted - Budget Total	FY08						Adopted - Budget Total
			Working		Requested		Recommended		
			Base	New	Base	New	Base	New	
540 EMPLOYER-SELF INSURANCE PREMIUMS (43187-0000)	4,528,974	4,200,000	0	0	0	0	0	0	0
540 SUBROGATION PAYMENTS (45645-0000)	30,348	100,000	51,554	0	0	0	51,554	0	51,554
540 APPROP FROM FUND BALANCE (78010-0000)	0	0	1,701	0	0	0	0	0	1,701
5400010 EMPLOYER-SELF INSURANCE PREMIUMS (43187-0000)	0	0	4,233,446	0	4,233,446	0	4,233,446	0	4,233,446
5400010 SUBROGATION PAYMENTS (45645-0000)	0	0	15,000	0	15,000	0	15,000	0	15,000
SELF INSUR REVENUES (JC_REVENUES)	4,559,322	4,300,000	4,301,701	0	4,248,446	0	4,300,000	0	4,301,701

Department Revenues Budget Report

	FY06 Actual Total	FY07 Adopted - Budget Total	FY08						Adopted - Budget Total
			Working		Requested		Recommended		
			Base	New	Base	New	Base	New	
550 LEASE/RENTALS (45135-0000)	7,253,733	8,136,577	0	0	0	0	0	0	0
5500020 LEASE/RENTALS (45135-0000)	0	0	8,918,664	0	9,936,035	0	8,918,664	0	8,918,664
BUILDING O REVENUES (JC REVENUES)	7,253,733	8,136,577	8,918,664	0	9,936,035	0	8,918,664	0	8,918,664

Department Revenues Budget Report

		FY06	FY07	FY08						
		Actual	Adopted - Budget	Working		Requested		Recommended		Adopted - Budget
		Total	Total	Base	New	Base	New	Base	New	Total
560	SALE OF RECYCLED MATERIAL (45240-0000)	2,600	0	0	0	0	0	0	0	0
560	TECH SUPP CONTRACT REPAIR (45250-0000)	365,280	380,000	0	0	0	0	0	0	0
560	TECH SUPP PER CALL REPAIR (45255-0000)	29,610	15,000	0	0	0	0	0	0	0
560	APPROP FROM FUND BALANCE (78010-0000)	0	105,000	66,000	0	0	0	66,000	0	66,000
5600010	TECH SUPP CONTRACT REPAIR (45250-0000)	0	0	419,000	0	419,000	0	419,000	0	419,000
5600010	TECH SUPP PER CALL REPAIR (45255-0000)	0	0	15,000	0	15,000	0	15,000	0	15,000
TECHNICAL REVENUES (JC REVENUES)		397,490	500,000	500,000	0	434,000	0	500,000	0	500,000

Department Revenues Budget Report

		FY06	FY07	FY08						Adopted - Budget	
		Actual	Adopted - Budget	Working		Requested		Recommended			
		Total	Total	Base	New	Base	New	Base	New		Total
570	INSURANCE RECOVERY (45215-0000)	7,233	0	0	0	0	0	0	0	0	0
570	GAIN ON SALE OF ASSETS (45530-0000)	6,250	0	0	0	0	0	0	0	0	0
570	MISC REVENUE-NON RECURRING (45600-0000)	300	0	0	0	0	0	0	0	0	0
570	APPROP FROM FUND BALANCE (78010-0000)	0	1,400,000	0	0	0	0	0	0	0	0
570	TRANSFER - GENERAL (78070-0000)	1,450,000	1,000,000	0	0	0	0	0	0	0	0
5700020	APPROP FROM FUND BALANCE (78010-0000)	0	0	2,400,000	0	1,400,000	0	2,400,000	0	2,400,000	0
5700020	TRANSFER - GENERAL (78070-0000)	0	0	0	0	1,000,000	0	0	0	0	0
CAPITAL LE REVENUES (JC REVENUES)		1,463,783	2,400,000	2,400,000	0	2,400,000	0	2,400,000	0	2,400,000	0

Department Revenues Budget Report

		FY06	FY07	FY08						
		Actual	Adopted - Budget	Working		Requested		Recommended		Adopted - Budget
		Total	Total	Base	New	Base	New	Base	New	Total
925	ALLTEL (CITIZENS UTILITY) (43740-0000)	107,229	120,000	0	0	0	0	0	0	0
925	CONCORD TELEPHONE (43741-0000)	169,632	246,000	0	0	0	0	0	0	0
925	OTHER USER SVC FEES (43742-0000)	799,881	466,916	0	0	0	0	0	0	0
925	SOUTH CENTRAL BELL (43743-0000)	1,354,938	1,400,000	0	0	0	0	0	0	0
925	TN. TELEPHONE (43744-0000)	83,327	93,000	0	0	0	0	0	0	0
925	US LEC CORP. (43745-0000)	188,236	186,000	0	0	0	0	0	0	0
925	WIRELESS FEES (43746-0000)	658,581	660,000	0	0	0	0	0	0	0
925	WORLDCOM TECH. (BROOKS) (43747-0000)	44,218	30,000	0	0	0	0	0	0	0
925	SUBSIDY - DISPATCH (43750-0000)	429,785	492,828	0	0	0	0	0	0	0
925	CITY OF KNOXVILLE TO E911 (43750-0001)	1,289,355	1,719,140	0	0	0	0	0	0	0
925	KNOX COUNTY TO E911 (43750-0002)	963,190	0	0	0	0	0	0	0	0
925	INTEREST EARNED (45120-0000)	175,703	25,000	0	0	0	0	0	0	0
925	RENT - E911 FACILITY (45170-0000)	79,000	159,000	0	0	0	0	0	0	0
925	MISCELLANEOUS REVENUE (45265-0000)	264,611	218,916	0	0	0	0	0	0	0
925	CAPITAL CONTRIBUTIONS (72215-0000)	131,471	0	0	0	0	0	0	0	0
925	APPROP FROM FUND BALANCE (78010-0000)	0	1,873,126	0	0	0	0	0	0	0
E911 (925-)	REVENUES (JC REVENUES)	6,739,157	7,689,926	0	0	0	0	0	0	0

Department Revenues Budget Report

		FY06	FY07	FY08							
		Actual	Adopted - Budget	Working		Requested		Recommended		Adopted - Budget	
		Total	Total	Base	New	Base	New	Base	New	Total	
930	VIEWER LICENSES (41240-0000)	5,816	0	0	0	0	0	0	0	0	0
930	OP REIMB-CITY (43710-0000)	182,648	345,613	0	0	0	0	0	0	0	0
930	OP REIMB-COUNTY (43711-0000)	300,656	0	0	0	0	0	0	0	0	0
930	OP REIMB-KUB (43712-0000)	0	384,812	0	0	0	0	0	0	0	0
930	OP REIMB-MPC (43713-0000)	479	2,000	0	0	0	0	0	0	0	0
930	OP REIMB-COUNTY (73711-0000)	0	376,023	0	0	0	0	0	0	0	0
930	AERIAL RESERVE-CITY (43720-0000)	9,500	57,000	0	0	0	0	0	0	0	0
930	AERIAL RESERVE-COUNTY (43721-0000)	19,500	126,000	0	0	0	0	0	0	0	0
930	AERIAL RESERVE-KUB (43722-0000)	19,500	117,000	0	0	0	0	0	0	0	0
930	EQUIP RESERVE-CITY (43730-0000)	30,000	120,000	0	0	0	0	0	0	0	0
930	EQUIP RESERVE-COUNTY (43731-0000)	0	120,000	0	0	0	0	0	0	0	0
930	EQUIP RESERVE-KUB (43732-0000)	60,000	120,000	0	0	0	0	0	0	0	0
930	INTEREST EARNED (45120-0000)	61,783	0	0	0	0	0	0	0	0	0
930	NON GIS EQUIPMENT MAINT' (45155-0000)	41,612	45,000	0	0	0	0	0	0	0	0
930	SALE OF MAPS (45230-0000)	104,984	45,000	0	0	0	0	0	0	0	0
930	APPROP FROM FUND BALANCE (78010-0000)	0	683,840	0	0	0	0	0	0	0	0
9300210	AERIAL RESERVE-CITY (43720-0000)	0	0	47,500	0	47,500	0	47,500	0	47,500	47,500
9300210	AERIAL RESERVE-COUNTY (43721-0000)	84,000	0	105,000	0	105,000	0	105,000	0	105,000	105,000
9300210	AERIAL RESERVE-KUB (43722-0000)	39,000	0	97,500	0	97,500	0	97,500	0	97,500	97,500
9300210	EQUIP RESERVE-KUB (43732-0000)	60,000	0	0	0	0	0	0	0	0	0
9300210	FROM INDV. SCHOOLS - RIF (43820-0000)	28,500	0	0	0	0	0	0	0	0	0
9300110	OP REIMB-CITY (43710-0000)	0	0	565,548	0	565,548	0	565,548	0	565,548	565,548
9300110	OP REIMB-COUNTY (43711-0000)	0	0	526,158	0	526,158	0	526,158	0	526,158	526,158
9300110	OP REIMB-KUB (43712-0000)	0	0	447,609	0	447,609	0	447,609	0	447,609	447,609
9300110	OP REIMB-MPC (43713-0000)	0	0	2,000	0	2,000	0	2,000	0	2,000	2,000
9300110	NON GIS EQUIPMENT MAINT' (45155-0000)	0	0	60,000	0	60,000	0	60,000	0	60,000	60,000
9300110	SALE OF MAPS (45230-0000)	0	0	60,000	0	60,000	0	60,000	0	60,000	60,000
9300110	APPROP FROM FUND BALANCE (78010-0000)	0	0	549,313	0	557,299	0	557,299	0	549,314	549,314

Department Revenues Budget Report

		FY06	FY07	FY08						
		Actual	Adopted -	Working		Requested		Recommended		Adopted -
		Total	Budget	Base	New	Base	New	Base	New	Budget
9300120	EQUIP RESERVE-CITY (43730-0000)	90,000	0	319,629	0	319,629	0	319,629	0	319,629
9300120	EQUIP RESERVE-COUNTY (43731-0000)	120,000	0	263,043	0	263,043	0	263,043	0	263,043
9300120	EQUIP RESERVE-KUB (43732-0000)	0	0	164,687	0	164,687	0	164,687	0	164,687
9300120	EQUIP RESERVE - MPC (43733-0000)	0	0	89,676	0	97,662	0	97,662	0	89,676
GIS (930-)	REVENUES (JC REVENUES)	1,257,978	2,542,288	3,297,663	0	3,313,635	0	3,313,635	0	3,297,664

Department Revenues Budget Report

	FY06 Actual Total	FY07 Adopted - Budget Total	FY08						Adopted - Budget Total
			Working		Requested		Recommended		
			Base	New	Base	New	Base	New	
940 ADOPT-A-PET-ADOPTION FEES (43103-0000)	7,792	28,000	0	0	0	0	0	0	0
940 ADOPTION FEES (43106-0000)	187,061	200,000	0	0	0	0	0	0	0
940 BOARDING/IMPOUND FEES (43109-0000)	34,132	40,000	0	0	0	0	0	0	0
940 INTEREST EARNED (45120-0000)	111	1,300	0	0	0	0	0	0	0
940 MISCELLANEOUS REVENUE (45265-0000)	0	10,000	0	0	0	0	0	0	0
940 CITY OF KNOXVILLE (71030-0000)	533,190	633,190	0	0	0	0	0	0	0
940 KNOX COUNTY GOVERNMENT (71090-0000)	533,190	633,190	0	0	0	0	0	0	0
940 DONATIONS (72160-0000)	121,935	84,320	0	0	0	0	0	0	0
940 E TN FOUNDATION DONATIONS (72230-0000)	2,785	0	0	0	0	0	0	0	0
940 DONATIONS - ANIMAL CONTROL (72161-0000)	457	0	0	0	0	0	0	0	0
9400010 ADOPTION FEES (43106-0000)	0	0	246,000	0	246,000	0	246,000	0	246,000
9400010 BOARDING/IMPOUND FEES (43109-0000)	0	0	45,000	0	45,000	0	45,000	0	45,000
9400010 MISCELLANEOUS REVENUE (45265-0000)	0	0	3,306	0	3,306	0	3,306	0	3,306
9400010 CITY OF KNOXVILLE (71030-0000)	0	0	663,190	0	663,190	0	663,190	0	663,190
9400010 KNOX COUNTY GOVERNMENT (71090-0000)	0	0	663,190	0	663,190	0	663,190	0	663,190
9400010 DONATIONS (72160-0000)	0	0	100,000	0	100,000	0	100,000	0	100,000
9400020 ADOPT-A-PET-ADOPTION FEES (43103-0000)	1,770	0	0	0	0	0	0	0	0
9400020 DONATIONS (72160-0000)	276	0	0	0	0	0	0	0	0
9400022 DONATIONS (72160-0000)	11,381	0	0	0	0	0	0	0	0
9400025 DOROTHY KIDD FUND (72045-0000)	1,125	0	0	0	0	0	0	0	0
9400029 DONATIONS (72160-0000)	705	0	0	0	0	0	0	0	0
9400030 SALE OF CITY TAGS (45242-0000)	30	0	0	0	0	0	0	0	0
9400040 DONATIONS (72160-0000)	20,218	0	0	0	0	0	0	0	0
9406970 DONATIONS (72160-0000)	5,340	0	0	0	0	0	0	0	0
9406975 DONATIONS (72160-0000)	480	0	0	0	0	0	0	0	0
9406980 DONATIONS (72160-0000)	0	0	533,944	0	533,944	0	533,944	0	533,944
ANIMAL WEL REVENUES (JC REVENUES)	1,461,978	1,630,000	2,254,630	0	2,254,630	0	2,254,630	0	2,254,630